

Merton Council Children and Young People Overview and Scrutiny Panel



Date: 9 November 2016
Time: 7.15 pm
Venue: Committee rooms C, D & E - Merton Civic Centre, London Road, Morden
SM4 5DX

AGENDA

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1	Apologies for absence	
2	Declarations of pecuniary interest	
3	Minutes of the previous meeting	1 - 6
4	Update report: safeguarding of children and young people in Merton	7 - 66
	This item will include:	
	<ul style="list-style-type: none">The Annual Report of the Merton Safeguarding Children Board (Keith Makin, Independent Chair, Merton Safeguarding Children Board); andA representation from the Muslim Women of Morden regarding the effect of <i>Prevent</i> on children's wellbeing.	
	Steven Wallace, Superintendent Crime and Operations, Acting Borough Commander, will also join the meeting for this item.	
5	Budget and business plan (round 1)	67 - 118
6	Responsible Cabinet Member review	
	<ul style="list-style-type: none">Cabinet Member for Education (Councillor Cooper-Marbiah)Cabinet Member for Children's Services (Councillor Neep)	
7	Performance monitoring	119 - 126
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9	Work Programme	133 - 144

**This is a public meeting – members of the public are very welcome to attend.
The meeting room will be open to members of the public from 7.00 p.m.**

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Children and Young People Overview and Scrutiny Panel membership

Councillors:

Dennis Pearce (Chair)
Linda Taylor OBE (Vice-Chair)
Mike Brunt
Pauline Cowper
Charlie Chirico
Edward Foley
Joan Henry
James Holmes
Jerome Neil
Marsie Skeete

Substitute Members:

Agatha Mary Akyigyina
Sally Kenny
Adam Bush
Jill West
Peter Southgate

Co-opted Representatives

Helen Forbes, Parent Governor
Representative - Secondary and Special
Sector
Colin Powell, Church of England diocese

Note on declarations of interest

Members are advised to declare any Disclosable Pecuniary Interest 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 Assistant Director of Corporate Governance.

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. 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. From May 2008, the Overview & Scrutiny Commission and Panels have been restructured and the Panels renamed to reflect the Local Area Agreement strategic themes.

Scrutiny's work falls into four broad areas:

- ⇒ **Call-in:** If three (non-executive) councillors feel that a decision made by the Cabinet is inappropriate they can 'call the decision in' after it has been made to prevent the decision taking immediate effect. They can then interview the Cabinet Member or Council Officers and make recommendations to the decision-maker suggesting improvements.
- ⇒ **Policy Reviews:** The panels carry out detailed, evidence-based assessments of Council services or issues that affect the lives of local people. At the end of the review the panels issue a report setting out their findings and recommendations for improvement and present it to Cabinet and other partner agencies. During the reviews, panels will gather information, evidence and opinions from Council officers, external bodies and organisations and members of the public to help them understand the key issues relating to the review topic.
- ⇒ **One-Off Reviews:** Panels often want to have a quick, one-off review of a topic and will ask Council officers to come and speak to them about a particular service or issue before making recommendations to the Cabinet.
- ⇒ **Scrutiny of Council Documents:** Panels also examine key Council documents, such as the budget, the Business Plan and the Best Value Performance Plan.

Scrutiny panels need the help of local people, partners and community groups to make sure that Merton delivers effective services. If you think there is something that scrutiny should look at, or have views on current reviews being carried out by scrutiny, let us know.

For more information, please contact the Scrutiny Team on 020 8545 4035 or by e-mail on scrutiny@merton.gov.uk. Alternatively, visit www.merton.gov.uk/scrutiny

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Agenda Item 3

All minutes are draft until agreed at the next meeting of the committee/panel. To find out the date of the next meeting please check the calendar of events at your local library or online at www.merton.gov.uk/committee.

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL

11 OCTOBER 2016

(7.18 pm - 9.30 pm)

PRESENT: Councillors Dennis Pearce (in the Chair), Linda Taylor OBE, Mike Brunt, Pauline Cowper, Edward Foley, Joan Henry, James Holmes, Jerome Neil and Marsie Skeete

Co-opted Members Helen Forbes and Colin Powell

ALSO PRESENT: Councillor Katy Neep (Cabinet Member for Children's Services), Caroline Cooper-Marbiah (Cabinet Member for Education), Paul Ballatt (Assistant Director Commissioning, Strategy and Performance, CSF), Jane McSherry (Assistant Director of Education), Tom Procter (Service Manager - Contracts & School Organisation), Yvette Stanley (Director, Children, Schools & Families Department) and Annette Wiles (Scrutiny Officer)

1 APOLOGIES FOR ABSENCE (Agenda Item 1)

Councillor Chirico gave her apologies.

2 DECLARATIONS OF PECUNIARY INTEREST (Agenda Item 2)

There were no declarations of pecuniary interest.

3 MINUTES OF THE PREVIOUS MEETING (Agenda Item 3)

The public minutes were agreed as a true and accurate reflection of the public part of the meeting.

Matters arising:

- Councillor Taylor, (in relation to item 4), asked for clarification on why there had been no event in the Wimbledon area to promote adoption. Yvette Stanley will clarify where events have been held and how the Wimbledon area has been covered and report back at the next meeting.

4 EXEMPT MINUTE FROM THE PREVIOUS MEETING (Agenda Item 4)

The exempt minutes were agreed as a true and accurate reflection of the exempt part of the meeting.

Matter arising:

- Councillor Holmes noted that it is now the policy of the opposition in Merton to support the development of Harris Wimbledon in the agreed site location;
- The Panel's reference on the development of Harris Wimbledon was accepted by Cabinet; and

- It was agreed at the call-in of the Cabinet's decision regarding the site proposal for Harris Wimbledon not to refer the decision back and it therefore took effect immediately.

5 CABINET MEMBER UPDATES: (Agenda Item 5)

1. Cabinet Member for Education (Councillor Cooper-Marbiah):

The Cabinet Member highlighted the following:

- Merton's excellent exam results for 2015/2016: noted the following pass rates: at A Level 86% achieving at least three passes; 81% A* - C English GCSE and 77% A* - C Maths GCSE. The department is planning a celebration event to recognise these impressive results. Schools are awaiting further information on the new Progress 8 measure which will in future replace the 'percentage of pupils achieving 5 GCSEs (A*-C) including English and Maths' as the national headline key performance indicator;
- School inspections: St Peter and St Paul RC Primary School has recently been inspected and has moved from a requires improvement to a good rating. Sacred Heart RC and Stanford Primary Schools have also been re-inspected and remain in the requires improvement category, albeit with some elements rated 'good', with support for improvement being provided by CSF officers; and
- School expansions: the contract has now been awarded for the expansion of Harris Merton.

In response to member comments, the Cabinet Member clarified:

- Harris has a good track record and a strong rapport has been developed between the Academy chain and the Children, Schools and Families Department. Consideration will be given to future Academy partners when and if this becomes appropriate.

2. Cabinet Member for Children's Services (Councillor Neep)

The Cabinet Member highlighted the following:

- Demographic shift: Merton's demographic shift means there is growing demand for SEND places and additional need to support these pupils through school transition. The Cabinet Member is mindful that Merton wants to continue to have the best provision despite these pressures;
- Fragmentation of school types: consideration of how to maintain and enhance Merton's education provision as schools continue to change (eg: become Academies). How does the council continue to deliver its education duties around education in these changing circumstances?; and
- Education, Care and Health Plans (ECHP): currently the target of issuing new ECHPs within 20 weeks isn't being met (25% within the timeframe against an 85% target). This reflects that this is about personalised provision and this takes time to frame including working across departments within the council to deliver for this group.

In response to member comments, the Cabinet Member (with support from officers) clarified:

- Not familiar with schools having large reserves and this doesn't fit with her experience of schools looking for efficiencies and cost savings. Schools do keep around 5 – 10% of their budgets in balances in accordance with guidance from the Audit Commission. Some may keep more for a finite period in order to pay for larger items such building works. Typically this will vary with some schools at risk of a deficit budget (which is addressed through the school improvement process). Yvette Stanley, Director of the Children, Schools and Families Department, committed to understand if there are some schools with larger reserves than recommended in guidance; and
- There is an increase in pupils with SEND. The percentage increase is larger than the percentage rise in the general child population in Merton. This is reflected in a rise in the number of and requests for ECHPs. There is a growing population of children in Merton on the Autistic spectrum and with complex needs.

6 SCHOOL PROVISION IN LB MERTON: (Agenda Item 6)

1. Provision of sufficient school places in Merton:

Paul Ballatt, Assistant Director for Commissioning, Strategy and Performance, introduced the item; provision of sufficient school places is one of the council's key statutory duties and currently the council is operating in the context of demographic growth. An appropriate increase in primary places has been achieved with expansion now focused on secondary and special school places.

In response to member questions, officers clarified:

- Brexit may have a future impact on demand for school places in Merton. Currently, it is hard to know what this might be but it may have an affect on Merton's child population as well as labour costs for school development. There was agreement that it will be important for the department to continue to consider Brexit and its implication on school place provision;
- The council's preference is to provide additional school places itself. However, requirements mean that any new school has to be either an Academy or a Free School. Parents want choice in school type. The department has a good relationship with Harris and it provides a strong brand and focus on science and arts. The borough already has other Academy providers and one school is now in a Multi Academy Trust. In the future, decisions about Academy providers will focus on provision of a mixed economy of school types;
- Electoral Commission constituency boundary changes will not affect the geographical boundaries of the borough and therefore have no affect on consideration of school place provision;
- Harris Wimbledon will be its own admissions authority. Its policy isn't yet confirmed but it will be determined by distance from the school with some nodal points to the west of Wimbledon;

- The projected increase in surplus primary places in excess of the level advised by the Audit Commission is now being revised downwards as birth rate projections are again increasing. This demonstrates the complexities of school place forecasting. Planning for further increases in school places is in place but not yet realised reflecting on-going changes to forecasts. This has resulted in a reduced call on the council's capital programme;
 - The Free School programme is focused on diversity of provision as opposed to school place demand. There is therefore a risk that a new Free School in Merton would result in excess school places destabilising school provision. However, there is some comfort in there being little or no land available in the borough to feasibly provide any additional schools, especially over and above the planned Harris Wimbledon school - this has been demonstrated by the difficulties encountered finding a location for Harris Wimbledon;
 - The Education Funding Authority is undertaking to fund the majority of the cost of Harris Wimbledon including the on-costs of relocating those services currently occupying the required site and also the development of the temporary site at Whatley Avenue. The council has to make some contribution to the costs because the school is fulfilling some of the council's 'basic need' provision. However, the EFA's commitment means the costs to the council have decreased considerably down from around £30m (if the council had to fully fund a school) to around £8 – 10m which represents good value for money for the council. Merton's commitment will be met through the capital programme, spread over a number of years; and
 - Harris Federation does provide some SEN provision in Merton (including SEN primary ARP). The benefit of the recent school expansion programme is that developments have all focused on inclusion and making schools more accessible.
2. The changing national landscape for education and Merton's work with schools in the borough:

Jane McSherry, Assistant Director of Education, introduced this item: the department will be working with the Merton family of schools over the next 12 months to explore maintaining the role of the council in providing school improvement services, (whilst forced Academisation is no longer the policy this is still the direction of travel). Schools are being encouraged to formalise their relationships and models for maintaining the involvement of the council in school improvement are being researched. The commitment is to support all and not leave any school/children behind. A steering group has been established on which heads and chairs of governing boards sit.

In response to member questions, officers clarified:

- Whilst the council will be able to maintain its support for school improvement over the next two to three years, the worry is what happens in five to ten. There is a need to be realistic that funding for school improvement is diminishing and there will be less ability to support schools where needed. Schools are being encouraged to work together to develop resilience. It is hoped partnerships and structures can be further developed now that will maintain the family of schools ethos across Merton;

- A local authority can only comprise 20% of a multi academy trust. This would mean excluding some schools. This is therefore being explored by the steering group;
- The Government's policy is still evolving and it isn't clear how it will be delivered. It's important that the department continues to research the options; and
- The role of the Regional School Commissions is focused on approving academies including multi academy trusts and stepping in where any academy is failing. They don't have a remit around school improvement. Inner and outer London is covered by a number of Commissioners. Merton falls into the remit of the Commissioner for South East England and South London.

Colin Powell, co-opted representative and Director of Education at The Diocese of Southwark, highlighted the importance of the forthcoming consultation on the fair school funding formula. He expressed his concern that fair funding would ultimately mean less funding for London boroughs including Merton which would undermine the success of the Merton family of schools.

RESOLVED: To accept the two reports.

7 PERFORMANCE MONITORING (Agenda Item 7)

Councillor Brunt, the performance monitoring lead for the Panel, reported on activity since the last meeting. As a result of a pre-meet and workshop held with department officials the following has been agreed:

- The current basket of performance measures presented to the CYP Panel will evolve gradually if/when needed. An addition might be made if members want to review a specific additional measure on an on-going basis or, if through their scrutiny, they decide that a specific issue requires additional focus;
- Volumes will be added to the performance measure (in addition to percentages) to give members some sense of scale and relativity;
- Further information will be added to the title of the performance indicator to help members better understand to what these refer; and
- An explanation of why the indicator is important will be provided.

The objective is for Panel members to have more context and to understand the linkages between measures. It was highlighted that measures that remain green will be included as they continue to be worthy of discussion.

8 DEPARTMENT UPDATE REPORT (Agenda Item 8)

In response to member questions, Yvette Stanley provided the following clarification:

- An update on youth participation will be provided; and
- There has been a reduction in the numbers of agency social workers. The department has recruited a number of newly qualified social workers necessitating restricted case loads.

Members congratulated the department on its reduced reliance on agency social workers.

9 ONLINE STRATEGIES TASK GROUP: SIX MONTHLY MONITORING OF RECOMMENDATIONS (Agenda Item 9)

Yvette Stanley highlighted the importance of online safety and the how the department is continuing to work closely with schools to maintain focus on this issue.

10 TASK GROUP UPDATE: ROUTES INTO EMPLOYMENT (Agenda Item 10)

Councillor Holmes reported on the progress of the task group. He thanked officers for their time in supporting task group meetings and for providing it with valuable information. As a result, the task group is beginning to focus on a strategy to support vulnerable cohorts into employment by working with a few key local employers supported by volunteer mentors with the aim of helping young people prepare for working life. Other task group members were encouraged to participate further and provide their feedback on the ideas that are currently being considered.

Using young people themselves as ambassadors for any initiative to improve the employment of vulnerable cohorts was encouraged by Councillor Neep.

It was noted that the work of the group needs to come to completion with a final report to be presented to the Panel at its next meeting.

11 WORK PROGRAMME (Agenda Item 11)

- The voice of children and young people: Councillor Neil volunteered to undertake a piece of work looking at how the department engages with and captures the voice of children and young people before reporting back to the Panel;
- CYP task group 2016 – 2017: it was agreed to reserve the Panel's task group capacity to provide dedicated scrutiny of any work programme resulting from the expected Ofsted inspection; and
- Member training: a range of member training opportunities were highlighted including scrutiny's role in creating resilient communities, devolution, budget scrutiny and what local authorities can learn from House of Commons scrutiny. Members were encouraged to look out for the additional information being sent to them and to sign-up to take part.

12 CYP GLOSSARY (Agenda Item 12)

RESOLVED: To thank officers for this useful resource.

Committee: Children and Young People Overview and Scrutiny Panel

Date: 9th November 2016

Agenda item:

Wards: All

Subject: Safeguarding Children Board (MSCB) Annual Report

Lead officer: Yvette Stanley, Director of Children's Schools & Families

Lead member: Cllr Katy Neep, Cabinet Member for Children's Services

Contact officer: Paul Angeli, Assistant Director for Children's Social Care and Youth Inclusion

Recommendations:

To comment on and discuss the MSCB's annual report.

PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1 To ensure that CYP Scrutiny Panel is sighted on the statutory Safeguarding Children Board's annual report; the role played by council departments and partner agencies in safeguarding children locally; key areas of focus and achievements; and the priorities for the Board in the coming year.

DETAILS

2.1 The MSCB annual report is produced on behalf of the safeguarding partnership involving all key agencies and supports the council and the Chair of the MSCB in assuring local arrangements. The report is attached as **Appendix One**.

2.2 We have undertaken self-evaluation in advance of our anticipated inspection by Ofsted of our work with children in need of help and protection. An extract from this self-evaluation is attached as **Appendix Two**.

ALTERNATIVE OPTIONS

3.1 None

CONSULTATION UNDERTAKEN OR PROPOSED

4.1 All key agencies contributed to the production of the annual report.

FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

5.1 The MSCB budget and expenditure is covered in the annual report.

LEGAL AND STATUTORY IMPLICATIONS

6.1 It is a statutory responsibility to produce an annual report and for it to be published.

HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

7.1 Safeguarding vulnerable children and young people and vulnerable adults as parents strengthens families and communities.

CRIME AND DISORDER IMPLICATIONS

- 8.1 There is a considerable volume of child protection activity which relates to domestic violence, substance misuse and anti-social behaviour. Systemic work with families can break generational cycles as well as improving outcomes for individual children.

RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

- 9.1 The work covered in the report is high risk and considerable efforts are made to mitigate and reduce risk in a challenging context for many of our families.

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

Appendix One: Annual report of the Merton Safeguarding Children Board 2015/16

Appendix Two: Extract from SIF Self-Evaluation

11 BACKGROUND PAPERS:

None

Annual report of the
Merton Safeguarding Children Board
2015/16



Date of publication: September 2016

www.merton.gov.uk/lscb

Lead: Keith Makin, Independent Chair, MSCB

Contact: Business Manager

Merton Safeguarding Children Board Annual Report

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1.0 Chair's Introduction

2015-2016 has been a challenging year for the MSCB yet the Board has continued to rise to meet these challenges. Our challenges have included anticipating the pending Wood review of LSCB's which may mean significant changes in the way LSCBs do their work in the future.

At the end of the business year, in March 2015, the Board appointed a new Business and Development Manager, Paul Bailey. In order to ensure that Paul had a seamless induction we ensured that he was supported by the outgoing Business Manager for the first 6 months of his appointment.

MSCB, like other LSCBs, operates in the context of shrinking resources and expanding expectations and commitments. We have worked hard with partners to prioritise where limited resources can be targeted in order to have the maximum impact on the quality of safeguarding across the system. In October 2015, the MSCB commissioned a Serious Case Review (SCR), following an incident in which a young person who was known to Merton services, experienced significant harm as a result of being attacked by a parent with a mental health condition. This review is still in process and we are learning the lessons from this case.

The Board also took the decision to commission a Learning and Improvement Review (LiR) into a case of long-term neglect. This case did not meet the statutory threshold for a SCR; however, the Board considered that there was significant learning for the multi-agency safeguarding system in this case.

The Board remains committed to continuous improvement, and in common with all LSCBs, faces many challenges ahead, including the challenge for all partners of delivering high quality services within the context of increasing demand and reduced resources. However, this report demonstrates how much can be achieved when we work together, both as individual agencies and in partnership with each other. This report shows that the work that has been done in revising the constitution of the Board and having a more robust and rigorous focus on quality assurance is now embedded and is continuing to improve the way that the young and children are protected and their well-being is promoted.

The Board's strengths are identified

- Senior representation and engagement from agencies
- A strong performance focus including the annual QA process
- Annual conference and comprehensive training programme.
- An improved connection between the Board and frontline practitioners which has and will continue to improve; this includes the Board's responsiveness to and influence on multi-agency frontline practice.

Our agreed areas of focus during 2015-2016 included:

- Building on the annual QA meetings and multi-agency auditing to further strengthen peer challenge;

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- Implementing new sub Board structures¹ with a stronger QA Sub-Group;
- Reviewing our Board infrastructure to support the Board's extended role under Working Together 2015;
- Ensuring we maintain our focus on the voice of the child;
- Learning the lessons of SCRs nationally and from our local SCR and any learning reviews;
- Strengthening our links with the adult safeguarding Board; and
- Ensuring we are sighted on the issues for looked after children placed in our borough by other local authorities as well as maintaining our focus on Merton Looked After Children (LAC)

The focus of MSCB was to continue to drive through and embed the changes made as a result of the revised constitution and ensuring that the Board is able to maximise its impact. The questions that the Board is continuously seeking to answer are:

- Is there evidence that the right standards, policies, guidance, procedures, protocols are in place?
- Is there good evidence that these are being implemented and applied consistently?
- What impact/difference does this make in keeping Merton children and young people safe from harm and ensuring that their well-being is supported?

This report shows how the work we are doing as the MSCB seeks to answer these questions. The vision of the MSCB is that all Merton's children and young people are *Safeguarded, Supported and Successful*

I am a member of the London Group of Local Children's Safeguarding Board Chairs. As a group of chairs we are disappointed that the Metropolitan Police continues to choose to fund partnership safeguarding in London 45% less than all the other large urban Metropolitan Police Forces in England.² Safeguarding is a complicated and demanding partnership arrangement that needs appropriate resourcing if it is to be effective. If LSCBs are to be able to carry out their statutory duties they need proper support

The guidelines which we adhere to (Working Together 2015) makes it clear that funding arrangements for Safeguarding should not fall disproportionately and unfairly on one or more partner to the benefit of others. In London this burden does fall unfairly on Local Authorities because the Metropolitan Police does not provide rational or reasonable levels of funding to local safeguarding boards.

The Safeguarding structures in London are due to change in the next two years. When they do there will still be a need to resource whatever arrangements are put in place. The Police are a key partner in the future arrangements for safeguarding and we ask that the Metropolitan Police and The Mayor's Office for Policing and Crime increase their funding to a level which is fair to the other partners and which will assist in keeping London's children safe.

¹ See Appendix 3: MSCB Structure

² Average of Manchester, Merseyside, West Yorkshire and West Midlands £510; 10,000 population compared to Met Police £281:10,000 population

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Finally I would like to thank all of the MSCB partner agencies for their hard work and continued commitment to making a difference for Merton's children, young people and their families.

Keith Makin

MSCB Chair

July 2016

2.0 Progress of MSCB Business Plan 2015 – 16

The MSCB is a statutory body established under Section 13 of the Children Act 2004 and the statutory guidance in Chapter 3 of Working Together 2015. The Independent Chair of the MSCB is Keith Makin.

The objectives of the Board as defined by statute are:

- (a) to coordinate what is done by each person or body represented on the Board for the purposes of safeguarding and promoting the welfare of children in the area; and
- (b) to ensure the effectiveness of what is done by each such person or body for those purposes³.

The MSCB has a well established Business planning process, with the Business Plan receiving regular scrutiny at each meeting of the Board's Business Implementation Group. The last update received by the Board at its annual Away Day in March 2015 is attached as an appendix.

Key areas of focus in the Board's Business Plan between April 2015 and March 2016 have been:

- Quality Assurance – Multi-Agencies Audits/Learning reviews/Front line practice,
- To maintain strategic oversight of CSE including e-safety, missing young people, young people missing from education
- To have a strategic multi-agency response to the issue of neglect
- Female Genital Mutilation (FGM) Prevention
- The Children's and Families Act 2014, Supporting Children and Young People with Complex Needs and LASPO⁴
- Ensure that there is a strategic focus on and all children are safeguarded from radicalisation and violent extremism
- MSCB Governance: implement the revision of the MSCB Governance, Structure and Board Business Processes
- Engage with Faith and Black Asian Minority Ethnic (BAME) Communities on Safeguarding Issues

At its annual Away Day in March, the Board reviewed its performance against its agreed priorities and set priorities for 2016-2018. The Board's agreed priorities for 2016-2018 are as follows:

1. **Think Family** – supporting our most vulnerable families by addressing the 'trigger trio'⁵ and supporting parents with learning difficulties or learning disabilities.
2. **Supporting vulnerable adolescents** – especially young people who are at risk of child sexual exploitation (CSE), serious crime, youth violence or involvement in gang activity.

³ Children Act 2004 Section 14

⁴ Legal Aid, Sentencing and Punishment of Offenders Act 2012

⁵ The 'trigger trio', also known as the 'toxic trio', has been used to describe the issues of domestic violence, mental ill health and substance misuse which have been identified as common features of families where harm to women and children has occurred. They are viewed as indicators of increased risk.

3. **Early Help** – reviewing our early help in the light of changes in local providers and agencies and with changing levels of resources available we want to ensure our model continues to be fit for purpose.

These priorities are outlined in detail in section 11 of this report and the Business Plan is included as appendix 1.

3.0 Key Achievements and Challenges for the MSCB 2015 to 2016

The key achievements of the Board during this period are detailed as follows:

3.0.1. Quality Assurance – Multi-Agency Audits/Learning reviews/Front line practice

The MSCB is continuing to improve its effectiveness at monitoring the performance of each agency against national, regional and local Key Performance Indicators (KPIs). One of the Board's quality assurance priorities for 2015/2016 was to have in place a performance management dataset that included national, regional (London-wide) and local key safeguarding performance indicators. It was important that this was a multi-agency dataset which included Children's Social Care, Education, Health and the Police. The Board now has in place a robust performance dataset that provides the Board with a clear overview of safeguarding practice in each agency, with commentary which serves to provide the Board with good assurance with regards to the quality of safeguarding practice across the safeguarding system. Performance data is reviewed each quarter by the Board's Quality Assurance (QA) Sub-Group. The QA Sub-Group highlights performance issues at Board meetings and at the Board's Business Implementation Group (BIG) meeting.

The Board has completed 4 themed multi agency audits. The themes for each multi-agency audit are as follows:

- Child Sexual Exploitation February to April 2015
- Domestic violence and the effectiveness of core groups in April 2015
- Neglect in June 2015
- Inter-generational abuse and repeat plans August 2015

In addition this, the Board conducted multi-agency case audits of two cases that were escalated to the Board for review. The findings of each audit is analysed by a multi-agency panel of Senior Managers and Safeguarding Leads. These findings are then organised into key learning themes and are disseminated to Senior Managers and frontline practitioners by a series of briefings.

3.0.2 The Board's second priority was to maintain strategic oversight of CSE including e-safety, missing young people, young people missing from education

There is a full report of the Board's strategic management of CSE which is covered in detail under section 4.3. We are pleased to note that over the last year we have seen a 47% increase in CSE related referrals. This indicates that practitioners are more aware of CSE as a specific form of sexual abuse and are improving in their recognition and referral of CSE. There is a very strong offer of support to young people at risk of CSE and for those who have been victims of this form of sexual abuse.

3.0.3 To have a strategic multi-agency response to the issue of neglect

At its Away Day in March 2015, the Board established a task and finish group, monitored by the Policy Sub-Group, to produce a multi-agency strategy to address the issue of neglect. The task and finish group completed its work and a draft neglect strategy and its implementation plan were approved by the Board in September 2015. In order to establish a baseline measurement of multi-agency performance in relation to cases of neglect, the Quality Assurance Sub-Group commissioned an audit on the theme of neglect in June 2015. The Board will revisit this theme in 2017 in order to ascertain the impact of the strategy on multi-agency practice. The Board is assured that there is a continuously improving understanding of the issue of neglect and its impact within the MSCB Partnership.

3.0.4 To introduce a multi-agency strategy to prevent Female Genital Mutilation (FGM).

The Board is committed to addressing the issue FGM. The Board commissioned a task and finish group to develop a strategic response and to develop a multi-agency FGM Strategy.

Goals of Merton Safeguarding Children Board's FGM Strategy are as follows:

- To create community awareness and to engage with local communities on the prevention of FGM
- To ensure that all multi-agency partners are aware of their statutory responsibilities and are fulfilling them.
- To ensure that there are safe pathways to protect women and girls who have had or who are at risk of FGM
- To provide multi-agency guidance for local safeguarding partners and an effective safeguarding response to the issue of FGM.
- To ensure that services are in place to optimise future reproduction and sexual function, psychological health and better quality of life for survivors of FGM

The FGM Strategy and its implementation plan were approved by the Board in March 2016; this is being monitored by the Board's Policy Sub Group (see also section 4.6 in this report).

3.0.5 The Children's and Families Act 2014, Supporting Children and Young People with Complex Needs and LASPO

The implementation of the major changes arising from the Children and Families Act 2014 relating to education, health and care planning for children with Special Educational Need (SEN) and disabilities remain on-going. With engagement of partners from the NHS, community organisations and parents/carers; we have established a integrated Education Health and Care service and published our Local Offer. We are now focusing on embedding new procedures and ways of collaborative working which will support more integrated planning and more effective working with this group of children, young people and their families.

After a period of employing interim staff, in 2015 we were successful in recruiting a social care qualified Head of Service. We have also appointed a permanent and appropriately skilled team manager to the social work team within SENDIS, thus strengthening social work management and oversight in the service following a diagnostic audit of Children With Disabilities (CWD) casework.

3.0.6 The Board also wanted to ensure that there is a strategic focus on and all children are safeguarded from radicalisation and violent extremism.

The Board commissioned a task and finish group to prepare practice guidance for professionals working with children who were vulnerable to messages of violent extremism and radicalisation. The task and finish group completed its working in May 2015 and presented the draft guidance and information for parents and carers, which would be made available to parents via schools and online, in May 2015. The guidance and information for parents were approved by the Board.

In addition to the practice guidance and information for parents, 459 Children Schools and Families Department staff members have attended PREVENT⁶ training (this figure does not include staff in Merton's schools who have also been trained in PREVENT). There are two further sessions arranged for 2nd November and we hope to have covered the whole department by this point. There is now a greater awareness of PREVENT and radicalisation across the children's workforce. This training is being rolled out to all Merton schools (see also section 4.5 in this report).

MSCB Governance: implement the revision of the MSCB Governance, Structure and Board Business Processes

The Board revised its constitution in 2014 and again in 2015 in the light of the revised Working Together 2015. In 2015-2016, the focus of the Board was to embed these changes. There continues to be strong multi-agency representation on the Board and its Sub-Groups. The Business Implementation Group is working effectively to ensure that the Board's Business Plan is implemented and that there is a clear line of sight and action between the Business Plan and the work of the Sub-Groups.

The Board has strengthened the representation of Education representatives on the Board: the Board has representation from the primary, secondary, special and FE sectors; in addition, the Assistant Director responsible for Education and Senior Managers within Education Department serve on the Board. The Board has continued to improve its inter-face with schools and the Board's Business and Development Manager attends the termly Designated Safeguarding Leads meeting; this enables to Board to give and receive key safeguarding messages relevant to education.

In terms of the impact of these changes, the Board continues to be positioned as a strong enquirer into the quality of safeguarding practice and the work being done by partners to promote the welfare of children and young people. The Board is increasingly able drive improvements in the quality of safeguarding practice through a more streamlined and focused Performance Dataset. The Board has in place a culture of robust challenge across the partnership; this is evidenced through our annual Quality Assurance and Peer Challenge process and the Board's risk and challenge log.

3.0.8 Engage with Faith and BAME Communities on Safeguarding Issues

⁶ Prevent is part of the Government's counter-terrorism strategy; represented by the 4 Ps: **Pursue**: to stop terrorist attacks; **Prevent**: to stop people, becoming terrorists or supporting terrorism; **Protect**: to strengthen our protection against a terrorist attack; and **Prepare**: to mitigate the impact of a terrorist attack., *CONTEST: The United Kingdom's Strategy for Countering Terrorism*, July 2011

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The Board continues to work to engage with Faith Groups and BAME Communities on safeguarding issues; for example, the Board Business and Development Manger attends Standing Advisory Council on Religious Education (SACRE) and the Joint Consultative Committee (JCC) with Ethnic Minorities and the Merton Voluntary Service Council's Safeguarding Leads meeting. The Board has also consulted with a range of community groups especially with regards to its FGM Strategy. There remains more work to be done to engage with Faith and BAME communities.

3.0.9 Other Achievements

The Board has also developed the following initiatives, Guidance, Policies, and Protocols:

- Established the Violence Against Women and Girls (VAWG) Group in partnership with Merton Safer and Stronger to oversee the Multi-Agency Risk Assessment Conference (MARAC) and VAWG related activities
- Revised its Constitution including the revision of the terms of reference for all sub-groups
- Re-issued our Information Sharing Protocol
- Revised the Performance Dataset
- Revised the Learning and Improvement Framework
- Re-issued the Safer Recruitment Strategy
- Revised the Participation Strategy
- Prepared Guidance for working with children and young people who are vulnerable to the messages of radicalisation and extremism and prepared advice for parents and carers which was approved by the Board in May 2015.
- The Board developed a Communication Strategy which was approved at its meeting in January 2015 which is being implemented

3.1 The challenges for the Board

Whilst the Board has made great strides in embedding improvements in its constitution, we are not complacent and we have a number of key challenges; these are described as follows:

3.1.1 Responding to the Wood Review

The Wood Review and the Government's response outline significant changes in the way that LSCB's operate. This presents the Board with an opportunity to review the nature and effectiveness of its partnership and priorities. These discussions are on-going and it will be some time before primary legislation is enacted to create a new statutory framework for LSCBs, however the Board is committed to staying ahead of the curve by considering the shape of the kind of partnership which will continue to drive improvements in the quality of safeguarding practice in Merton.

3.1.2 Continuing to Demonstrate Impact by Improving Links with Frontline Practice

The Board continues to work hard to ensure that there is a clear line of sight between the Board's priorities and improvements in the quality of frontline practice. To support this aim the Board has engaged in a range of activities to strengthen the link between the Board and frontline practice. For example, the Board provides a presentation at each Corporate Induction so that new members of Council staff are aware of their safeguarding responsibilities, are introduced to the Board's key policies, the MSCB's multi-agency training programme and developments in policies. In addition to

this, the Board contributes to the induction of all new social workers by providing an overview of the Board at initial induction and a more detailed workshop about the work of the Board, our priorities and presenting learning from LiRs and SCRs. The Board also provides a termly briefing to all Merton Schools' Designated Safeguarding Leads these briefings include updates on the Board's key policies including introducing new policies, strategies and protocols; highlighting the MSCB's multi-agency training programme, we also present information on learning coming out of multi-agency audits, LiRs and SCRs. Finally, the Board has improved its links with the Merton Voluntary Service Council, which represents voluntary sector organisations and groups, by attending the meeting of voluntary sector's Designated Safeguarding Leads meetings; the Board also meets with the VAWG Practitioner's Group. This remains an area for continuous improvement.

3.1.3 Safeguarding In the Context of Increasing Demand and Limited Resource

Like many other LSCBs the Board is operating within the context of our current economic climate and trying to manage the difficult balance between rising public and government expectations of the Board and finite resources. The Board is currently in discussions with partners regarding the parity of contributions to the Board and how resources could be best targeted to maximise the impact of the work of the Board.

4.0 Local context and need of the childhood population for Merton⁷

4.1 Merton the place

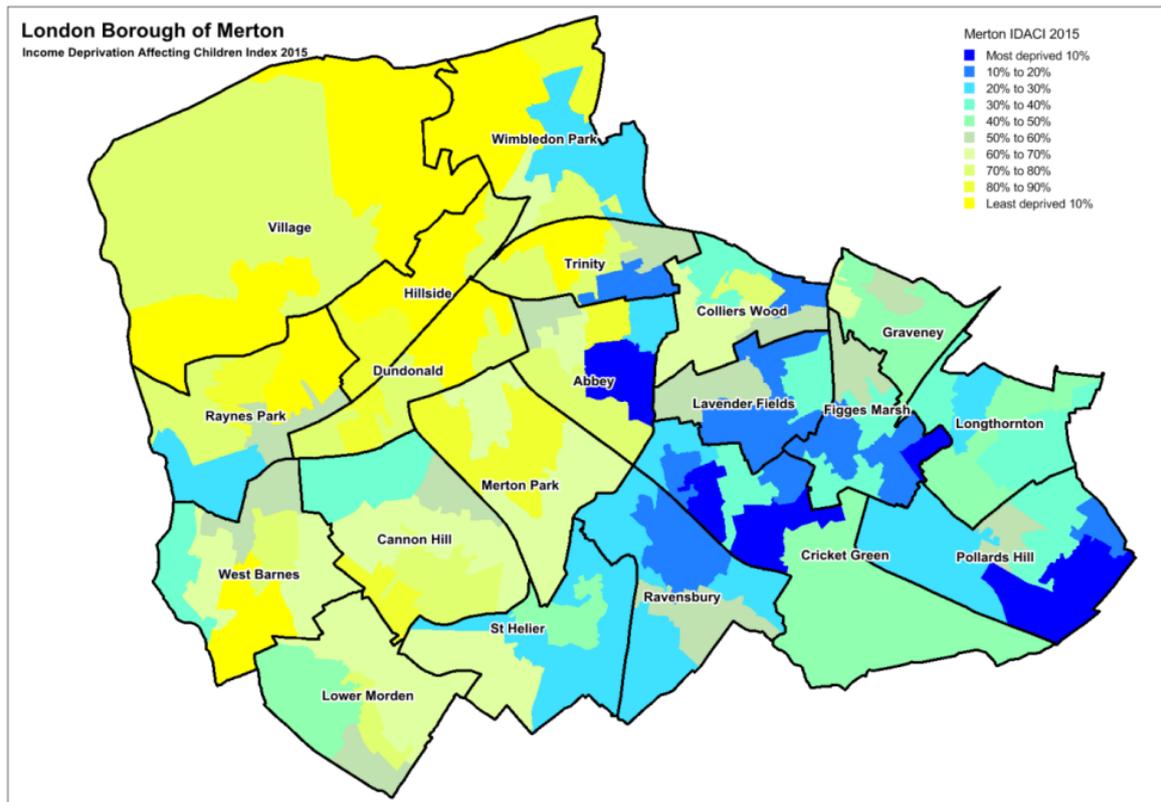
Merton is an outer London borough situated in south west London, covering 14.7 square miles. Merton has a total population of 200,543 including 47,499 children and young people aged 0-19 (Census 2011) this is predicted to increase by between 3% and 6% by 2020, based respectively on the GLA population projections for its Strategic Housing Land Availability Assessment (SHLAA), and its alternative Trend forecasts, which take additional factors into account. Between 2011 and 2020 we can estimate the population of Primary School children aged between 5 and 10 will have increased by 21%, Secondary School aged children aged 11 to 15 will have increased by 11%. Merton has a younger population than the England average. Historically there was a 40% net increase in births from 2,535 in 2002 to a peak of 3507 in 2012 and approximated at 3178 by 2020. This historical increase in births in Merton, together with other demographic factors such as migration of families into the borough, has already created the need for more school places, put pressure on early years and pre-school services, children's social care and early intervention.

Predominantly suburban in character, Merton is divided into 20 wards and has three main town centres; Wimbledon, Mitcham and Morden. A characteristic of the borough is the difference between the more deprived east (Mitcham/Morden) and the more affluent west (Wimbledon). There are a number of pockets of deprivation within the borough mainly in the eastern wards and some smaller pockets in the central wards. These wards are characterised by multiple deprivation, with high scores on income deprivation, unemployment and limited educational attainment. Merton has 39 Super Output Areas which are amongst the 30% most deprived areas across England for children. This means 45% of Merton school pupils are living in an area of deprivation (30% most

⁷ Statistical information regarding the demographic profile of the Borough is based on the 2011 Census

deprived, IDACI 2015). Since 2010 we have seen an increase of 31% of children who are eligible for free school meals (FSM) (2010, 2881 FSM, 2015, 3796 FSM children).

Table 1: Merton income deprivation affecting children index 2015



Thirty five per cent of Merton’s total population is Black, Asian or Minority Ethnic (BAME) - this is expected to increase further to 39% by 2017. Pupils in Merton schools are more diverse still, with 66% from BAME communities, 42% with a first language which is not English, speaking over 124 languages (2015). The borough has concentrations of Urdu speaking communities, Sri Lankan, South African and Polish residents. The most prominent first languages for pupils apart from English are Tamil 5.7%, Urdu 5.8% and Polish 5.7%.

The number of pupils with SEN is also increasing, with EHC plans rising from 668 in January 2011 to 880 in January 2015 (an increase of 32%).

There has also been a similar rise in pupils with School Action Plus cohorts in primary schools from 737 in Jan 2011 to 814 in January 2014 (+10%)

4.2 Merton’s Children in Need, Children with a Protection Plan and those Looked After

4.2.1 Children In Need

Merton’s Children in Need (CIN) rate per 10,000 (2014-2015, 335.8) is lower than the London average (367) and broadly in line with the National average (346.4), we remain close to our statistical neighbours (2013/14). Our CIN rate has increased over a number of years alongside our population changes. See table 2 below:

Table 2: Increases in CIN rate between 2008 and 2014

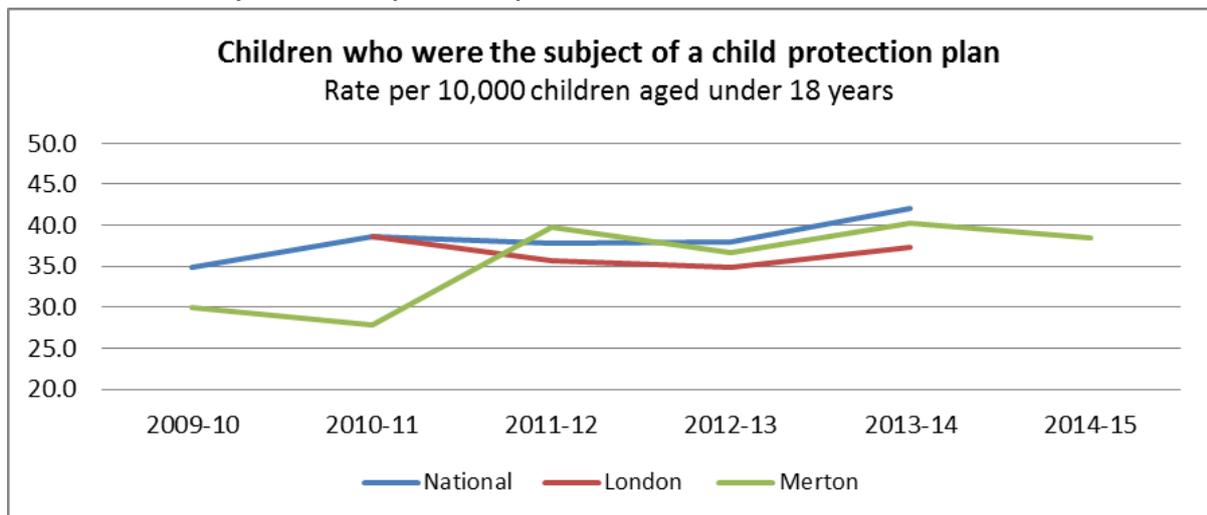
Year	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
CIN Rate	171.0	276.8	288.3	371.3	336.8	355.1

4.2.2 Children Subject to a Child Protection Plan

Rates of Children subject of a child protection plan in Merton (2014/15, 38.5) are similar to London (37.4) and national (42.1). As at the end of 2014/15 16.4% of children became subject of a child protection plan for a second or subsequent time, this in line with the increasing national benchmark (15.5%) and London (13%) averages (2013/14).

Nationally 4.5% (2013/14) of children were subject of a child protection plan lasting two years or more, in Merton this was 4.3% (2014/15) relating to 10 children.

Table 3: children subject to a child protection plan

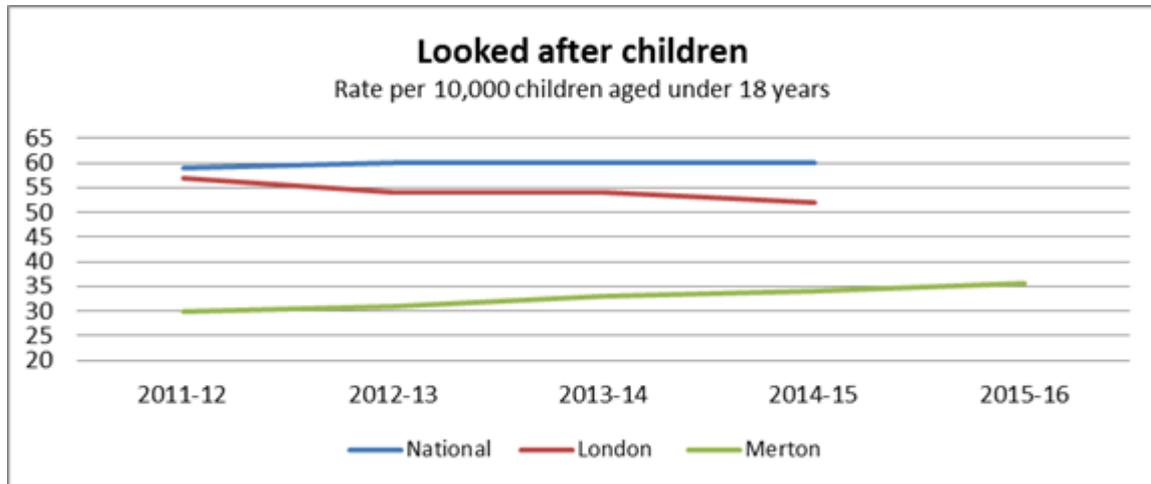


4.2.3 Looked After Children

As at 31st March 2016 there were 163 Looked After Children (LAC) in Merton. In addition Merton has 142 young people aged 18-27 years accessing leaving care services, making Merton a corporate parent to over 305 vulnerable children and young people.

Merton’s LAC rate per 10,000 of the population was 36 in March 2016. The DfE statistical release will not be available until September and therefore at this time we are not in the position to provide comparator statistics for 2015-16. However the data from 2014-15 is set out in the table below and indicates that Merton’s LAC population was low in comparison to our statistical neighbours (it is unlikely that this position will change significantly when the comparator data is released).

Table 4: Looked after children by 10,000 population



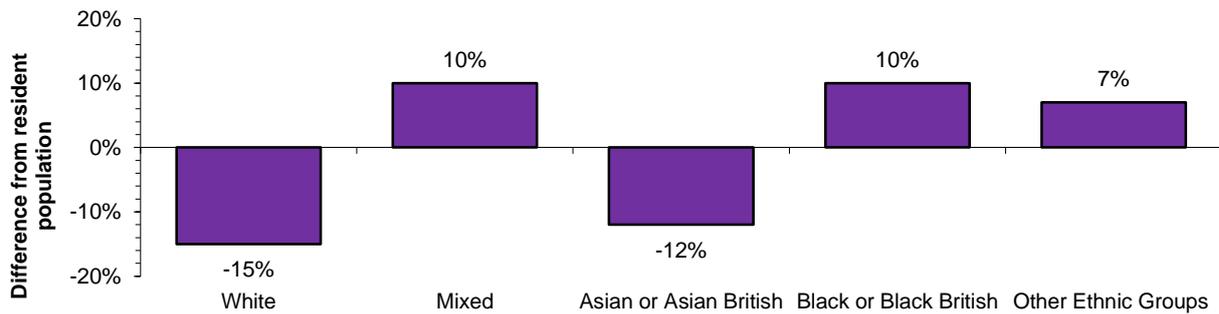
As highlighted in previous reports the age profile of our looked after child cohort varies from the national picture with Merton caring for a large number of older children aged 16 and over. In Merton 40% of our looked after children are aged 16 and 17 compared to 22% nationally (2015). On review of this cohort we can see that a significant number of these young people are entering care late in adolescence due to the following reasons:

- Young people presenting as an unaccompanied asylum seeking child (UASC)
- Young people presenting as homeless and meeting threshold to be accommodated under Section 20 Children Act 1989
- Young people being remanded to the care of the Local Authority

On 31st March 2016 63% of the LAC population were male and 37% were female. This is in line previous years and does reflect the national picture reported in 2015. The breakdown of the age/gender data highlights that our older LAC cohort is significantly over-represented by males. This reflects the fact that the majority of UASC and Legal Aid, Sentencing and Punishment of Offenders Act (LASPO) referrals received relate to males.

The majority of looked after children in Merton are from a white background (47%) which is broadly in line with the general resident population (55%). As in previous years, there are fewer Asian or Asian British LAC (7%) than the Merton population (20%). Mixed ethnic backgrounds, Black or Black British heritage and 'other ethnic groups' have looked after children populations greater than the resident population

Table 5: Difference in Ethnic Group of Looked After Children from the Merton Resident Population



4.2.3.i Looked After Child Priorities for 2015-16

Specific areas of focus for us in the year 2015-16 were placement stability, participation in reviews and care leavers. As a result of targeted improvement plans being implemented we have managed to make improvements in all three areas as evidenced below.

LAC Priority Area 1: Placement Stability

In April 2015 we undertook a detailed analysis of LAC stability and the resulting report identified key messages in relation to what we do well, what our challenges are and such what we could do better. An improvement plan was put in place focusing on the following areas:

- The quality of placement referrals
- Closer scrutiny of fragile placements
- Scrutiny of children experiencing moves
- Increased placement choice

To ensure an improved offer to our looked after children we also established the LAC Permanence Team in October 2015. Whilst the review of placement stability both locally and nationally identified a number of factors were contributing to a lack of stability it was also apparent that changes of social worker had been a contributing factor. The development of the team has allowed the practitioners to focus on the specific needs of the looked after children with whom they are working and to embed a model of relationship based practice supporting children, their carers and their families. Initial feedback in respect of this team has been positive and we are in the process of undertaking a consultation/feedback exercise so that we can more formally evidence the impact of the team.

To support the relationship based/systemic approach we have also integrated a CAMHS Team within the service.

As a result of this we have seen improved stability for those children who have been looked after for more than 2.5 years, and we are now in line with the 2015 national average rate of 67%.

Table 6: Percentage of Looked After Children with Stability in their placement

	2011 (31 st March)	2012 (31 st March)	2013 (31 st March)	2014 (31 st March)	2015 (31 st March)	2016 (31 st March)
Merton	67%	68%	64%	55%	46%	67%
National	68%	68%	67%	67%	67%	not available

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Source: SSDA 903

Note: The percentage of Children Looked After aged under 16 at 31st March who had been looked after continuously for at least 2½ years, who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement last for at least 2 years

The percentage of children experiencing 3 or more placement moves in the year has remained stable at 14% (this is in line with the 2015 national average of 10%).

LAC Priority Area 2: Participation in LAC Reviews

The 'Voice of the Child' has been highlighted as a priority area in all Children's Social Care Service Plans 2015-16, and a key time for looked after children to participate is at their LAC Review. In July 2015 we developed an improvement plan which was put in place focusing on the following areas:

- Scrutiny on data quality
- Clarification of roles and responsibilities
- Promotion of the advocacy service

As part of the participation improvement plan we have also been working on a specific project to consult on and appraise the current review meeting process. Between September 2015 and December 2015 the IRO service worked with the Participation Apprentice in undertaking a number of consultation activities with young people. These included:

- Workshop with representatives at the Children in Care Council (attended by 13 young people)
- Workshop ½ day for younger children (attended by 15 children)
- Survey of experiences of children and young people who participated in a survey of LAC reviews

The key messages being fed back from these consultations were that children and young people wanted to be able to choose the venue for their LAC review and for the meeting to be held at a time convenient to them. There was also a request for children and young people to be more involved in the planning for the meetings so that there were child centred and strengths focused.

The children and young people stated that:

- They often don't know who is coming to the review and would like to more involved in agreeing who should attend.
- They wanted to meet the IRO prior to the LAC review meeting so that the ITO could get to know the young people rather than judge them on what they had read 'we aren't always as we appear on paper'.
- They wanted more forward looking reviews; they felt that all too often the reviews focused on the past.

The IRO Team are now looking to adopt a good practice model which has been successfully piloted by the Participation Service in Sheffield. This model will support children and young people to feel that they are at the centre of the review meeting and have a strong influence in the shaping of their care plan.

As a result of the focus in this area we have seen children and young people's participation in LAC reviews rise from 79% in 2014-15 to 96% in 2015-16.

LAC Priority Area 3: Care Leavers

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Children’s Social Care has a range of duties and powers to provide after care advice and assistance to care leavers. Good corporate parents will provide young people with help and support to access education, employment and training opportunities and to find accommodation suitable to meet their needs.

In 2015 we produced a Care Leaver Strategy which set out our aspirations to improve outcomes for young people accessing support as care leavers. The strategy is supported by regular themed meetings of the Care Leaver Task Force.

The work in this area is measured against specific performance indicators in respect of a specific cohort of young people (those aged 19-21 years) in the following areas:

- In touch
- NEET (young people Not in Education Employment or Training)
- Living in suitable accommodation

The 14+ Team work hard to maintain positive relationships and contact with all young people in the service and there is a practice standard in place to ensure that all care leavers are visited at least every 2 months. In addition to the statutory visits the team have also looked at more informal ways to support contact with their young people through informal drop in sessions at a local coffee shop and programmes such as the Independent Living Skills Workshops. As a result of this we have seen an improvement in performance in this area as set out in the table below.

Table 8: Care Leavers in Touch

	2014-15		2015-16	
	Number	%	Number	%
Merton				
Yes	72	77%	132	89%
No	9	10%	3	2%
Service No Longer Required	7	8%	3	2%
Young Person Refuses Contact	3	3%	7	5%
Young Person Returned Home	2	2%	3	2%

Source: SSDA 903

The number of care leavers who are NEET has become an area of focus for us as we have seen a year on year decline in performance in this area. As part of the Care Leaver Task Force we have reviewed the intervention resource in this area and a NEET/EET worker has been recruited to the Virtual School to work solely with the care leaver cohort. We have also developed links with colleagues in Environment and Regeneration, in order to ensure that the care leaver cohort are a priority area for focus in respect of apprenticeship schemes and ‘readiness for work’ programmes.

As a result of this increased focus and additional resource we have seen some improvement in respect of outcomes for young people in this area.

Table 9: Percentage of Care Leavers in Education, Employment or Training

	2012 (31 st March)	2013 (31 st March)	2014 (31 st March)	2015 (31 st March)	2016 (31 st March)
Merton	70.6%	60.0%	47.0%	44.1%	64.5%

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National	58%	58%	45%	48%	<i>Not available</i>
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Source: SSDA 903

Note: In 2014 the DfE extended the care leaver cohort to include 20 and 21 year olds. As a result the figures for 2012-2013 include only to 19 year olds whilst the figures for 2014 - 2016 include Care Leavers of all ages.

Whilst we have made improvements it will be important to maintain an area of focus to ensure that we are providing all young people with appropriate levels of support in this area. Many of the young people who are not engaged in employment, training or education have a high level of additional need in respect of their emotional wellbeing and would benefit from a robust level of 1:1 support prior to them being considered for readiness to work programmes (this is being considered as part of the Task Force work).

The legal framework for care leavers aims to ensure that they receive the right support and services in their transition to adulthood, including access to accommodation. Our performance in this area is measured against whether or not accommodation is considered suitable.

Table 10: Percentage of Care Leavers in Suitable Accommodation

	2012 (31 st March)	2013 (31 st March)	2014 (31 st March)	2015 (31 st March)	2016 (31 st March)
Merton	88%	85%	66%	76%	95%
National	88%	88%	78%	81%	<i>Not available</i>

Source: SSDA 903

Note: In 2014 the DfE extended the care leaver cohort to include 20 and 21 year olds. As a result the figures for 2012-2013 include only to 19 year olds whilst the figures for 2014 - 2016 include Care Leavers of all ages.

The improvement in performance in this area reflects both the fact that we are in touch with more of our care leavers and the work that has been undertaken with colleagues in our Access to Recourses Team and Housing Service.

We remain fully committed to achieving timely permanency for all our children.

4.3 Children at Risk of Sexual Exploitation

Tackling the issue of Child Sexual Exploitation (CSE) continues to be a priority for the MSCB. The strategic intent of the Board is to clearly identify victims and perpetrators of CSE; to ensure that victims receive appropriate support and that the perpetrators of this crime are disrupted and prosecuted; the Board also aims to monitor closely each young person at risk of CSE and to ensure that support is provided to prevent CSE.

Merton Safeguarding Children's Board's CSE strategy was launched in 2013 and refreshed in 2015 supported by intelligence from our Joint Strategic Needs Assessment and 2014 peer review on CSE. Our Strategy provides clear and practical guidance for social workers and other practitioners dealing with cases where there is suspected and confirmed child/young person sexual exploitation.

The Promote and Protect Young People (PPYP) strategic group, a Sub Group of the MSCB, is chaired by the Head of Family and Adolescent Services (FAS). The PYPPS has an annual action plan that is regularly monitored by the MSCB. This thematic group also maintains oversight of other vulnerable groups such as those missing from home or care so that we can triangulate information across

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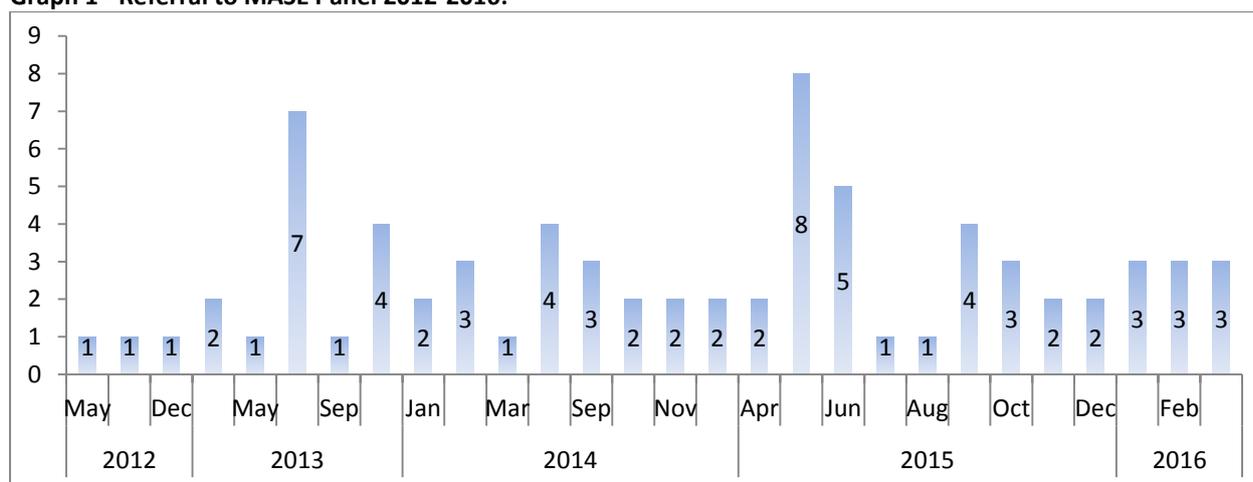
groups both strategically and operationally. PPYP oversees three multi agency panels where information is shared and considered.

- Multi Agency Sexual Exploitation Panel (MASE), is chaired by a DCI from the Metropolitan Police.
- Missing from Home or Care Panel (Multi agency representation), chaired by the Head of Looked After Children.
- Children Missing Education Panel (Multi agency representation – chaired by Head of School Inclusion

The PPYP group has a broad multi-agency membership including representation from: Children’s Social Care including the MASH and the 14+ Looked After Team, Police (Missing Persons Officer and borough Police), Primary Health (Designated Safeguarding Nurse and Named Nurse), Education Welfare, Youth Offending Service, Pupil Referral Unit (PRU), Barnardo’s, Jigsaw4U and Catch22.

In 2015 we have been involved with a London Wide process for reviewing CSE across London. In February 2016 our MASE arrangements were reviewed externally and we have taken on board the findings of this review which have encouraged our MASE to operate a more strategic overview of CSE in the borough. Lessons from these peer and external reviews have been shared at PYPP.

Graph 1 - Referral to MASE Panel 2012-2016:



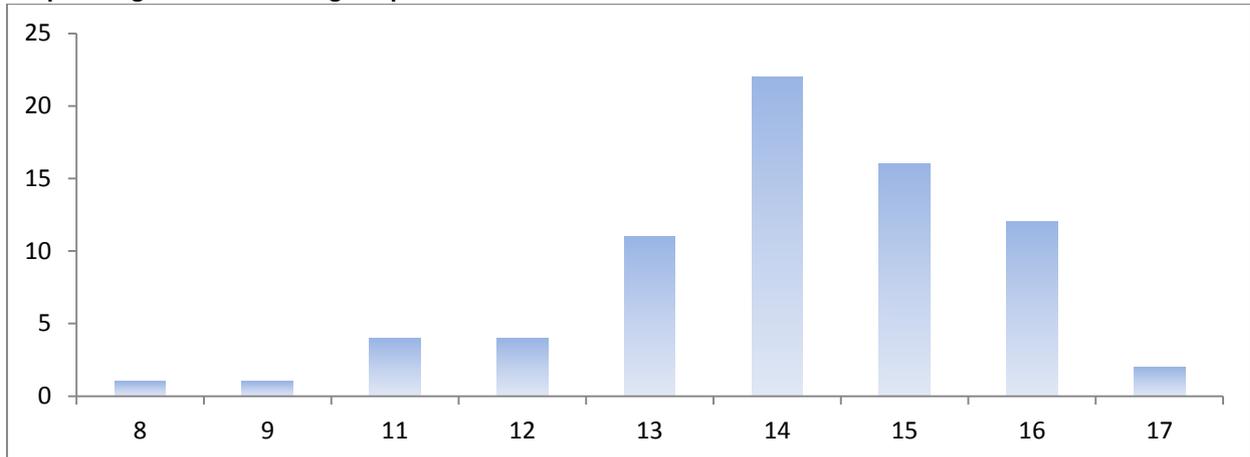
Merton had 25 referrals to our Multi Agency Sexual Exploitation Panel (MASE) on average in the past 3 years. There has been a year on year increase to MASE following significant awareness raising activity.

In 2015-16, 37 young people were referred to panel. The majority of those referred are children/young people aged 13 to 16 girls (with a concentration on the 14 and 15 year olds) and White British. Merton MASE manages oversight of a small yet complex cohort of children; we have identified an overlap between children at risk/subject to sexual exploitation and those missing from home and care. Although the correlation with Children Missing from Education (CME) is not so evident, there are still some young people in both cohorts.

As can be seen from Graph 1 above the number of referrals to MASE has increased over the past 3 years as awareness has been raised of CSE and the operation of the panel. As at the 31st March 2016 there were 25 children open to the PPYP/MASE panel, 3 of which were judged to be high risk. At the most recent MASE meeting of these 25 young people 3 were considered to be high risk, 6 medium

and 16 low. The remaining 'on ice' cases represents those cases having been previously judged at risk of CSE that show no current indication but are scheduled for review before being considered for closure. There are currently 50 cases 'on ice' – on ice means that the case is inactive in relation to CSE and young people are being supported via targeted and universal services. The most recent dashboard of March 31st 2016 shows relatively high numbers of 14 and 15 year olds at risk of CSE and the prevalence of White/British victims.

Graph 2 - Age Profile of Young People referred to MASE Panel 2012-2015:



Of the 75 children open to MASE since 2012, 16 have been LAC during the period they were open and 8 young people were subject to Child Protection plans.

All 25 children open to MASE are or have been open to Children's Social Care and Youth Inclusion at some stage. Of those currently open to MASE,

- 3 of the children were male.
- 4 children are subject to a child protection plan
- 6 young people are looked after young people.
- 1 child is both Looked After and currently also subject to a Child protection Plan.

The breakdown of ethnicity shows a prominence of White/British or White background. The age distribution shows 7 or 28% of young people referred for possible CSE are aged 13 and under currently and this is a concern. Many of the young people including this younger cohort have been identified because of concerns around use of social media and the internet. The majority at 10 or 40% were aged 14 at the time of referral.

4.3.1 CSE and Looked After Children

We have several young people who are in the at risk cohort who may be missing from care and the Jigsaw4U⁸ project works with these young people. All young people who were LAC and living in the borough were referred to Jigsaw4U. The project will also work with a small number of young people who are Merton LAC but placed outside of the borough. At present there are two children who are being worked with in this way. Furthermore we have also offered Return Home Interviews to 51

⁸ Jigsaw4U is a charity that provides a wide variety of services across five London Boroughs including advocacy, work with young runaways, young victims of crime, mentoring and other services.

individuals, relating to 89 missing episodes to young people who are at risk through running away who are placed in Merton but may be looked after by another local authority. In 2015/16 interviews were taken up by 5 young people and further support offered to two of these individuals. Currently, there are 6 out of 25 (16 out of 50 on ice) cases that are or have been LAC.

Due to our concerns about a cohort of children who go missing who are other local authorities LAC we have established a process with the Police to review this under our new joint protocol. Where our concerns are particularly acute we write to the Local Authority concerned. Data from our missing children dataset indicate that there are a small number of children who go missing regularly. In 2015-16 this has mainly been from Croydon, Sutton and Wandsworth who are neighbouring boroughs. We are currently working with the provider to improve equity of service to Merton young people placed out of borough and to ensure young people placed in Merton by other local authorities can access appropriate support.

4.3.2 CSE and Out of Borough LAC Cases

We have placed young people away from the borough because of our concerns about Looked After Children. For some young people placements away from their home community are a key part of the care plan as a result of anti-social behaviour/risk taking behaviours. For some the needs of the young people are such that they require specialist placements which are not available in Merton or surrounding boroughs. For all children being placed outside of the borough the DCS is required to sign off agreement for the placement. Care plans for these children and young people are reviewed to ensure that where possible young people are supported to return to their home community at the earliest opportunity.

The recent monitoring meeting tracked the progress of 6 current cases where there are known or suspected concerns for sexual exploitation and set out below are some of the key characteristics.

- All of the cases are of young girls; 2 aged 13 2 aged 15 and 3 aged 17 and 1 aged 18.
- 2 of the young girls were at risk of peer related sexual exploitation; 6 were at risk of sexual exploitation by an older male.
- 2 of the young people had been made the subject of full Care Order's linked to their CSE vulnerability and the remaining 5 were accommodated under Section 20 of the Children Act 1989, that is to say with parental agreement.
- No significance could be assigned to the ethnicity of alleged perpetrator in the co-hort. For the victims ethnicity was spread: 5 White/British; 1 White/Other; 1 Black/African; 1 Black/Caribbean and White/British.
- In terms of proximity of placement to Merton 2 of the 8 cases are placed in excess of 20 miles from Merton.

One young person was placed briefly in secure as a result of concerns about child sexual exploitation but we have commissioned specialist placement support for the young person as the apparent risks substantially lessened.

4.3.3 Summary Activity During 2015 and 2016:

- Refreshed and re-launched strategy, protocol and tools in March 2015.

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- Increased identification of young people at risk, including more males, referred to and discussed at MASE
- Developed a JSNA CSE chapter February 2015
- Delivered CSE champions in Secondary Schools and within Health agencies
- Undertaken extensive awareness raising including; jointly delivering a CSE briefing with Barnardo's to 30+ Foster carers in September 2015 and ongoing development for Primary and Secondary schools including training to Heads
- Strengthened PPYP links to children missing from home, care and education
- Continued work with Redthread in St Georges Hospital in relation to young people who have presented with injuries from knife/gunshots and CSE/Sexual injuries. New screening process in place between local Sexual Health GUM clinics and Social Care
- MOPAC funded Young Women and Girls Worker in place – with complex caseload of very vulnerable young women
- MOPAC funded Gangs worker who works towards the main objective of disrupting gang related activity (including CSE)
- Development of Gangs and CSE victims and perpetrator mapping which includes cross-border activity
- On-going strengthening of 'Multi Agency Missing from Care and Home Panel' supported by a 'Missing dataset' which identifies other vulnerabilities including CSE and CME.
- Policies and procedures are in place to deliver a well-coordinated response to children who are reported as missing from home or care (refreshed in April 2016).
- Independent organisation (Jigsaw4U) commissioned to work as part of a wider interagency team to provide practical and emotional support and prevent/reduce episodes of going missing. Jigsaw4U also provide 'return home interviews'.
- With regards to children/YP known to Children's Social Care, case management of CIN/CP CYP missing from home is improving and recording and case management of Looked after Children missing or absent has improved over the last 12 to 18 months.
- All in-house foster carers have received 'missing and absent' procedure training.
- 'Children Missing' policies and procedures are checked as part of the placement commissioning process. Agency foster carers and residential placements are required to report missing episodes in a timely way to the Council and Police and are required to support the Council to implement safety plans.
- Strengthened the partnership approach of the multi-disciplinary Hard to Place and CME Panels
- Implemented a Chronic Absence Project in response to an SCR finding with a focus on pupils with chronic absence pre-transition to secondary school. Undertook a post implementation impact review to take forward the learning
- CME/Pupil Absence protocols between Education and Social Care services have been strengthened with regular reporting to CSF Continuous Improvement Board.
- Briefings provided to Primary and Secondary School head Teachers on safeguarding risks associated with absence from school and reinforced as appropriate in termly designated teachers' events.

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- Specific guidance provided to schools on forced marriage, female genital mutilation, child trafficking and Prevent.
- Developed a Schools and Early Years settings safeguarding audit tool and guidance.
- Adopted a vigilant approach to the quality of alternative education provision in the borough and the identification and notification of unregistered schools.
- Education Welfare Service supports the home education process where families opt to educate children other than at school (EOTAS). Action is taken by the authority in relation to unregistered schools, we are activity monitoring and liaising with Ofsted where necessary
- Establishment of a dedicated CSE Police team with the Merton arm of the Metropolitan Police

4.4 Children Missing from Home and School

Merton operates a Children Missing Education Panel. The purpose of the panel is as follows:

- To maintain a record of all pupils in Merton recognised as CME
- To provide a multi-agency panel to assess cases and to decide on most appropriate course of action to return pupils to education
- To safeguard pupils who are missing from education
- To consider whether cases need to be referred to Merton's Fair Access Panel
- The Panel also looks at high level non attendees and where home education has been judged to be unsatisfactory

The Panel discussed between 180 and 200 cases per academic year between 2009/10 and 2012/13 in 2014/15 academic year this number has risen to 249 (38% increase), we have understood contributing reasons to be increased awareness in agencies of CME and some additionality due to population growth (higher grow of SEN cases in line with SEN population). Please refer to the CME Annual review for a full analysis.

- Merton LAC can be referred to the panel if they have poor attendance, need a change of school or a permanent school place is not yet available. Other Boroughs LAC who are placed in Merton, may be referred to the panel if they are not yet in a school or have poor attendance. A total of 34 Looked after Children were discussed at panel in 2014/15 of which 16 were Merton LAC. Of the 16 Merton LAC seven were off roll none were of primary school age, nine were at risk of becoming CME but remained on roll.
- During 2014/15, 65 children with statements of SEN or EHC plans were discussed at the panel. Of these 16 were CME off roll and 49 were at risk of CME but remained on roll.
- For pupils who leave school and have no forwarding school address Education Welfare follow up cases on S2S. A high use of S2S is encouraged by Merton with an improved clean up rate from 66% in 2012/13 to 98% in 2014/15. We have also refreshed our off roll notification process.

An Inclusion Officer sits on both CME and MASE panels to ensure effective information sharing. In 2014/15 we had 7 cases across the panels.

The Head of Education Welfare and Head of the Virtual School attend the Missing panel. The CME database is checked to ensure that all Missing / CME cases are flagged and advise social workers of issues related to Education that may reduce any risk from missing from Care and Home. Any issues related to Missing are therefore flagged at CME panel accordingly.

4.5 Prevent

Merton is not considered by the Home Office to be a priority Prevent borough. Channel is a programme which focuses on providing support at an early stage to people who are identified as being vulnerable to being drawn into terrorism. Channel referrals have been relatively low but as Prevent awareness increases the borough has seen an increase in the number of Channel referrals being made.

When referrals are made an initial assessment is conducted by the Metropolitan Police Service's Prevent Engagement Officer who undertakes low level intelligence gathering and contacts the subject to have a discussion. Often the referrals do not become formal Channel cases because they are assessed as not being a threat from a Prevent perspective. Most of the people referred have some form of mental illness and have been referred on to mental health teams in order to get the appropriate support from mental health practitioners.

Merton's Safeguarding Children Board has developed '*Guidance for working with children and young people who are vulnerable to the messages of radicalisation and extremism*'. This guidance was approved by the Board in May 2015 and developed in the context of the Government's overarching counter-terrorism strategy '*CONTEST*' and the '*Prevent Strategy*' which was developed in 2011 to respond to the threat of extremist activity; the *Counter Terrorism and Security Act 2015*, which places the Prevent Strategy onto a statutory footing. In addition, the document is also informed by *Working Together to Safeguard Children 2015* and the *Pan London Child Protection Protocols for safeguarding*, to ensure that it implements good and best practice in safeguarding vulnerable children and young people.

As part of our work to raise awareness and support parents and carers on this issue, the Board has developed advice for parents and carers, on *Keeping children and young people safe against radicalisation and extremism*. Following approval by the Board, this information was distributed to all secondary and primary schools, as well as to special schools and PRUs and has been made available online and in local libraries.

As noted earlier in this report, 459 CSF staff members have attended PREVENT Training⁹. There are two further sessions arranged for 2nd November and we hope to have covered the whole department by this point. There is now a greater awareness of PREVENT and radicalisation across the children's workforce. This training is being rolled out to all Merton schools.

In 2015-2016 Merton Children's Social Care had 3 cases where radicalisation and violent extremism was a feature.

4.6 Female Genital Mutilation

The Board now has in place a robust FGM Strategy and implementation plan. In 2015-2016 Children's Social Care dealt with 8 cases of FGM. Merton has had its first FGM Protection Order. This case was an excellent example of effective multi-agency practice between Children's Social Care, Health services and the Police.

⁹ This figure does not include staff in Merton's schools who have also been trained in PREVENT

5.0 Statutory and Legislative Context

Merton Safeguarding Children Board (MSCB) is the Local Safeguarding Children Board for Merton.

Local Safeguarding Children Boards (LSCBs) have a range of roles and statutory functions.

Section 13 of the Children Act 2004 requires each local authority to establish a Local Safeguarding Children Board for their area and specifies the organisations and individuals (other than the local authority) that the Secretary of State may prescribe in regulations that should be represented on LSCBs.

Children Act 2004 Section 14 sets out the objectives of LSCBs, which are:

- (a) to coordinate what is done by each person or body represented on the Board for the purposes of safeguarding and promoting the welfare of children in the area; and
- (b) to ensure the effectiveness of what is done by each such person or body for those purposes.

The LSCB is not an operational body and has no direct responsibility for the provision of services to children, families or adults. Its responsibilities are strategic planning, co-ordination, advisory, policy, guidance, setting of standards and monitoring. It can commission multi-agency training but is not required to do so.

The delivery of services to children, families and adults is the responsibility of the commissioning and provider agencies, the **Partners**, not the LSCB itself.

Regulation 5 of the **Local Safeguarding Children Boards Regulations 2006** sets out LSCB duties as:

5.1 (a) developing policies and procedures for safeguarding and promoting the welfare of children in the area of the authority, including policies and procedures in relation to:

- (i) the action to be taken where there are concerns about a child's safety or welfare, including thresholds for intervention;
- (ii) training of persons who work with children or in services affecting the safety and welfare of children;
- (iii) recruitment and supervision of persons who work with children;
- (iv) investigation of allegations concerning persons who work with children;
- (v) safety and welfare of children who are privately fostered;

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5.1 (b) communicating to persons and bodies in the area of the authority the need to safeguard and promote the welfare of children, raising their awareness of how this can best be done and encouraging them to do so;

5.1 (c) monitoring and evaluating the effectiveness of what is done by the authority and their Board partners individually and collectively to safeguard and promote the welfare of children and advising them on ways to improve

5.1 (d) participating in the planning of services for children

Regulation 5 (2) relates to the LSCB Serious Case Reviews function and regulation 6 relates to the LSCB Child Death functions.

Regulation 5 (3) offers that an LSCB may also engage in any other activity that facilitates, or is conducive to, the achievement of its objectives.

These duties are further clarified in the statutory guidance: *Working Together to Safeguard Children: A guide to inter-agency working to safeguard and promote the welfare of children, 2015, Chapter 3* (WT 2015)

LSCB duties are specified in WT 2015, Chapters 3, 4 and 5, with a responsibility to have oversight of single agency and multi-agency safeguarding and promotion of children's welfare (under Children Act 2004, section 11, see the footnote on page 33) as set out in WT chapters 1 and 2.

6.0 MSCB Inter-relationships and Influence with other Key Partners

The Board has a rolling 24-month Business Plan, to be refreshed each March for the business year starting each April. The update of the MSCB Business Plan for 2016-2018, agreed by the Board in June 2016, is attached as Appendix 1. The Business Plan outlines the Board's priorities for 2016-2018 and was agreed by the Board at its annual Away Day in March 2016. Priority items can be added within the year.

The MSCB meets three times per year in half-day business meetings; and in a Business Planning Away Day once per year, in March. The Business Implementation Group of the Board meets four times per year. The progress of the actions agreed in the Business Plan is reviewed at each meeting. Each Sub Group has an agreed Work Plan and each Sub Group reports to the MSCB at each Board meeting.

Membership¹⁰ of the Board includes the following statutory partners

- the Metropolitan Police Service, Borough Commander;
- the National Probation Service and London Community Rehabilitation Companies;
- the Youth Offending Team;
- NHS England and Merton Clinical Commissioning Groups including representation from commissioned Health Services;
- CAFCASS;

Membership of the Board also includes

¹⁰ The structure and membership of the Board is included in this report as Appendices 3 and 4

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- Assistant Director of Children’s Social Care and Youth Inclusion
- Assistant Director of Education
- The Director of Public Health, Merton
- Representation from the Voluntary and Community Sector
- Adult Social Care
- Representatives from Housing, including Housing Associations

There is also strong partnership and influence between the MSCB and the following strategic partnerships and their Sub-Groups

- The Health and Well-Being Board,
- the Corporate Parenting Board,
- the Children’s Trust,
- the Safer and Stronger Partnership

7.0 MSCB Sub-Groups

7.1 Quality Assurance Sub-Group

The purpose of the Quality Assurance (QA) Sub-Group is to ensure children and young people are safeguarded and protected by overseeing the quality of single and multi-agency work carried out in partnership across the children and young people sector.

The QA Sub-Group undertook the following activities in 2015-2016

- Completed 4 themed multi agency audits. The themes for each multi-agency audit are as follows:
 - Child Sexual Exploitation February to April 2015
 - Domestic violence and the effectiveness of core groups in April 2015
 - Neglect in June 2015
 - Inter-generational abuse and repeat plans August 2015
- Reviewed the MSCB’s Multi-agency Performance Dataset
- Monitored learning from SCRs, LiRs,
- Disseminated learning from multi-agency audits

7.2 Promote and Protect Young People Sub-Group

The Promote and Protect Young People (PPYP) Sub-Group met 7 times in 2015-2016. The purpose of the PPYP is to take overall lead responsibility on behalf of the MSCB to ensure that there are effective and up-to-date multi-agency policies, protocols and procedures to ensure children and young people are safeguarded and protected and their welfare is promoted; *concentrating on extra-familial* abuse where there is *risk of abuse outside the family*. PPYP is responsible for policies relating to issues like CSE, children missing from home, care or education, child on child abuse, other forms of exploitation (such as radicalization), e-safety, trafficking, abuse by those in a position of trust or in institutions – including faith organisations and community organisations; and policies and procedures in relation to allegations against those in a position of trust (Local Authority Designated Officer (LADO) referrals).

In 2015-2016 PPYP undertook the following pieces of work on behalf of the Board

- Completed *Guidance for Professionals Working with Children and Young People who May Be Vulnerable to the Messages of Radicalisation and Violent Extremism*
- Advice for Parents and Carers on *Preventing Radicalisation and Violent Extremism*
- Oversaw the work the MASE Panel and Persons of Concern Panel
- Monitored and ensured the implementation of the CSE Action Plan
- Ensured the delivery of the CSE Awareness Events across the Borough

7.3 Learning and Development Sub Group

The purpose of the Learning and Development Sub-Group is to take the overall lead responsibility, on behalf of the MSCB, to ensure that there are effective arrangements in place so that the multi-agency workforce is up to date in knowledge and skills for safeguarding children and promoting their welfare. The Learning and Development Sub-Group also plans and delivers the Joint MSCB/CSC/CSF Multi-Agency Annual Conference for practitioners and managers. The aim of the conference is to increase awareness developments in safeguarding and to engage in dialogue with frontline practice. We also aim, where possible, to involve children and young people.

7.3.1 MSCB Joint Conference With Children's Social Care and Children's Schools and Families Department

As noted above, the Learning and Development Sub-Group takes a lead on delivering the Board's Joint Annual Conference. The theme of the conference for 2015-2016 was *The Shared Journey to the Finish Line: Children's and Adults Services Working Together*. The event was held at Epsom Race Course and featured keynote addresses from Hugh Constant, Practice Development Manager for the Social Care Institute for Excellence and Dr Ruth Allen, Director of Social Work at South West London and St. George's Mental Health NHS Trust and Research Fellow at St George's University of London. The conference also included workshops on Family Group Conferencing, Substance Misuse, Mental Ill-Health, Learning Disability, Young Carers and Transitions from Children's to Adult Services. The event was attended by 107 professionals and was well received by attendees.

7.3.2 MSCB Training

At the beginning of the financial year 2015-2016, the MSCB published the yearly programme advertising 63 separate training events.

In the course of the year we added a further 27 events and cancelled 16 which meant that we run a total of 75 training events, attended by 1370 multi-agency professionals. The previous year the courses run were 95 and the attendance 1403.

The annual conference on 2nd March was attended by 107 professionals.

Table 11 below offers a quick overview of the training activities throughout the year, including cancellations of courses (mostly related to poor uptake) and new courses added to the programme.

Table 11: MSCB Training for 2015-2016

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MSCB Training 2015/16													
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Planned Events	2	8	8	5	0	5	6	7	3	6	8	5	63
Added events			4			3	4	5	2	5	2	2	27
Cancelled events	1	3	0				3	2	3	2	1	1	16
Actual events	1	5	12	5		8	8	10	2	9	9	6	75
Actual number of attendees	10	61	160	73	0	105	172	173	21	134	128	333	1370

MSCB, in line with other London LSCBs, have adopted the Evaluation Training Impact format, through which we attempt to capture the impact of training immediately after the event, and then 6-8 weeks later to measure impact. This is done through survey monkey.

Data on each individual event is available on our database and reviewed to consider lessons for any repeat of that session.

The Learning and Development (L&D) Sub-Group decided to identify a selection of courses that were repeated over the year and so produced a valid sample, and which sat within the MSCB priorities, and make a deeper analysis in relation to:

- Improved knowledge,
- Improved skills,
- Trainers' skills and
- Emerging recurrent themes in response to the following questions:
 - What difference do you think this training will make to your work with children, young people and their families?
 - How has attending this training impacted on your colleagues/team/service? Please give at least 2 examples.
 - How has your implementation of the learning from the training has contributed to improved outcomes for children, young people and their families/carers? Please provide at least 2 examples.

Impact with participants is good. Reach has been consistent and the continued take up in the voluntary sector is pleasing.

The L&D Sub Group has realised however that the reach of key messages from the Board needs to go much wider in the workforce as is evidenced by Prevent training this year which via police and LA trainers has been delivered to a much wider workforce. It has been agreed that the key messages from the Sub-Group will be cascaded by the members of the L&D Sub to their individual agencies through existing briefing and training channels – i.e. within Health Trusts, at Designed Safeguarding Leads events. This will include key messages around MSCB policies and messages from QA Sub Group. It is anticipated that the reach in 2016 – 2017 will be even greater.

The low take up of some courses also needs to be considered by the Board. The Sub-Group is considering the question of does the MSCB need to run a narrower range, but offer these more often and keep the breadth or focus on key change issues.

7.3.3 E-Learning

3,087 Course licences were allocated with 2,094 passes. These figures are broken down as follows:

- Awareness of Child Abuse and Neglect 2,542 allocated with 1,793 passes
- Safeguarding Children Refresher Training 491 allocated and 281 passes
- Child Development or Early Child Development 20 allocated with 6 passes

The total number of licences applied for has increased considerably; with allocations more than doubling from September 2015. However, the figures indicate that a significant number of professionals do not complete the programme/ course once applied for. The Sub Group to consider effective promotion of e learning through cascade and supporting each agency to monitor and improve the courses completed by their members of staff.

The Sub-Group has focused on the following areas:

1. *Ensuring that MSCB training is relevant to the needs of the workforce.* The Sub-Group's has employed a range of strategies to conduct needs analysis with limited responses. The decision was therefore taken to focus on developments in legislation and policy, nationally and through the policy development work of the MSCB and to ensure that learning from the work of Sub-Groups such as, PPYP, Policy and QA, informed the training offer so that learning issues from QA audits, LIRs, SCRs, etc., and the dissemination and implementation of MSCB policies, protocols, guidance, etc.
2. *The quality assurance of training.* The Learning and Development Sub-Group is striving to increase the monitoring and evaluation of the quality and impact of training delivered by 'in-house' and external trainers. As part of this work, the Sub-Group takes the lead in quality assuring training by attending courses and providing feedback. The MSCB quality assured 4 courses this year.

7.4. Policy Sub-Group

The Policy Sub-Group, formerly the Policy and Communication Sub-Group, revised its terms of reference in December 2014. As a result, the functions of this Sub-Group are focused on policies and procedures and not communication. The revised terms of reference were approved by the MSCB in March 2015. Under the revised terms of reference, the purpose of the Policy Sub-Group is to take overall lead responsibility on behalf of the MSCB to ensure that there are effective and up-to-date multi-agency guidance, policies, protocols and procedures to ensure children and young people are safeguarded and protected and their welfare is promoted. The Policy Sub Group also has lead responsibility for policies in relation to *safeguarding children from harm and neglect within their families or substitute families*. This includes core early intervention and child protection procedures and looked after children procedures; private fostering; the Sub-Group also leads on specialist areas such as parental mental ill-health, parental alcohol and substance abuse, and parental disabilities; FGM, cultural-based abuse and so-called 'honour' violence.

In 2015-2016 the Policy Sub-Group drafted or refreshed the following policies/strategies/protocols for approval by the Board

- The FGM Strategy

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- The Neglect Strategy
- Children Missing Education Policy
- Reviewed the VAWG Strategy on behalf of the Board

7.5 CDOP

The Merton Child Death Overview Panel is shared with the London Borough of Sutton. The arrangements in place in Sutton and Merton to respond to and review child deaths in their borough include:

- A review of all child deaths (under 18 years, excluding those babies who are stillborn) in the LSCB area undertaken by a panel (Para 5.8 – 5.9); and
- A rapid response by a group of key professionals who come together for the purpose of enquiring into and evaluating each unexpected death of a child (Para 5.12-5.20).

36 Cases reviewed and completed by the CDOP during the period 1st April 2015 to 31st March 2016. 15 Cases were from Merton and 21 Cases from Sutton.

From 1 April 2015 to 31 March 2016, there were 28 child deaths reported to the Sutton and Merton CDOP. 16 deaths were of children resident in Sutton and 12 in Merton.

In 2015-16 there were no out of borough deaths of Sutton or Merton children.

There were four CDOP meetings held in 2015– 2016 and 36 cases reviewed in total, as per the breakdown in Table 2 below. The number in brackets beside the number of cases reviewed indicates in which year the child died: (13) for a child death from 1st April 2013 – 31st March 2014 (14) for a child death from 1st April 2014 – 31st March 2015, and (15) for a child death that was reviewed in April 2015- to March 2016 year.

There were 9 unexpected deaths in Sutton and Merton in the 2015-2016 CDOP year. Nine rapid response meetings were held. Where a rapid response meeting was held, 1 case was referred to Merton Safeguarding Children's Board for consideration as a learning review. The case currently awaits the Coroner's Inquest and review.

There were 8 neonatal deaths reviewed in this period. Of these none had modifiable factors identified. Half of these children died on the neonatal unit. Three babies died in the delivery suite and one died in paediatric intensive care, three of eight babies were under 23 weeks gestation. Mental health concerns were identified with three families and one set of parents were consanguineous. In all eight cases no recommendations were made by the Panel.

No cases reviewed this year have been classified as Sudden Unexpected Death in an infant for Merton.

There were 14 deaths classified as "expected" reviewed in this period, all of which were considered to have "no modifiable factors". In 1 case, the parents are consanguineous and declined genetic testing antenatally. There were 3 sets of twins. One sibling survived of IVF Twins. Eight children had life limiting conditions. No recommendation was made in any of these cases.

7.6 Youth Crime Executive Board (YCEB)

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The YCEB is chaired by the Director of Children's, Schools and Families Services and the vice chair is the Chief Inspector of the Metropolitan Police (Merton). The YCEB is the governance structure for Merton in relation to the work of the Youth Justice/Offending Team (YOT), including the Youth Justice Annual Plan, performance and Quality Assurance. It also oversees the partnership response to Serious Youth Violence, Gangs and Troubled Families (known locally as Transforming Families) (TF). Membership includes Children's Schools and Families (CSF): Children's Social Care (CSC); Youth Justice; LAC, Education Inclusion, Police, Probation and the Clinical Commissioning Group (CCG). The YCEB reports to the MSCB and the Safer and Stronger Partnership reviews the performance of the partnership, the Youth Justice Service as well as wider youth crime issues.

The YCEB's key priorities over the past year have involved maintaining and monitoring the strong performance of the YOT (particularly in relation to the reduction of First Time Entrants into the Youth Justice System and the sustaining of low numbers for young people who are sentenced to custody); delivering and extending the TF programme and reducing the levels of serious youth violence and gang activity in the borough. The YCEB also seeks to ensure that key partnership work continues which ensures that the key aim of the Crime and Disorder Act (1998) is achieved which is to prevent offending and re-offending in young people. We have also been overseeing the impact of the C&F Act of 2012 in relation to the Legal Aid, Sentencing and Punishment of Offenders Act (LASPO) requirements. The introduction of this Act means that when a young person is remanded to custody for an offence, they become LAC.

Family and Adolescent Services is a strand within Social Care, Youth Inclusion and CSC that delivers a range of government prescribed and legislated functions to children at risk of harm, children in care, care leavers and young offenders, as well as wider services for families. A number of the interventions are targeted with the aim of providing an intervention before problems escalate within a family or that of a young person. This involves working closely with schools, academies, the Police and the Education Welfare Service. This work has included contributing to the CSF Equalities Action plan and actions are now in place to ensure that young people from deprived wards in the borough are supported. An example of this work is the Performance Reward Grant (PRG) Phipps Bridge (ward) work, which is focused on reaching and supporting young men from Black, Asian and minority ethnic (BAME) and White working class backgrounds

As part of our commitment to continuous improvement, the YCEB monitors the Youth Justice Team's Improvement and Development Plan, which was written before and updated after a successful inspection by Her Majesty's Inspectorate of Probation in 2013. This Short Quality Screening concluded that Merton's Youth Justice Team had made "important changes" when compared to the inspection which took place in 2011. The improvement and development work includes the consistent use of auditing and the closer scrutiny of cases during the supervision process. We have also enhanced the quality assurance process within the YOT which includes adhering to the management auditing timetable and the use of thematic audits. All key documents, such as Pre-Sentence Reports, are quality assured. 'gate-kept' and monitored prior to presentation at court and there are regular reviews of work. There is evidence that Merton's low custody rates are influenced by thorough assessments and specific interventions which are presented as robust alternatives to custody. Feedback from the local youth court has consistently shown that the quality of Merton's Pre-Sentence Reports are strong and there have been a number of reports commended in recent times.

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The YCEB remains committed to the core value of ensuring the voice of the child (VOC) and that this is captured and acted upon. The Online Viewpoint Questionnaire is completed with young people and Merton has exceeded the required target. In addition to this, Youth Board Panels, comprising of young people, meet regularly with the FAS Manager and YOT manager. Feedback is received from young people and suggestions for change are acted upon in order to ensure that the service provided is in line with the needs of the young people that it works with.

The YCEB continues to focus on the Ending Serious Youth Violence (ESYV) agenda. The objective is to target more high risk offenders and Merton joined the Home Office's 'Ending Serious Youth Violence' programme in 2013. We recognise that a multi-agency approach is essential in tackling this issue. Subsequently, we continue to work closely with key partners such as the Police, CSF, Education, Health and the Voluntary sector. The MOPAC funded Gangs Worker continues to provide support to young men vulnerable to being caught up in gang-related crime and anti-social behaviour. Also a gangs' matrix has been developed between the Police and Family and Adolescent Services and assists with the review of cases at the Youth Offender Management Panel (YOMP). This year saw the launch of the MOPAC Projects and Gangs Multi-agency Panel (MOPAC/GMAP), in conjunction with CSF and the Police, which strengthens this work and focussing further on gangs nominals and those relevant young people who are transitioning into adulthood with significant concerns in this regard. The YCEB assists with the reviewing and monitoring of these essential pieces of work.

Assessment Intervention and Moving on (AIM) training has been delivered to CSC and members of the Youth Inclusion Team in order to support assessments, interventions and practice with young people who display sexually harmful behaviour. The Assessment Planning Panel (APP) has been launched and it will help plan treatment and support packages for young people who display sexually harmful behaviour. The YCEB also has oversight of this significant work and agenda., which is significant because sexual offences are one of the few types of offences which have seen an increase in London in recent years.

Merton CSF also focuses on the Child Sexual Exploitation agenda especially with regards to reducing the vulnerability of children and young people. This is done through the work of the Multi-Agency Sexual Exploitation (MASE) Panel and the Youth Offender Management Panel (YOMP). A MOPAC funded Young Women and Girls Worker helps support some of the most vulnerable young women in the borough who are affected by this area via criminal and/or gang links. The YCEB also has oversight of this significant work.

The YCEB and its oversight have proved highly effective in Merton, particularly in the past year. Indeed, despite significant challenges, where levels of youth violence saw an increase of more than 15% across London and despite Merton being bordered by boroughs with some of the highest levels of youth crime and violence in London (e.g. Lambeth and Croydon), Merton's performance in relation to the agenda has been strong. For instance, Merton's First Time Entrants figures are well below the London, National and YOT comparison data with a 9.7% reduction for the year. Similarly impressive is the fact that Merton has some of the lowest levels of young people sentenced to custodial sentences and of serious youth violence prevalence in London.

7.7 Violence Against Women and Girls (VAWG) Sub-Group

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The Merton VAWG Strategic Board meets four times per year. The VAWG Board's strategic aims are to engender an integrated, evidence-based and outcomes-focused approach to tackling all forms of VAWG across the borough. Over the next four years the partnership will foster and develop an approach which coordinates strategic and operational planning alongside activity from a wide range of partners involved in addressing VAWG issues.

The strategic aims promote closer coordination in the areas of identification and reporting of VAWG, strategic planning, commissioning, delivery of interventions and services alongside monitoring of outputs and outcomes. In so doing, they strive to create effective and efficient responses to VAWG. We aim to meet the needs of all those who are victims/survivors and/or perpetrators of VAWG, as well as those who are at risk of the same.

The strategic aims outline four priority areas in tackling VAWG and domestic abuse, which are:

1. Providing accessible, evidence-based, holistic support to people who have experienced or are at risk of VAWG
2. Implementing effective systems and interventions for working with perpetrators.
3. Fostering an integrated and coordinated approach to tackling VAWG.
4. In order to deliver the four strategic aims this action plan is split into to four priority themes;

1. Coordination: to develop a coordinated multi-agency approach by ensuring that the response to VAWG is shared by all stakeholders, embedded into service plans and coordinated effectively.

2. Prevention: to change attitudes and prevent violence by raising awareness through campaigns; safeguarding and educating children and young people; early identification, intervention and training

3. Provision: to improve provision and specialist support services which are essential in enabling people to end violence in their lives and recover from the damaging effects of abuse by providing a range of services to meet the needs of victims and survivors; practical and emotional support, emergency and acute services; access to legal advice and support, refuge and safe accommodation

4. Protection: to provide effective response to perpetrators outside of and within the criminal justice system through effective investigation; prosecution; victim support and protection; perpetrator interventions.

7.8 MASH Strategic Board

The purpose of the MASH Strategic Board (MSB) is outlined as follows:

- To provide assurance to the MASH Leadership Group
- To review the performance of MASH against individual agency Performance Framework and MASH Performance Framework
- To Review the function of the hub
- To identify future development/changes for the hub

The MSB meets each month and membership of the Board includes

- Merton Adult Services

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- Merton Borough Police
- Merton CSF: Children's Social Care, Education & Early Years
- Merton CCG: Commissioner of community health services
- Merton Housing Services

The MSB is accountable to the MSCB. An annual report will be submitted and presented to the MSCB and the MASH Group by the Chair who shall bring to the attention of the Board and the MASH Leadership Group issues relating to performance, the future direction of the MASH, operations, issues, blockages etc.

7.9 Structure and Effectiveness of the MSCB

In 2014-2015 the Board undertook a review of its structure and constitution. The focus of this review was to streamline the work of the Board for increased effectiveness (see appendix 3). These changes were embedded in 2015-2016 and there is evidence that these changes beginning to pay dividends in terms of the Board's increased effectiveness and impact.

The Board has 100% compliance with its section 11 process for statutory agencies. This was supported by a rigorous Peer Review and Challenge process to which challenged each agency to demonstrate their effectiveness in safeguarding and promoting the welfare of children locally.

The MSCB has clear thresholds which are clearly understood throughout the safeguarding system. This is known locally as the Merton Well-Being Model and Common And Shared Assessment).

The MSCB has a robust Multi-Agency Training programme which works to ensure that the multi-agency children's workforce has access to high quality, multi-agency training. This programme is evaluated as being very good by the members of staff attending courses.

The Board is assured by partner agencies regarding their recruitment and supervision of persons who work with children as part of our Section 11 process. There are arrangements in place for the LADO and there has been a significant increase in LADO referrals and consultation in 2015-2016. The Board also receives the private fostering annual report in January each year.

The Board works in cooperation with neighboring children's services including peer review; joint services with Sutton, contributing to SCRs and learning (Croydon, Wandsworth, Kingston and Sutton)

The Board communicates with persons and bodies including schools, parents, educational settings, temples, churches, Mosques, other voluntary organisations, health providers and a range of other statutory and voluntary services by telephone, online, in person, through conferences, events, briefings etc. regarding safeguarding. The Board elicits feedback on its communications to ensure that this is effective.

The Board also quality assures the quality of safeguarding and promotion of children's welfare, through the monitoring of key performance data; multi-agency, single agency audits ensuring that the learning from audits and other quality assurance activity is cascaded across the children's safeguarding system.

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The Board contributes to the planning of services for children in highlighting priorities for service delivery and service design. For example, the Board's Annual Business Plan is informed by the Joint Needs Strategic Assessment

Since the last inspection (January 2012), the MSCB has

- 7 serious incident notifications have been submitted to Ofsted by the MSCB
- completed one SCR (TS)
- The MSCB are currently conducting a SCR(Child B)
- The MSCB have completed 2 learning and improvement reviews (Child J and Baby PP)
- The MSCB are currently undertaking 1 learning and improvement review (Baby C)

7.9 MSCB Budget

The MSCB has an agreed budget and all agencies contribute. Its income for 2015/16 was £228,470. The MSCB Budget for 2015-2016 is detailed as follows:

Brought forward from 2014-2015 £18,642

Income for 2015-2016

Agency Contributions

CAFCASS	£550
London CRC	£1,000
London Probation Service	£1,000
London Borough of Merton	£142,030
Merton CCG	£35,000
Metropolitan Police	£5,000
Sub- total	£184,580

London Borough of Merton Baseline Supplement¹¹ £43,890

Total £228,470

Expenditure

Staffing	£144,170
Premises	£2000
Supplies and Services	£80,460
Transport	£1,840

Totals £228,470

Brought forward from 2015-2016 £0.00

8.0 Sub-Group Task and Finish Group Summary Reports/Effectiveness

¹¹ In 2015-2016, the MSCB Expenditure exceeded income from Agency contributions; LB Merton therefore supplemented the MSCB Budget

8.1 Prevent Task and Finish Group

The MSCB appointed a task and finish Group to review Merton's response to radicalisation and extremism and to develop some guidance for those working with children and young people who are vulnerable to the messages of radicalisation and extremism. This guidance was developed in the context of the Government's overarching counter-terrorism strategy 'CONTEST' and the 'Prevent Strategy' and the Counter Terrorism and Security Act 2015. The group has completed its work and has prepared guidance for professionals and advice to parents and carers which were approved by the Board May 2015.

8.2 FGM Task and Finish Group

Public Health reported to the Board in September 2015 regarding FGM in Merton. Under the oversight of the Policy Sub-Group, the FGM task and finish Group was re-launched and commissioned to draft an FGM strategy that would be presented to the Board for approval in March 2016. The Strategy and its implementation plan were approved by the Board.

8.3 Neglect Task and Finish Group

A task and finish Group was also appointed to develop a strategic multi-agency response to the issue of neglect in March 2015. The Group reviewed data sources for monitoring neglect by child and by family, reviewing thresholds especially with regards to chronic neglect, exploring the issue of parental capacity, motivation and ability to sustain positive change with regard to providing good enough care, reviewing knowledge and skills across the CSF and proposing a draft MSCB strategy for tackling neglect: including parenting support and early intervention, health, education (across early years, primary and secondary phases) early help (CASA), MASH, CIN and CPP. As a result a MSCB's Multi-Agency Neglect Strategy and its implementation plan was approved by the Board in September 2015. We want to ensure that all people, including managers and practitioners, who come into contact with children and young people who may be at risk are able to

1. Identify children at risk of neglect at the earliest opportunity; in order to reduce the numbers of children experiencing neglect
2. Respond promptly and effectively to address the underlying factors;
3. Maintain our focus on the experiences of children;
4. Minimise the long term effects of childhood neglect and provide therapeutic support to overcome these;
5. To ensure that the importance of neglect and its incidence is recognised by all partners in the strategic planning and service design

We want to ensure that there is seamless provision of help and support for children, young people and their families across thresholds and pathways for help. We will do this by:

- Ensuring early help and identification regarding neglect are specifically covered within Partners' 'early help' protocols and procedures.
- Ensuring that there is a joint working protocol with adult services that is effective
- Tasking the Policy Sub-Group with working with the Children's Trust to review the Early Help Strategy to ensure that it is explicit about identifying and responding to childhood neglect

- Working closely with the Health and Well Being Board, the Safeguarding Adult Board and Commissioners in order to highlight the impact neglect can have on the wellbeing and safety of children

8.4 The Performance Management Dataset

The Board commissioned a task and finish group to review the MSCB's Performance Management Dataset. At the time the Board's Performance Dataset was unwieldy, characterised by being data rich and poor on analysis – the dataset comprised over 300 separate lines of multi-agency performance data. The task and finish group was tasked to reduce the KPIs and bring them in line with the DfE's *Children's Safeguarding Performance Information Framework*, published in January 2015. The revised Performance Management Dataset was approved by the Board in May 2015.

8.5 The Self-Harm Task and Finish Group

The Board also commissioned a task and finish group to draft a self harm protocol. The purpose of the protocol is to support all professionals working with children and young people (0 -18 in Merton) and to support young people in order to reduce self-harm incidents by:

- Supporting agencies to timely manage self-harm as it arises.
- Improving the response on presentation, disclosure or suspected signs of self-harm.
- Improving the quality of support, advice and guidance offered by all workers who work with children and young people.

The protocol is due to be approved by the Board in June 2016.

8.6 Learning & Improvement Reviews and Serious Case Reviews

A Serious Case Review is a case where the abuse or neglect of a child is suspected and either the child has died or has been seriously harmed and there is cause for concern regarding how professionals and organisations have worked together to safeguard the child. The purpose of an SCR is to seek to understand what happened and why it happened in the context of local safeguarding systems rather than solely the actions of individuals relating to a single case. SCRs are an opportunity for multi-agency learning rather than blame. In 2015-2016 the MSCB commissioned a SCR. This SCR is referred to as Child B. This SCR is still in process and it is hoped that the report will be ready for publication in October 2016.

The Board also commissioned a Learning and Improvement Review (LiR). This LiR is referred to as Baby C. This case did not meet the statutory threshold for a SCR but the Board considered that there was significant learning from this case which would provide a 'window' into the multi-agency safeguarding system. It is expected that the LiR will be completed in November 2016

The key learning points emerging from the SCR

- Information sharing between agencies
- The effectiveness of multi-agency working

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- Domestic abuse (especially understanding of violence with the context of mental health), substance misuse and mental health – the need of updated protocols and to ensure that these are followed.
- Whole family assessments (especially the role of men within families)
- Use of written agreements especially with regard to mental capacity and poor mental health (monitoring and contingency planning)
- Effective use of escalation within the safeguarding system
- Management oversight and supervision
 - Multi-agency management of incidents of self-harm
 - The need to overcome errors in things such as rule of optimism (believing that things are alright despite evidence to the contrary) and confirmation bias (accepting only evidence which confirms professional assumptions)

The key learning from the LiR include

- Recognition of safeguarding concerns:
- Understanding parental mental capacity and how learning difficult impact on parenting
- The importance of bruising to pre-mobile babies, as an indication of Non-Accidental Injury (NAI).
- The need to recognise significant weight loss in babies as a possible indication of neglect.
- ‘Trigger trio’: depression; poor mental health, drug and alcohol abuse and domestic abuse and the risks these pose to children.
- Impact of learning disability on parenting capacity: the need for this to be sufficiently recognised or assessed?
- The voice of the child and consider their experience in the home environment.

9.0 Agency Effectiveness in Safeguarding – reports for each key agency drawing on Section 11 and QA and Challenge Meetings

Section 11

The Board holds partners to account through its Section 11 Quality Assurance and Peer Challenge Process. The Board also receives annual reports from the Children’s Trust, the VAWG Group and Public Health.¹²

The Board Section 11 process is robust and provides good assurance regarding the quality of partners’ commitment and prioritisation of safeguarding. All agencies support the work of the Board by attending and contributing at Board meetings and meetings of the Board’s Sub-Group. The Quality Assurance and Challenge Meetings for 2015-2016 were arranged as follows:

1. Children, Schools and Families (24 June 2015)
2. Health Services (24 June 2015)
3. Police, Probation and Community Safety (30 June 2015)
4. Community and Housing Services (30 June 2015)

¹² Evidence includes minutes of Board Meetings, the notes of the Section 11 Challenge Meetings, Section 11 Returns, QA Minutes, notes of multi-agency audits, the Board’s Business Plan

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5. Adult Social Care (19 August 2015)
6. Mental Health Services including CAMHs (17 November 2015)

These Challenge meetings included a review of Section 11 Compliance, analysis and discussion of each agencies' self-review of work to safeguard children during April 2013–March 2014; including relevant agency data showing impact of safeguarding children from the agency's perspective, the agency's performance against the MSCB dataset and key performance indicators. The Challenge meetings also considered each agency's implementation of learning from the TS SCR. Each agency was also asked to comment on its compliance to relevant safeguarding legislation and statutory guidance including Working Together 2015 and Keeping Children Safe in Education 2015.

Twenty two Agencies/organisations completed twenty three self evaluation forms (the Metropolitan Police provided two Section 11 self-audits for CAIT and Borough Command)

These are detailed as follows

1. CAFCASS
2. Carers Support Merton
3. LBM Adult Social Care
4. LBM Children, Schools and Families (including Children's Social Care)
5. LBM Safer Merton
6. LBM Early Intervention and Prevention
7. LBM Early Years
8. LBM Education Inclusion
9. LBM Housing Needs
10. LBM Youth Justice
11. London Community Rehabilitation Company Probation
12. Merton Voluntary Service Council
13. MPS Borough-wide Command
14. MPS Child Abuse Investigation Team
15. National Probation Service
16. NHS Community Health, Royal Marsden
17. NHS – Epsom and St Helier
18. NHS – Merton Clinical Commissioning Group
19. NHS – South West London and St Georges Mental Health Trust
20. NHS – ST George's Trust
21. Public Health
22. Parkside Hospital

Overall good progress is being made in meeting the section 11 standards. Agencies were asked to submit additional evidence and this evidence was reviewed and challenged in the Challenge Meetings.

National or regional services (such as, CAFCASS and Probation) submitted more 'global' self-assessments were asked to ensure that there is an addendum which gives assurance for Merton.

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A challenge across a number of agencies was demonstrating how the views of service users were being taken into consideration in service design and service planning – although on challenge it was noted that more consultation and involvement with young people was being done than had been described in the self-evaluations.

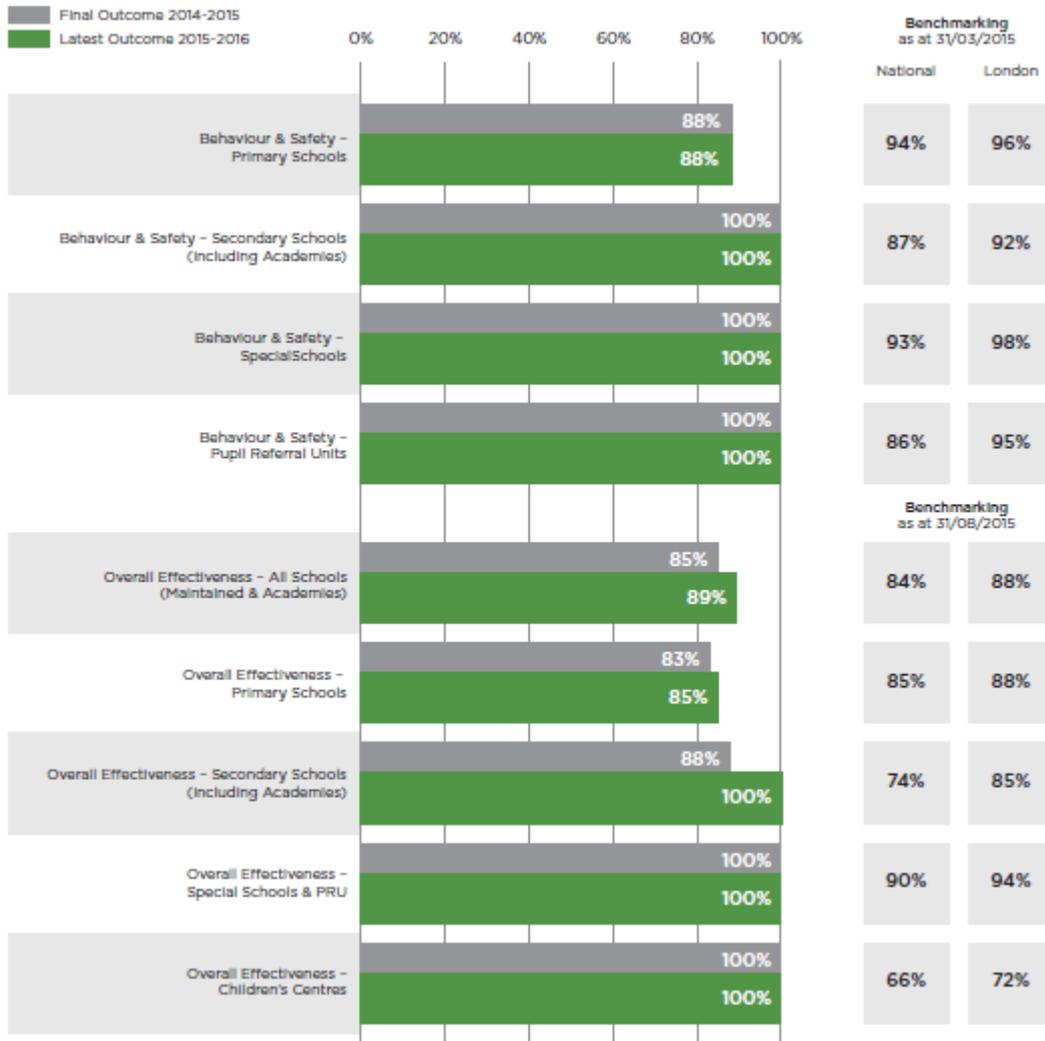
Schools were not asked specifically to complete a section 11 audit in this round. A safeguarding systems audit for each school had been undertaken in the Autumn term 2014 and reported to the MSCB In January 2015. This was repeated in the Autumn term 2015. This will be reported to the MSCB. In this round of audits the Local Authority and other Agencies' support to schools and involvement of schools in the MSCB was reviewed.

Agencies where offering services to children and young people was not a core task, were seen to have greater challenges in meeting the standards – it was agreed that the MSCB would offer them more assistance to understand and make arrangements to meet the standards, where necessary.

It was agreed that the Peer Challenge was helpful and that it was valuable to involve a Lay Member, where possible. The involvement of Commissioners was also seen as helpful as it enabled the Chair and the Director of Children, Schools and Families to challenge commissioned services regarding improving the quality of their safeguarding practice.

9.1 Schools

Ofsted Inspection outcomes rated Good or Outstanding



Merton Schools contributed to the Section 11 audit and formed part of the CSF Section 11 return.

9.2 CSF department

CSF department completed section 11 audits for CSC; Early Years; the Youth Service, Education Inclusion and the FAS (including Youth Justice).

We have evolved our structures to deliver to larger numbers of children and young people and meet the challenges of a range of initiatives. We have increased our number of social workers, provided reasonable caseloads and continue to focus on reducing agency rates. We will maintain our sharp focus on this going forward.

There has been a very challenging recruitment and retention context nationally, in London and particularly for SW London. Despite these challenges Merton has appointed 50+ permanent social workers since Jan 2015. We have endeavoured to maintain good quality of recruits and despite the challenges have rejected a number of candidates post references over the same period.

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We have a recruitment and retention action plan and will continue to maintain our focus generally but will also focus on specific hotspot recruitment areas such as: Children With Disabilities, MASH, Quality Assurance (QA). We now have a strong pipeline of student social workers including Frontline colleagues and a sufficient flow of ASYEs. We will continue to maintain our strong focus on this work.

Our professional development activity and strengthened approach to QA, combined with active performance management, are increasingly enabling the challenge and support for improving practice. We want to ensure that all practitioners are supported and work to the highest levels of competence in line with our ambitions and expectations; we both invest in the development of our workers and tackle underperformance. Our developing use of “Signs of Safety” and motivational interviewing techniques are providing useful tools for working with families and adolescents as well as enabling active discussion with regard to pedagogy and practice. This work will need to be sustained going forward.

The implementation of the major changes arising from the Children and Families Act 2014 relating to education, health and care planning for children with SEN and disabilities remain on-going. With strong engagement of partners from the NHS, community organisations sectors and parents/carers, we have established an integrated Education Health and Care service and published our Local Offer. We are now focusing on embedding new procedures and ways of collaborative working which will support more integrated planning and more effective working with this group of children, young people and their families.

To deliver our shared ambitions we will continue to provide leadership and governance through our MSCB partnership identifying and addressing our priorities for improvement. To support us in this we will utilise our anticipated new casework system to further develop our use of data both for identifying underperformance at a case, team or service level as well as for the development, commissioning and prioritisation of services. We will use our continuous improvement agenda to deliver sustained improvements where issues are identified and to maintain our ambitions for all our services to be good or better.

As we start 2016-2017 with a more stable workforce we expect to accelerate the pace of our improvements and will also be looking to implement improvements from a recent external review of our MASH as well as plans to review our Children and Young Persons Well-Being Model, the step up, step down process and the continuum of specialist, enhanced and wider services for children and families in line with the emerging MSCB priorities 2016-2017.

9.3 Acute Trusts

Merton does not have an acute trust located in the Borough however there is an effective relationship with acute trusts in the neighbouring boroughs of Sutton, Wandsworth, Croydon, Lambeth and Kingston

9.3.1 Sutton and Merton Community Health Service and the Royal Marsden Trust

The Trust and the service provider completed a Section 11 Self-audit and attended Quality Assurance Challenge meetings, which gave the Board assurance that the Trust is fulfilling its statutory duties under Section 11 of the Children Act 2004.

9.3.2 SW London & St George’s Mental Health Trust

South West London and St George's Mental Health Trust completed Section 11 Self-audit; this was undertaken at a time of considerable organisational change due to a major transformation programme.

9.3.3 Epsom and St Helier NHS Trust

The Trust and the service provider completed a Section 11 Self-audit and attended Quality Assurance Challenge meetings, which gave the Board assurance that the Trust is fulfilling its statutory duties under Section 11 of the Children Act 2004.

9.3.4 NHS Merton Clinical Commissioning Group (CCG)

The Merton CCG has completed a Section 11 Self-audit and has attended Quality Assurance and Challenge meetings which gave the Board assurance that the CCG is fulfilling its statutory responsibilities under Section 11 of the Children Act 2004.

9.3.5 St George's Hospital NHS Trust

The Trust completed a safeguarding survey as part of their Section 11 submission to the Board. The Trust also provided a range of supplementary evidence which gave the Board assurance that the Trust was fulfilling its statutory responsibilities in relation to Section 11 of the Children Act 2004.

9.3.6 Central London Community Healthcare NHS Trust

The Trust was awarded the community health care contract from the first of April 2016. The trust completed their Section 11 submission to the Board for 2016. The Trust also provided supplementary evidence which gave the Board assurance that the Trust was fulfilling its statutory responsibilities in relation to Section 11 of the Children Act 2004.

9.3.7 Public Health

The Director of Public Health sits on the Board and is a strong partner. The Director of Children, Schools and Families is also a member of the Health and Well-being Board. The JSNA also informs the priorities of the Board's Bi-Annual Business Plan. Public Health completed a Section 11 Self-audit that gave the Board assurance that the Public Health is fulfilling its statutory responsibilities in relation to Section 11 of the Children Act 2004.

9.4 Community and Housing Dept. - London Borough of Merton

Community and Housing Department completed Section 11 Audits for Public Health, Adult Social Care and Housing and participated in the Quality Assurance Challenge Meetings. Representatives of the Housing Needs team and the Safeguarding Manager of Circle Anglia, Merton's largest housing provider attends meeting of the Board

9.5 Corporate Service – HR – London Borough of Merton

A section 11 audit of the council's safer recruitment and employment practices was undertaken. The council has also re-issued advice to schools in the period covering revisions to the vetting and barring arrangements and on the new DfE guidance on disqualification by association.

9.5 Metropolitan Police/Probation/Cafcass

Regional Section 11 returns have been completed by all three organisations. The Metropolitan Police have completed returns for the Borough Command and CAIT. The police have included local information and analysis.

10 Views of Children and Young People and the Community

Merton's Children's Trust User Voice Strategy implements one of the core ambitions of Merton's Children's Trust and the MSCB namely, demonstrating that the views and ambitions of children and young people have informed and improved our service offer.

The strategy is also part of the Children's Trust's implementation of key legislation, policy and guidance: The Children Act 1989 and 2004 recognises children as citizens with the right to be heard and requires that when working with children in need, their wishes and feelings should be ascertained and used to inform making decisions. The Children and Families Act 2014 section 19 requires that children, young people and families should be involved in decision making at every level of the system. And, Working Together 2015 states that one of the key principles for effective safeguarding arrangements in a local area is to take a child centred approach: 'for services to be effective they should be based on a clear understanding of the needs and views of children'.

Merton's Children and Young People's Plan 2016-19 identifies priority areas of work to close gaps and improve outcomes for Merton's most vulnerable groups. This year, we can report on user voice activity which has involved each of the vulnerable cohorts including: those in need of early help; children in need of help and protection; looked after children and care leavers; children with special educational needs and disabilities; those at risk of disengaging from school and beyond; and those at risk of offending.

This year we have ensured that children and young people's views are central to decisions about their care. A very high proportion of visits (94%) and reviews (100%) for children subject to a child protection plan, and reviews (99%) for those who are looked after have been conducted within timescales with 90% CYP participation at LAC reviews.

In order to ensure that the views of children, with all levels of ability, and their families inform the CP process social workers have been trained in the child/ family centred Signs of Safety approach, and have also been trained in gathering the views, wishes and feelings of children with disabilities/communication difficulties. In addition we have continued to support children and young people to participate in CP Conferences either by attending, or through an independent advocate.

Ninety per cent of LAC participated in their LAC review either through attendance, completion of consultation papers, or through an advocate (for additional information on LAC participation see section 4.2.3.i of this report).

Providing opportunities for children and young people to influence key decision makers

Through a range of forums and groups including the Children in Care Council, Merton Youth Parliament, Young inspectors, the Your Shout Group for learning disabled young people and school

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councils, Merton's young people's voices have informed and impacted on a broad range of issues which affect young people's lives including:

- review and refresh of licensing policy in town centres,
- feedback to Transport for London on the accessible transport for disabled people,
- the new 'Child House' support model for those affected by sexual abuse,
- LAC placements and Care leavers accommodation
- school reviews and improvement plans,
- Youth Generator funding for young people's activities,
- Merton's Child and Adolescent Mental Health Service Strategy (CAMHS),
- the Anti-Bullying Operational Group refreshed action plan,
- support for young LGBT people,
- and recruitment to senior positions in schools and children's services.

Merton's service user forums and target cohorts have been supported to feedback on the quality of our offer to them, and to effect positive improvements to our service provision. Notable examples include:

Children in need of help and protection – user views on the experience of our Social Work Intervention service is used to inform quarterly improvement plans for the service. Views of a number of children, who have used the commissioned service for missing children, have been used to inform recommendations for the Police service and the Home Office as featured in the HMIC report Missing Children: who cares? Feedback from users of our Contact Service has informed recommendations for improvements to the service including improved information about and scheduling of contact, and increased options for contact arrangements with older teenagers.

Feedback from parents of children with Special Educational Needs and Disabilities (SEND) shows that our Information and Advice Support Service for SEND is invaluable for helping families through the EHCP process and preventing tribunals. Young people were consulted and contributed to the 'look and feel' of the refreshed Family Services Directory which includes Merton's 'Local Offer'.

Other vulnerable cohorts of Young People

- As a result of feedback from young people in the Youth Justice System, in their sessions with young people, workers have increased their to focus on the needs of the young person, identifying the skills they need and signposting to local projects that can help build these skills.
- Feedback from the forum for young people who are supported by the Education, Training and Employment team highlights that staff have an increased understanding that user views are key to ensuring that assessments and plans are as comprehensive as possible.
- In response to feedback from parents involved in the Transforming Families programme practitioners are now revisiting the 'family plan' at more regular intervals so that families are fully aware of targets and expectations.

11 Conclusions and Priorities for 2016 – 18 Business Years

The Board is on a journey of continuous improvement; seeking to sharpen our focus and streamline our processes so that we are increasingly able to fulfil our statutory responsibilities in relation to safeguarding children and young people and promoting their welfare.

In 2015-2016 we embedded the processes agreed in the revised constitution of the Board in 2014-2015. As a result the Board has continued to be rigorous in its work. Our partnership is mature and robust and is characterised by respectful challenge and accountability. The Sub-Groups are purposeful and targeted on delivering on the Board's agreed priorities. The Board's Performance Dataset allows the Board to analyse trends and identify risk or gaps as well as prioritise areas for development.

At the Board's Annual Away Day it was agreed that the Board would focus on fewer priorities whilst continuing to deliver on a range of key 'Business as Usual' safeguarding issues. In agreeing the Board's priorities for 2016-2018, there was a robust discussion with presentations from partner agencies on their agency's strategic priorities. Members of the Board then agreed the following priorities for the next 24 months:

1. Think Family – to support children and adults in our most vulnerable families to reduce risk and ensure improved outcomes. Signs of vulnerability include

The MSCB wants to ensure that our partnerships continue enable the most vulnerable families to be supported; so vulnerable parents are supported to care for their children and children are in turn supported to thrive and achieve their potential. Evidence from local and national research tells us that our most vulnerable parents/families are those who

- Experience poor mental health,
- Struggle with substance misuse,
- Are affected by domestic abuse,
- Parents with learning difficulties or learning disabilities that may affect their ability to respond to the changing needs of their children

The evidence nationally and locally also shows that vulnerable families are best supported when there is effective joint working between adult and children facing services. When professionals understand the underlying causes of issues like neglect and other form of abuse and offer effective support early before these problems get worse.

2. Supporting Vulnerable Adolescents – adolescence is a time of significant change for all young people.

We know that, for some young people, adolescence is a time of particular vulnerability. We are determined to support adolescents who are at risk of

- Child Sexual Exploitation (CSE),
- Children who go missing from home/school/care
- Children and young people who are at risk radicalisation and violent extremism,
- Children at risk of serious youth violence and gangs

- Self-harm and poor mental health
- Suicide

3. Early Help – To develop an early help system that is responsive and effectively prevents escalation of concerns.

Merton has had a long-established child and YP Well Being Model which we last reviewed in 2013. With changes in local providers and agencies and with changing levels of resources available we need to ensure our Model continues to be fit for purpose. The evidence shows that timely and purposeful help or intervention at all stages of a child or young person's journey is the most effective way improving impact and outcomes for vulnerable children, young people and families. As part of our review we will

- Take forward the learning from our recent MASH review
- Consider the interface between our MASH and EH arrangements
- Review our service offer at all levels of the Model and Engage partners in discussion on thresholds, Step-Up Step Down processes and the tools to support early help assessment CASA and intervention (Signs of Safety/signs of well being)
- Review our partnership quality assurance of EH

This Business Plan contains the MSCB priority actions. The on-going work of the MSCB and its Sub-Groups and Task Groups continues alongside it and will be incorporated into the Sub-Groups' annual work plans and reporting cycle to the MSCB.

The MSCB continues to work to drive improvements in the quality of safeguarding practice in Merton. The partnership remains strong and is well positioned to meet the challenges ahead.

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Single Inspection Framework Self Evaluation (Extract)

Children in need of help and protection



Overall Strengths

- Consistent and **committed** political and professional leadership
- Strong and shared ambitions and values across Children's Trust/MSCB
- A tradition of partnership working: schools, NHS commissioners and providers; police; community and voluntary sector
- Focus on continuous improvement – a learning culture - using evidence based practice; learning from SCRs and LIRs and good and best practice – making improvements
- Longstanding C&YP Voice approach and commitment
- Focus on building the prerequisites of good SW practice: SW recruitment and retention, appropriate and fit for purpose structures; manageable caseloads; provision of good quality professional development and support within a clear framework of practice standards including managing performance.
- Developed and delivering innovative initiatives: MST; CAMH SPA; FNP; SoS, MI, multiagency EHC teams, Health visitors in Childrens centres.

Challenges

- Responding to increased demand associated to significant demographic challenges
- Maintaining effective strategic and operational partnership in time of change and financial contraction
- Delivering our ambitious continuous improvement agenda – including rapid improvement where necessary.
- Maintaining momentum in effective recruitment, retention and developing social workers in expanded workforce
- Continue to review the impact of our QA framework and adopt any changes needed to increase the effectiveness of single and multi-agency QA processes.
- Continue to implement changes arising from the Children and Families Act 2014 relating to education, health and care planning for children with SEN and disabilities. With engagement of partners, CCG etc.
- Considering MSCB governance following the Wood review.
- Preparing for the implementation of our new CSF-wide casework system

Children in need of help and protection

Performance improvements

- Improved **statutory assessment timeliness** from 61% of Core Assessments completed within time 2012/13 to 92% of Single Assessments within time 2015/16, better than National (81%) and London (80%)
- Improved **Child Protection Reviews timescales** to 98% improvement on 93% in 2011/2012 better than National 94% and London 96%.
- 100% of Merton's **Troubled Families** 'turned around' in phase one, one of 51 local authorities in the country chosen as a pilot (or 'early starter') for phase two
- 24% of our **Children in Need** are achieving 5+ A* - C in GCSE (including English and maths), an improvement from 2012 (15%) better than our statistical neighbour average 15% and National 15%.
- We have reduced First Time entrants from 88 (2013/14) to 60 (2014/15) and only 47 in 2015/16, demonstrating a positive reduction of 59% from 2013/14.

- 91% of our **Schools are graded good or outstanding** by Ofsted an improvement from 2012/13 (85%) better than National (84%) and London (88%) . (Behaviour and Safety 90% Primary and 100% Secondary)
- 92% of **Pupils in schools graded good or outstanding** better than London (88%) and National (81%)
- **100% of Children's Centres** Good or better (Aug 2016) better than London and National
- **Key Stage 2: 82% Level 4 and above in Reading Writing Maths (2015)** - above national, All expected progress measures above national (reading, writing and maths)
- **Key Stage 4: 60% 5+ A* to C inc. English and Maths GCSE (2015)** – above national and inline with London. All expected progress measures above national (English, Maths) with good provisional 2016 outturns also.
- **NEETs** Performance has improved from 5.3% in July 2013 to 4.3% in 2015 and 3.9% in 2016 for NEETs. Unknown figures have improved from 11.8% in July 2013 to 2.8% in July 2016.

Children in need of help and protection - Strengths

- Safeguarding and Looked After Children inspection Jan 2012; Fostering inspection Nov 2012; Adoption inspection Jan 2013 – Good
- Home Office Peer review of serious gang and youth violence March 2013 – good outcome
- Merton Youth Justice “has made important changes to practice.. (which). had led to improved delivery” (HMIP ‘13)
- Long established C&YP Wellbeing Model. Moved from Initial and Core assessments to Single assessments and CAF to CASA with wide partner engagement
- CYPP – focused on prevention and key vulnerable groups – refreshed Jan 2016
- Invested in CSC capacity and enhanced services to maintain caseloads
- Troubled Families - programme embedded in CSC & YI
- Strengthening oversight and planning VAWG and DV
- Delivered and built on MASH
- Delivered Single Point of Access CAMHS
- Improved information sharing within Multi-Agency Risk Assessment Committee and established VAWG in 2015 to oversee its work
- CSE – linked to missing from home, care and education. Peer review Nov 2014. Refreshed and relaunched strategy, protocol and tools Mar 2015. CSE champions in secondary schools and health. Extensive awareness raising.
- Children Missing Education: Improved robustness of tracking and intervention; Chronic Absence Project learning mainstreamed
- Children’s workforce induction and comprehensive MSCB training offer sustained and embedded
- Increased LADO capacity and developed CSF wider casework QA framework

Children in need of help and protection - Areas for focus

- Implementing single agency and partnership improvement plans following recent MASH Review.
- Strengthen MASH Strategic Board to provide stronger leadership and partnership quality assurance of the MASH
- Implementing strengthened quality assurance across all case work practice
 - Accelerating impact of learning from audits
 - Ensuring robust management challenge as well as oversight
 - Working with partners to embed QA/MA learning.
- Taking forward learning from CPP 2nd time audits including: strengthening CP conference chairing and CP planning and our repertoire and offer in relation to domestic violence
- Review our adolescent offer and recommission or redesign services and support
- Maintaining our social work recruitment and retention activity to minimise use of agency staff – focussing on harder to recruit areas.
- Ensuring workers at all stages of their career, including newly qualified social workers, are inducted, developed supported and supervised appropriately: improving skills, competencies and confidence, whilst developing and embedding specific tools and approaches for our population
- Continue to engage staff and partners in practice development to embed ethos and procedures for integrated, multi-disciplinary assessment and planning
- Further develop and embed Signs of Safety
- Ensuring the new casework system is used beyond children's social care to enable increased integration across services and a single electronic case record for children and young people
- Through and with the MSCB Partnership focussing on; Think Family; our Adolescent offer and Early help through our CYPWB Model refresh

CSE, Missing, Missing Education, Prevent Strengths

- Strong partnership focus – increasing identification and intervention
- CSE: maintained commissioned service; refreshed strategy; developed CSE champions in schools and health; undertaken extensive awareness training, new health screening tool
- Continued focus on gangs including Girls worker
- Missing: revised policies, procedures & commissioned service in place, monthly overview panel, training for Foster Cares
- CME: revised procedures & protocols; MASH navigator screens & brags referrals, CME panel reviews, tracks and returns to education; designated teachers active involvement
- Developing datasets to support Officer risk triangulation across all three panels
- Prevent: Guidance produced for schools and parents and extensive training and briefings both MA and single agency. Support for schools in place
- Ongoing commitment of School Police Officers and proactive prevention programme

Areas for Focus

- Maintain partnership focus on continuous improvement including practitioner competence and confidence in risk assessment tools and intervention repertoire
- CSE: embed use of risk tool and practitioner confidence and capability; work with Police on further strengthening approach to perpetrators
- Missing: embed weekly review of cases across missing criteria, ensure shared risk assessment across partners; strengthen process re return interviews at a distance
- CME: maintaining strong focus on implementing actions from 2015 QA review

Merton Safeguarding Children Board self-evaluation

MSCB- Strengths

- Senior representation and engagement from agencies
- Lay members and improving linkage with the Children in Care Council
- Annual Report contributions from all agencies and Business Plan.
- A strong performance focus driven by the BIG and including the annual Multi-Agency Challenge & Section 11 Review as part of our QA process
- Production of local policies on Neglect, FGM and Prevent
- Annual conference and comprehensive training programme
- Financial contributions from all relevant partners

MSCB – Priorities 2016/17

- **Think Family** – Supporting vulnerable families to address issues such as neglect, domestic abuse, substance misuse, adult mental health etc. that can impact on parenting, child development and the family and environment.
- **Supporting adolescents** – Adolescence is a time of transition for all young people; however, for some young people it can increase vulnerability and risks including going missing from home/school/care, CSE, exploitation through gangs and serious youth violence, exploitation through radicalisation for the purpose of violent extremism as well as other forms of abuse.
- **Early Help** – The Board wants to ensure that families and children receive effective help early so that their problems do not escalate and are addressed through universal services (school, GP, etc.) and targeted early help.

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Committee: Sustainable Communities Overview and Scrutiny Panel

1 November 2016

Healthier Communities & Older People Overview and Scrutiny Panel

8 November 2016

Children and Young People Overview and Scrutiny Panel

9 November 2016

Overview and Scrutiny Commission

15 November 2016

Agenda item:

Wards:

Subject: Business Plan Update 2017-2021

Lead officer: Caroline Holland

Lead member: Councillor Mark Allison

Contact officer: Paul Dale

Forward Plan reference number:

Recommendations:

1. That the Panel considers the proposed amendments to savings, and associated equalities analysis where applicable, set out in Appendix 1 and Appendix 4 of the attached report on the Business Plan 2017-2021 which it is proposed are incorporated into the draft MTFS 2017-21.
2. That the Panel considers the draft capital programme 2017-21 and indicative programme for 2022-26 set out in Appendix 3 of the attached report on the Business Plan
3. That the Overview and Scrutiny Commission considers the comments of the Panels on the Business Plan 2017-2021 and provides a response to Cabinet when it meets on the 12 December 2016.

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 2017-21, including proposed amendments to

savings previously agreed by Council and associated equalities assessments where applicable, and the draft capital programme 2017-21, 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 Business Plan 2017-21 to Cabinet when it meets on the 12 December 2016.

2. **Details - Revenue**

- 2.1 The Cabinet of 12 October 2016 received a report on the business plan for 2017-21.

- 2.2 At the meeting Cabinet

RESOLVED: That

1. That Cabinet agree the proposed amendments to savings set out in Appendix 1 and incorporate the financial implications into the draft MTFS 2017-21.
2. That Cabinet agrees the latest draft Capital Programme 2017-21 detailed in Appendix 3 for consideration by scrutiny in November and notes the indicative programme for 2022-26.

3. **Alternative Options**

- 3.1 It is a requirement that the Council sets a balanced budget. The Cabinet report on 12 October 2016 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 report to Cabinet on 12 December 2016, with further reports to Cabinet on 16 January 2017 and 13 February 2017, prior to Council on 1 March 2017, agreeing the Budget and Council Tax for 2017/18 and the Business Plan 2017-21, including the MTFS and Capital Programme 2017-21.

4. **Capital Programme 2017-21**

- 4.1 Details of the draft Capital Programme 2017-21 were agreed by Cabinet on 12 October 2016 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 for the Business Plan 2017-21 including the revenue budget 2017/18, the MTF5 2017-21 and the Capital Programme for 2017-21 was agreed by Cabinet on 19 September 2016.

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

- 7.1 These are set out in the Cabinet report for 12 October 2016. (Appendix 1)

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 12 December 2016.
- 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.
- 9.2 A draft equalities assessment has been carried out with respect to the proposed replacement savings where applicable and is included as Appendix 4 to the Business Plan report (Appendix1).

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 12 October 2016: Draft Business Plan 2017-21

BACKGROUND PAPERS

- 12.1 The following documents have been relied on in drawing up this report but do not form part of the report:

Budget files held in the Corporate Services department.

2016/17 Budgetary Control and 2015/16 Final Accounts Working Papers in the Corporate Services Department.

Budget Monitoring working papers

MTFS working papers

13. **REPORT AUTHOR**

– Name: Paul Dale

– Tel: 020 8545 3458

email: paul.dale@merton.gov.uk Budget files held in the Corporate Services department.

Cabinet

Date: 12 October 2016

Subject: Draft Business Plan 2017-21

Lead officer: Caroline Holland – Director of Corporate Services

Lead member: Councillor Mark Allison – Deputy Leader and Cabinet Member
for Finance

Contact Officer: Paul Dale

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 2017/18 and requires consideration of issues relating to the Budget process and Medium Term Financial Strategy 2017-2021. It is important that this consideration is not delayed in order that the Council can work towards a balanced budget at its meeting on 1 March 2017 and set a Council Tax as appropriate for 2017/18.

Recommendations:

1. That Cabinet agree the proposed amendments to savings set out in Appendix 1 and incorporate the financial implications into the draft MTFS 2017-21.
 2. That Cabinet agrees the latest draft Capital Programme 2017-21 detailed in Appendix 3 for consideration by scrutiny in November and notes the indicative programme for 2022-26.
-

1. Purpose of report and executive summary

- 1.1 This report provides an update on progress towards preparing the Business Plan 2017-21 and requests Cabinet to consider and agree some proposed amendments to savings, including replacement savings, which have been approved previously and are incorporated into the current MTFS.
- 1.3 The report also provides details of the latest capital programme, including new bids and an indicative programme for 2021- 2025

Details

2. Medium Term Financial Strategy 2017-21

- 2.1 At its meeting on 19 September 2016 Cabinet considered a report which updated the Business Plan 2017-21. At the meeting it was resolved that Cabinet:-

1. That Cabinet notes the rolled forward MTFS for 2017 - 21.
2. That Cabinet confirm the latest position with regards to savings already in the MTFS.
3. That Cabinet agrees the approach to setting a balanced budget using weighted controllable expenditure for each department as the basis for the setting of targets.
4. That Cabinet agrees the proposed departmental targets to be met from savings and income.
5. That Cabinet review the targets and the MTFS at the next meeting in light of the actions identified in response to the monitoring report recommendations set out elsewhere on this agenda.
6. That Cabinet agrees the timetable for the Business Plan 2017-21 including the revenue budget 2017/18, the MTFS 2017-21 and the Capital Programme for 2017-21.
7. That Cabinet note the process for the Service Plan 2017-21 and the progress made so far.
8. That Cabinet consider and review the draft Efficiency Plan at Appendix 3 and request officers to submit a final version to the DCLG by the deadline of 14 October 2016 in order to qualify for the four year funding offer.

2.2 In the September Cabinet report, the following budget gap was identified before identifying any new savings and income proposals:-

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Budget Gap in MTFS	0	0	2,224	17,267

2.3 The September Cabinet report set out initial targets, based on controllable spend and shortfalls in previously identified targets, to balance the MTFS agreed by Council in March 2016 to 2019/20 at this stage for each department as follows:-

SERVICE DEPARTMENT'S SAVINGS TARGETS FOR 2017-2021 BUSINESS PLANNING PROCESS	Total £000
Corporate Services	586
Children, Schools & Families	912
Environment & Regeneration	1,659
Community & Housing	312
Total Savings/Income Proposals	3,469

3. Proposed Amendments to Previously Agreed Savings

- 3.1 In recent years, the introduction of multi-year financial planning has resulted in savings agreed in a particular financial year having an impact on future years. These have been incorporated into the Council's Medium Term Financial Strategy. The full year effect of savings in the current MTFS from 2017/18 onwards is shown in the following table:-

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total £000
Corporate Services	1,679	1,563	0	0	3,242
Children, Schools & Families	1,050	516	0	0	1,566
Environment & Regeneration	4,000	537	0	0	4,537
Community & Housing	2,700	3,128	0	0	5,828
Total	9,429	5,744	0	0	15,173
Cumulative total	9,429	15,173	15,173	15,173	

- 3.2 Monitoring of the delivery of savings is important and it is essential to recognise as quickly as possible where circumstances change and savings previously agreed are either not achievable in full or in part or are delayed. The following changes to agreed savings are proposed in this report:-

3.2.1 Corporate Services

There are a number of savings that it is proposed to reprofile from 2017/18 to 2018/19 and a replacement which ensures that there is no overall impact on the MTFS.

3.2.2 Children, Schools and Families

Savings in Commissioning, Strategy, and Performance totalling £485k are proposed to be replaced by alternative savings which total £719k. The balance of £234k will be applied as part of savings proposals to meet the CSF target as set out in the table in paragraph 2.3.

3.2.3 Environment and Regeneration

There is a replacement saving proposed for saving E&R43 in 2017/18 which is for £70k. There is no overall financial impact arising from this change.

3.2.4 Community and Housing

There is a replacement saving proposed for libraries which results in a net shortfall of £27k.

- 3.2.5 Further details of the proposed amendments to previously agreed savings are provided in Appendix 1.

3.3 Summary

The overall effect of the proposed amendments is set out in the following table:-

SUMMARY (cumulative)	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total £000
Corporate Services	0	0	0	0	0
Children, Schools & Families	(60)	27	(201)	0	(234)*
Environment & Regeneration	0	0	0	0	0
Community & Housing	27	0	0	0	27**
Total	(33)	27	(201)	0	(207)
Net Cumulative total	(33)	(6)	(207)	0	(207)

* The net increase in savings will be applied against the CSF target set out in paragraph 2.3.

** The net shortfall in savings will be added to C&H Savings Target to be found from savings still to be identified

4. **Capital Programme for 2017-21**

4.1 The report to Cabinet in September 2016 provided information on the capital financing costs of the Capital Programme based on the July monitoring position and assumed the maximum use of capital receipts.

4.2 In this report, the draft Capital Programme 2017-21 is discussed. It includes the latest information based on August monitoring information and also includes the addition of new schemes commencing in 2020/21. An indicative programme for 2022-26 is also provided. The draft programme is set out in Appendix 3.

4.3 The bidding process for 2020/21 was launched on 27 June 2016.

4.4 The current capital provision and associated revenue implications in the currently approved capital programme, based on August 2016 monitoring information, are as follows:-

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Capital Programme	45,897	26,690	15,494	8,475
Revenue Implications	12,543	11,503	12,439	12,873

4.5 The change in the capital programme since that reported to Cabinet on 19 September 2016, based on July 2015 monitoring information, is summarised in the following table:-

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Capital Programme:				
- Cabinet 19 September 2016	45,651	32,795	17,502	14,731
- Revised Position with Slippage revisions and new schemes	45,897	26,690	15,494	8,475
Change	246	(6,105)	(2,008)	(6,256)
Revenue impact				
Cabinet 19 September 2016	12,686	11,765	12,800	13,318
Revised	12,543	11,503	12,439	12,873
Change	(143)	(262)	(361)	(445)

- 4.6 The programme has been rigorously reviewed and reduced where appropriate. The changes made to the programme are detailed within Appendix 3, along with movements when compared to the current programme. This review is continuing and it is envisaged that further information will be presented to December 2016 Cabinet.

5. Update to MTFS 2017-21

- 5.1 If the changes outlined in this report are agreed the forecast budget gap over the MTFS period is:-

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Budget Gap in MTFS	0	0	1,386	16,615

- 5.2 A more detailed MTFS is included as Appendix 2.
- 5.3 It is anticipated that new revenue savings/income proposals and revisions to the capital programme will continue to be identified during the business planning process and these will be included in future reports to Cabinet in accordance with the agreed timetable and these will go onto Overview and Scrutiny Panels and the Commission in January 2017.

6. Alternative Options

- 6.1 The range of options available to the Council relating to the Business Plan 2017-21 and for setting a balanced revenue budget and fully financed capital programme will be presented in reports to Cabinet and Council in accordance with the agreed timetable.

7. Consultation Undertaken or Proposed

7.1 All relevant bodies have been consulted.

7.2 The details in this report will be considered by the Overview and Scrutiny Panels and Commission on the following dates:-

Sustainable Communities	1 November 2016
Healthier Communities and Older People	8 November 2016
Children and Younger People	9 November 2016
Overview and Scrutiny Commission	15 November 2016

7.3 As for 2016/17, it is proposed that a savings proposals consultation pack will be prepared and distributed to all councillors at the end of December 2016 that can be brought to all Scrutiny and Cabinet meetings from 9 January 2017 onwards and to Budget Council. This was an improvement introduced last year for both councillors and officers – it was more manageable for councillors and ensures that only one version of those documents is available so referring to page numbers at meetings is easier. It considerably reduces printing costs and reduces the amount of printing that needs to take place immediately prior to Budget Council.

7.4 The pack will include:

- Savings proposals
- Equality impact assessment for each saving proposal
- Service plans (these will also be printed in A3 to lay round at scrutiny meetings)

7.5 The Council launched a consultation with residents on council tax and council spending on 9 September 2016. Residents have until 4 November 2016 to respond and the outcome will be used to inform the decisions made with respect to the council tax and MTFs for 2017-21 as part of the Business Planning Process.

8. Timetable

8.1 In accordance with current financial reporting timetables.

8.2 The proposed timetable for developing the business plan and service plans was approved by Cabinet on 19 September 2016.

9. Financial, resource and property implications

9.1 As contained in the body of the report.

9.2 The Chancellor of the has announced that there will be an Autumn Statement published on 23 November 2016. Overall funding allocations for local government will be notified in the review but details of provisional funding

allocations for each local authority will not be known until the provisional Local Government Finance Settlement is published in mid/late December 2015.

10. Legal and statutory implications

10.1 As outlined in the report.

11. Human rights, equalities and community cohesion implications

11.1 None for the purposes of this report, these will be dealt with as the budget is developed for 2017 – 2021.

11.2 Equalities Assessments for replacement savings are provided in Appendix 4.

12. Crime and Disorder Implications

12.1 Not applicable.

13. Risk Management and health and safety implications

13.1 There is a specific key strategic risk for the Business Plan, which is monitored in line with the corporate risk monitoring timetable.

14. Appendices – The following documents are to be published with this Report and form part of the Report.

Appendix 1 – Proposed Amendments to previously agreed savings

Appendix 2 – Latest draft MTFS 2017-21

Appendix 3 – Draft Capital Programme 2017-21

Appendix 4 - Equalities analyses for new and replacement savings

15. Background Papers

15.1 The following documents have been relied on in drawing up this report but do not form part of the report:

Budgetary Control and Final Accounts Working Papers in the Corporate Services Department.

Budget Monitoring working papers

MTFS working papers

16. REPORT AUTHOR

- Name: Paul Dale

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CORPORATE SERVICES SAVINGS - Original Savings

	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CS71	Description	<u>Infrastructure & Transactions</u> Delete two in house trainers posts		85	Low	Low	SS2
		Service Implication	None					
		Staffing Implications	2 posts					
		Business Plan implications	None					
		Impact on other departments	None					
		Equalities Implications	None					
	CS75	Description	<u>Human Resources</u> Review of COT team staffing in light of potential for 4-borough shared service opportunities	506	58	M	M	SS1
		Service Implication	Aims to improve efficiencies and economies of scale through a wider partnership approach					
		Staffing Implications	Likely to be x1 FTE reduction arising from staffing review					
		Business Plan implications	Need to ensure service standards are maintained					
		Impact on other departments	Need to ensure that service standards are maintained in light of staffing reductions					
		Equalities Implications	Given the profile of the workforce is mainly female this will have an equality impact					

CORPORATE SERVICES SAVINGS - Original Savings

	Ref	Description of Saving	Baseline Budget £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD2	<p style="text-align: center;"><u>Infrastructure & Transactions</u></p> <p>Description Energy Savings (Subject to agreed investment of £1.5M)</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan implications Will contribute towards improving performance in respect to business plan targets for the reduction of CO2 emissions from the Councils buildings.</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p>		150	M	L	SNS1

CORPORATE SERVICES SAVINGS - Original Savings

	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD7	<u>Division</u> Description	<u>Infrastructure & Transactions</u> Restructure Post & Print section and delete 2 FTE posts.	382	47	L	L	SS2
		Service Implication	The reduction in resources will increase the time taken to process both incoming and outgoing items of post, which may become critical during peak periods such as Council Tax billing.					
		Staffing Implications	Delete 2 FTE posts which will result in two staff redundancies.					
		Business Plan implications	None					
		Impact on other departments	Reduction in current level of service may impact some time critical processes.					
		Equalities Implications	None					
	CSD30	<u>Division</u> Description	<u>Human Resources</u> Schools COT support (delivery of schools buy-back service)	425	152	H	H	SS2
		Service Implication	Removal of dedicated COT support for schools					
		Staffing Implications	Post reductions					
		Business Plan implications	No dedicated COT service					
		Impact on other departments	No dedicated COT service					
		Equalities Implications	Impacts on female workforce					
		Total			492			

CORPORATE SERVICES SAVINGS - Replacement Savings

Ref	Description of Saving	Baseline Budget £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
CS71	<p align="center">Infrastructure & Transactions</p> <p>Description Delete two in house trainers posts</p> <p>Service Implication None</p> <p>Staffing Implications 2 posts</p> <p>Business Plan implications None</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p>		(42)	(43)	Low	Low	SS2
CS75	<p>Description Review of COT team</p> <p>Service Implication Aims to improve efficiencies and economies of scale through a wider partnership approach</p> <p>Staffing Implications Likely to be x1 FTE reduction arising from staffing review</p> <p>Business Plan implications Need to ensure service standards are maintained</p> <p>Impact on other departments Need to ensure that service standards are maintained in light of staffing reductions</p> <p>Equalities Implications Given the profile of the workforce is mainly female this will have an equality impact</p>	506		(58)	M	M	SS1

CORPORATE SERVICES SAVINGS - Replacement Savings

	Ref	Description of Saving	Baseline Budget £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD2	<p align="center">Infrastructure & Transactions</p> <p>Description Energy Savings (Subject to agreed investment of £1.5M)</p> <p>Service Implication None</p> <p>Staffing Implications None</p> <p>Business Plan implications Will contribute towards improving performance in respect to business plan targets for the reduction of CO2 emissions from the Councils buildings.</p> <p>Impact on other departments None</p> <p>Equalities Implications None</p>			(150)	M	L	SNS1
	CSD7	<p>Division Infrastructure & Transactions</p> <p>Description Restructure Post & Print section and delete 2 FTE posts.</p> <p>Service Implication The reduction in resources will increase the time taken to process both incoming and outgoing items of post, which may become critical during peak periods such as Council Tax billing.</p> <p>Staffing Implications Delete 2 FTE posts which will result in two staff redundancies.</p> <p>Business Plan implications None</p> <p>Impact on other departments Reduction in current level of service may impact some time critical processes.</p> <p>Equalities Implications None</p>	382		(47)	L	L	SS2

CORPORATE SERVICES SAVINGS - Replacement Savings

	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	2018/19 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
	CSD30	Division Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Human Resources Schools COT support (delivery of schools buy-back service) Removal of dedicated COT support for schools Post reductions No dedicated COT service No dedicated COT service Impacts on female workforce	425		(152)	H	H	SS2
	Replacement	Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications	Review of balance sheet management None None To offset savings deferred to 2018/19 None None		(450)	450	M	L	SNS1
TOTAL					(492)	0			
ORIGINAL SAVINGS					492	0			
NET CHANGE					0	0			

Draft

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - SAVINGS TO BE REPLACED

Panel	Ref	Description of Saving		Baseline Budget £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-05	<u>Service Description</u>	<u>Commissioning, Strategy and Performance</u> Property and contracts service review.	451		55			Medium	Medium
C&YP	CSF2015-06	<u>Service Description</u>	<u>Cross Cutting</u> Data review & centralisation.	377	40				Medium	Low
C&YP	CSF2015-09	<u>Service Description</u>	<u>Cross Cutting</u> Review of CSF staffing structure beneath management level.	1,049	189	201			Medium	Low
Total Children, Schools and Families Savings						229	256	0	0	

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - REPLACEMENT SAVINGS

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-05	<u>Service Description</u> <u>Service Implication</u> <u>Staffing Implications</u> <u>Business Plan implications</u> <u>Impact on other departments</u> <u>Equalities Implications</u> <u>TOM Implications</u>	<u>Commissioning, Strategy and Performance</u> <u>Schools organisation and contracts service review.</u> There will be a lower volume of capital works to expand school provision and fewer contracts to manage enabling a reduction in project and contract management capacity. 1 FTE project manager post out of 3. None specific None specific We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. The TOM refresh includes an increased focus on delivering the restructure as well as flexible working/SCIS. This proposal is in line with TOM drive to increase efficiency and value via ensuring functions operate with minimum capacity needed.	451	65				Medium	Medium

Draft

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-06	<u>Service</u> Description Service Implication Staffing Implications Business Plan implications Impact on other departments Equalities Implications TOM Implications	<u>Cross Cutting</u> Data review & centralisation. This saving will be achieved through i) centralising the residual data/performance monitoring capacity currently dispersed across operational divisions and ii) prioritising work to deliver statutory requirements only. Reduced capacity will impact on the deliverability of increased inspection burdens which is why the risk score for this saving has been revised. 1 FTE staffing of overall pool of 8 posts. None We will focus on statutory returns which may impact on requests from other departments. We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals. The TOM refresh includes an increased focus on delivering the restructure as well as flexible working and the introduction of the SCIS. This saving is in line with TOM direction of travel to focus on statutory responsibilities and organisation layer strategy. Delivery of a functioning MOSAIC product is key to delivering this saving.	377		40			Medium	Medium

Draft

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2015-09	<u>Service</u>	<u>Cross Cutting</u>							
		Description	Review of CSF staffing structure beneath management level.	1,049		189	201		High	Medium
		Service Implication	Deliver for September 2018 so estimated full year effect of £390k split over two years. With changes to the structure of the department, the implementation of SCIS and a focus on minimal education and social care core functions we will redesign our workforce across the smaller department. We have reviewed our workforce following our strategy to reduce agency cost and changes to team management positions. Due to less experienced staff and increased inspection burdens, we revised the risk score for this saving.							
		Staffing Implications	Expect a reduction of 13 posts from a total of 65FTE.							
		Business Plan implications	We will prioritise our core statutory education and social care functions.							
		Impact on other departments	A smaller workforce will reduce our ability to work on cross cutting issues and new developments.							
		Equalities Implications	We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals.							
		TOM Implications	The TOM refresh includes an increased focus on delivering the restructure as well as flexible working and the introduction of the SCIS. The CSF workforce needs to be more highly skilled and flexible. Delivery of a functioning MOSAIC product is key to delivering this saving.							

Draft

Panel	Ref	Description of Saving		Baseline Budget 16/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact
C&YP	CSF2016-01	Service Description	Cross Cutting Deletion of Assistant Director, Service Manager and half an admin support posts as part of phased restructure of the department.	1,509	224				High	Medium
		Service Implication	The refocusing of our EY Service, minimal Youth offer and reduced commissioning budgets alongside our introduction of a department-wide case work system provide the imperatives to restructure the department. A phased approach across two years is proposed to enable a managed transition to a significantly downsized department.							
		Staffing Implications	2.5 FTE post reductions out of an establishment of 18 FTE in the Senior Leadership Team and 30+ wider management posts across CSF.							
		Business Plan implications	We will prioritise our core statutory education and social care functions however there will likely be reductions in volume and outcomes.							
		Impact on other departments	A smaller management team will reduce our ability to work on cross cutting issues and new developments. This will have an impact on management support for partnership working.							
		Equalities Implications	We will use the Council's agreed HR policies and procedures for restructuring. A single EIA will be developed for the service change staffing proposals.							
		TOM Implications	The TOM refresh will include an increased focus on delivering the restructure. The continued focus on LEAN processes and disciplined performance management will be critical. There are inter-dependencies to potential national policy development with regard to Adoption, Youth Justice and the Council's education duties which will impact on the deliverability of this saving.							
Total Children, Schools and Families Savings					289	229	201	0		

The net £234k increase in savings will be allocated towards the 2019/20 savings target for CSF

60 -27 201 0 234

Previously Agreed SavingsConfidential**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

Panel	Ref	Description of Saving		2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
2015/18	E&R43	Service/Section Description Service Implication	Safer Merton Reductions in staffing across Safer Merton Reduction of our Community Safety offer to a statutory minimum which would be ASB , Annual Strategic Assessment, some Domestic Violence work, and limited strategic / partnership activity.	70	High	High	SS2
		Staffing Implications	2-3 FTEs to be deleted				
		Business Plan	This is in line with the team's TOM.				
		Impact on other	Council wide				
		Equalities Implications	Crime affects all members of the Community . Higher levels of crime are reported in more deprived parts of the borough and any reduction in capacity would potentially affect these areas more .				
		TOM Implications	None				

Alternative Savings proposals**DEPARTMENT: ENVIRONMENT AND REGENERATION SAVINGS**

Panel	Ref	Description of Saving		2017/18 £000	Risk Analysis Deliverability	Risk Analysis Reputational Impact	Type of Saving (see key)
2015/18	E&R43	Service/Section Description	Safer Merton Reprofiling how Safer Merton will achieve savings of £70,000 in 2017-18. The reprofiling will see staff levels maintained and budget reductions met through cutting back on non statutory budgetary spend.	70	High	High	SNS1
		Service Implication	By reviewing every single budget line within Safer Merton's full budget profile we have identified a range of efficiencies to be made. The service will operate only with essential spend requirements and we will remove large, non statutory service costs. By making savings from each cost line we will achieve budget reduction without the need to further reduce staffing levels				
		Staffing Implications	No reduction in staff				
		Business Plan implications	In line with the TOM				
		Impact on other departments	No additional impacts. Addressing crime and disorder remains a council wide responsibility				
		Equalities Implications	Crime affects all areas of the borough and all of the communities whom live within it. The partnerships response to these issues requires a strong Safer Merton service and as such not reducing staffing further is vital to achieving this outcome				
		TOM Implications	None				

**COMMUNITY AND HOUSING DEPARTMENT-Libraries
REPLACEMENT FOR PREVIOUSLY AGREED SAVINGS**

Original Savings			Revised Savings				Risk Analysis Deliverability	Risk Analysis Reputational Impact	Risk Analysis - Deliverability	Risk Analysis - Reputational Impact	Type of Saving (see key)	New Ref
Ref	Description of Saving	2017/18 £'000	Description of Saving	2016/17 £000	2017/18 £000	2018/19 £000						
CH67 2017/18	Library & Heritage Service-Shared Management Structure	130	<p>Libraries</p> <p>Description Additional staffing efficiencies and consolidation of branch managers</p> <p>Service Implications This proposal works in conjunction with the agreed savings of CH7 and CH49 and will further consolidate staffing across libraries whilst ensuring that all libraries remain open with current opening hours arrangements in place.</p> <p>Staffing Implications This proposal along with CH7 and CH49 will require an organisational restructure of the library service and a greater dependency on security services and volunteers. The overall FTE reduction is estimated at 10.65 FTE .</p> <p>Business Plan Implications A reduction in staffing capacity could lead to reductions in achievement against KPI's and some key projects but this is mitigated by ensuring that the focus remains on key business plan objectives including library redevelopments and the schools and libraries membership scheme.</p> <p>Impact on other departments Reduced capacity could lead to a reduction in customer support. This may have an impact on assisted digital support work but will be mitigated by reducing backroom processes and increasing voluntary support.</p> <p>Equalities Implications An Equalities Analysis has been completed and key actions identified will be implemented.</p>	0	63			H	H		SS2	CH70
CH67 2017/18	Library & Heritage Service-Shared Management Structure		<p>Description Reduction in People's Network costs</p> <p>Service Implications Reductions in line costs and contracts mean that current levels of service for public Internet computers and Wi-Fi can be delivered at a reduced cost.</p> <p>Staffing Implications Not applicable.</p> <p>Business Plan Implications Not applicable - no impact on service.</p> <p>Impact on other departments Reduction in budget will mean that there will be no budget available for any unplanned works or upgrades.</p> <p>Equalities Implications None identified.</p>	0	40			M	L		SNS1	CH71
Total: Community and Housing Replacement Savings				0	103	0	0					
Total: Community and Housing Deleted Savings				0	130	0	0					
Net Shortfall: Community and Housing Savings				0	27	0	0					

DRAFT MTFS 2017-21:				
	2017/18	2018/19	2019/20	2020/21
	£000	£000	£000	£000
Departmental Base Budget 2016/17	139,982	139,982	139,982	139,982
Inflation (Pay, Prices)	3,122	6,244	9,366	12,488
Autoenrolment/Nat. ins changes	857	1,172	1,172	1,172
FYE – Previous Years Savings	(9,429)	(15,173)	(15,173)	(15,173)
Amendments to previously agreed savings	(33)	(33)	(6)	(207)
Change in Net Appropriations to/(from) Reserves	(1,281)	(1,767)	(1,478)	(1,981)
Taxi card/Concessionary Fares	450	901	1,351	1,801
Other	71	144	1,816	3,470
Re-Priced Departmental Budget	133,739	131,470	137,030	141,551
Treasury/Capital financing	12,543	11,503	12,439	12,873
Pensions	4,592	4,799	5,015	5,015
Other Corporate items	(13,171)	(12,824)	(13,175)	(13,175)
Levies	628	628	628	628
Sub-total: Corporate provisions	4,592	4,106	4,907	5,341
Sub-total: Repriced Departmental Budget + Corporate Provisions	138,331	135,576	141,937	146,892
Savings/Income Proposals 2017/18	0	0	0	0
Sub-total	138,331	135,576	141,937	146,892
Appropriation to/from departmental reserves	(719)	(233)	(522)	(19)
Appropriation to/from Balancing the Budget Reserve	1,852	(2,220)	(7,891)	0
BUDGET REQUIREMENT	139,464	133,123	133,524	146,873
Funded by:				
Revenue Support Grant	(15,520)	(10,071)	(5,076)	0
Business Rates (inc. Section 31 grant)	(34,847)	(35,553)	(36,295)	(36,952)
PFI Grant	(4,797)	(4,797)	(4,797)	(4,797)
New Homes Bonus	(4,763)	(2,993)	(2,871)	(2,000)
Council Tax inc. WPCC	(79,313)	(79,708)	(83,098)	(86,509)
Collection Fund – (Surplus)/Deficit	(224)	0	0	0
TOTAL FUNDING	(139,464)	(133,123)	(132,137)	(130,258)
GAP including Use of Reserves (Cumulative)	0	0	1,386	16,615

Capital Programme as at August 2016 Monitoring - October 2016 Cabinet with Bids

Department	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Community and Housing									
<u>Libraries</u>									
Library Self Service	0	0	0	350,000	0	0	0	0	350,000
Colliers Wood Re-Fit	150,000	0	0	0	0	0	0	0	0
West Barnes Library Re-Fit	200,000	0	0	0	0	0	0	0	0
Library Management System	100,000	0	0	0	0	0	0	0	0
<u>Housing</u>									
Disabled Facilities Grant	755,000	628,900	280,000	280,000	280,000	280,000	280,000	280,000	280,000
Total Community and Housing	1,205,000	628,900	280,000	630,000	280,000	280,000	280,000	280,000	630,000

Capital Programme as at August 2016 Monitoring - October 2016 Cabinet with Bids

Environment and Regeneration									
<u>Footways</u>									
Repairs to Footways	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<u>Greenspaces</u>									
Parks investment	201,000	307,500	295,000	300,000	300,000	300,000	300,000	300,000	300,000
Parks Bins - Finance Lease	34,000	27,500	0	0	0	0	0	0	0
Pay & Display Machine	0	0	60,000	0	0	0	0	60,000	60,000
<u>Highways General Planned Works</u>									
Surface Drainage Water	69,000	72,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000
Highways and Bridges Structures	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Maintain AntiSkid and Coloured	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
<u>Highways Planned Road Works</u>									
Borough Roads Maintenance	1,500,000	1,500,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<u>Leisure Centres</u>									
Leisure Centre Plant and Machines	300,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Morden Leisure Centre	5,692,460	331,940	0	0	0	0	0	0	0
Wimbledon Park Lake De-Silting	250,000	1,250,000	0	0	0	0	0	0	0
<u>Other E&R</u>									
Replacing Handheld Computers	0	0	0	0	35,000	0	0	0	0
<u>On and Off Street Parking</u>									
Improved parking- shop parades	0	0	0	0	0	0	0	0	0
<u>Regeneration Partnerships</u>									
Mitcham Major Schemes - TfL	700,000	0	0	0	0	0	0	0	0
Industrial Estate Investment	450,000	0	0	0	0	0	0	0	0
Transportation Enhancements	0	1,000,000	3,000,000	1,000,000	0	0	0	0	0
<u>Street Lighting</u>									
Street Lighting	290,000	509,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000
<u>Street Scene</u>									
B591b Shop Front Improvement	0	0	0	0	0	0	0	0	0
Street Tree Programme	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<u>Transport for London</u>									
TfL Unallocated	1,844,800	1,864,800	0	0	0	0	0	0	0
Morden TfL	220,000	2,000,000	0	0	0	0	0	0	0
<u>Transport and Plant</u>									
Replacement Fleet Vehicles	400,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
SWLP Vehicles	3,956,000	0	0	0	0	0	0	0	3,956,000

Capital Programme as at August 2016 Monitoring - October 2016 Cabinet with Bids

Traffic and Parking Management									
Traffic Schemes	156,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Waste Operations									
Alley Gating	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Waste Bins - Finance Lease	5,500	5,500	0	0	0	0	0	0	0
SWLP IT	42,000	0	0	0	0	0	0	0	42,000
SWLP Depot	73,000	0	0	0	0	0	0	0	0
SWLP Wheelie Bins	2,674,000	0	0	0	0	0	0	0	0
Total Environment and Regeneratio	20,307,760	11,168,240	7,072,000	5,017,000	4,052,000	4,017,000	4,017,000	4,077,000	8,075,000

Capital Programme as at August 2016 Monitoring - October 2016 Cabinet with Bids

Children, Schools and Families										
<u>Primary Expansions</u>										
<u>Secondary Expansion</u>										
St Marks	1,111,800	511,800	4,681,000	0	0	0	0	0	0	0
New 6fe School	4,916,250	2,203,600	0	0	0	0	0	0	0	0
Harris merton	2,181,310	0	0	0	0	0	0	0	0	0
Harris Morden	1,793,560	1,200,000	0	0	0	0	0	0	0	0
Raynes Park	0	0	0	0	0	0	0	0	0	0
<u>SEN Expansion</u>										
Perseid	850,000	650,000	0	0	0	0	0	0	0	0
Secondary School Autism Unit	1,110,000	200,000	0	0	0	0	0	0	0	0
Further SEN	2,434,360	3,000,000	0	0	0	0	0	0	0	0
<u>Other CSF</u>										
Schools Capital Maintenance	670,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
School Loans	104,450	0	0	0	0	0	0	0	0	0
Admissions IT	0	0	105,000	0	0	0	105,000	0	0	0
Total Children, Schools and Families	15,171,730	8,415,400	5,436,000	650,000	650,000	650,000	755,000	650,000	650,000	650,000

Capital Programme as at August 2016 Monitoring - October 2016 Cabinet with Bids

Corporate Services									
<u>Business Improvement</u>									
Replacement Social Care System	200,000	350,000	0	0	0	0	2,100,000	0	0
Planning&Public Protection Sys	0	510,000	0	0	0	0	0	0	550,000
Revenue and Benefits	0	400,000	0	0	0	0	0	400,000	0
Spectrum Spatial Analyst Replacemen	0	42,000	0	0	42,000	0	0	42,000	0
Capita Housing	100,000	0	0	0	0	100,000	0	0	0
Aligned Assets	0	75,000	0	0	0	0	75,000	0	0
Replacement Document Management	0	0	0	0	0	0	900,000	0	0
Electronic Asset Management	190,000	0	0	0	0	0	0	240,000	0
Customer Contact	0	0	0	0	2,000,000	0	0	0	2,000,000
<u>Corporate</u>									
<u>Facilities Management</u>									
Invest to Save Schemes	900,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Capital Works Facilities	300,000	300,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Water Safety Works	150,000	100,000	0	0	0	0	0	0	0
Asbestos Safety Works	250,000	250,000	0	0	0	0	0	0	0
Schools PV&Energy conservation	2,000,000	0	0	0	0	0	0	0	0
Civic Centre Boilers	0	300,000	0	0	0	0	0	0	0
Civic Centre Staff Entrance Improveme	200,000	0	0	0	0	0	0	0	0
Civic Centre Lightning Upgrade	0	0	300,000	0	0	0	0	0	0
Civic Centre Block Paving	75,000	0	0	0	0	0	0	0	0
Multi-Function Device	75,000	0	600,000	0	0	0	0	600,000	0
<u>Information Tecnology</u>									
Planned Replacement Programme	1,746,000	510,000	430,000	860,000	770,000	560,000	575,000	430,000	860,000
IT Enhancements	200,000	275,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Data Centre Support Equipment	0	300,000	0	0	0	0	0	0	0
<u>Resources</u>									
Improving Financial Systems	0	0	0	0	0	700,000	0	0	0
Full EDRMS Invoice Solution SCIS/FIS	0	0	0	0	0	0	0	0	0
Replacement of Civica Icon	0	0	0	125,000	0	0	0	0	0
Total Corporate Services	6,386,000	3,712,000	2,480,000	2,135,000	3,962,000	2,510,000	4,800,000	2,862,000	4,560,000
Total Merton	43,070,490	23,924,540	15,268,000	8,432,000	8,944,000	7,457,000	9,852,000	7,869,000	13,915,000

Movement in the Revised Capital Programme 2017-26

<u>Department</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<u>Community and Housing</u>									
<u>Libraries</u>									
Library Self Service	0	0	0	0	0	0	0	0	350,000
Colliers Wood Re-Fit	0	0	0	0	0	0	0	0	0
West Barnes Library Re-Fit	0	0	0	0	0	0	0	0	0
Library Management System	0	0	0	0	0	0	0	0	0
<u>Housing</u>									
Disabled Facilities Grant	0	0	0	0	0	0	0	0	280,000
Total Community and Housing	0	630,000							

Movement in the Revised Capital Programme 2017-26

APPENDIX 1

Appendix 3

Environment and Regeneration										
<u>Footways</u>										
Repairs to Footways	0	0	0	0	0	0	0	0	0	1,000,000
<u>Greenspaces</u>										
Parks investment	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	300,000
Parks Bins - Finance Lease	0	0	0	0	0	0	0	0	0	0
Pay & Display Machine	0	0	0	0	0	0	0	0	0	60,000
<u>Highways General Planned Works</u>										
Surface Drainage Water	0	0	0	0	0	0	0	0	0	77,000
Highways and Bridges Structures	0	0	0	0	0	0	0	0	0	260,000
Maintain AntiSkid and Coloured	0	0	0	0	0	0	0	0	0	90,000
<u>Highways Planned Road Works</u>										
Borough Roads Maintenance	0	0	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	1,200,000
<u>Leisure Centres</u>										
Leisure Centre Plant and Machines	0	0	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	250,000
Morden Leisure Centre	0	0	0	0	0	0	0	0	0	0
Wimbledon Park Lake De-Silting	0	0	0	0	0	0	0	0	0	0
<u>Other E&R</u>										
Replacing Handheld Computers	0	0	0	0	0	0	0	0	0	0
<u>On and Off Street Parking</u>										
Improved parking- shop parades	0	0	0	0	0	0	0	0	0	0
<u>Regeneration Partnerships</u>										
Mitcham Major Schemes - TfL	0	0	0	0	0	0	0	0	0	0
Industrial Estate Investment	0	0	0	0	0	0	0	0	0	0
Transportation Enhancements	0	(4,000,000)	3,000,000	1,000,000	0	0	0	0	0	0
<u>Street Lighting</u>										
Street Lighting	0	0	0	0	0	0	0	0	0	290,000
<u>Street Scene</u>										
B591b Shop Front Improvement	0	0	0	0	0	0	0	0	0	0
Street Tree Programme	0	0	0	0	0	0	0	0	0	60,000
<u>Transport for London</u>										
TfL Unallocated	0	0	0	0	0	0	0	0	0	0
Morden TfL	0	0	0	0	0	0	0	0	0	0
<u>Transport and Plant</u>										
Replacement Fleet Vehicles	(100,000)	(100,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	300,000
SWLP Vehicles	0	0	0	0	0	0	0	0	0	3,956,000

Movement in the Revised Capital Programme 2017-26

<u>Traffic and Parking Management</u>									
Traffic Schemes	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	150,000
<u>Waste Operations</u>									
Alley Gating	0	0	0	0	0	0	0	0	40,000
Waste Bins - Finance Lease	0	0	0	0	0	0	0	0	0
SWLP IT	0	0	0	0	0	0	0	0	42,000
SWLP Depot	0	0	0	0	0	0	0	0	0
SWLP Wheelie Bins	0	0	0	0	0	0	0	0	0
Total Environment and Regeneration	(100,000)	(4,125,000)	2,825,000	800,000	(200,000)	(200,000)	(200,000)	(200,000)	8,075,000

Movement in the Revised Capital Programme 2017-26

Children, Schools and Families									
<u>Primary Expansions</u>									
<u>Secondary Expansion</u>									
St Marks	0	(2,169,200)	2,681,000	0	0	0	0	0	0
New 6fe School	0	0	(1,979,100)	(6,000,000)	(4,008,000)	0	0	0	0
Harris merton	0	0	0	0	0	0	0	0	0
Harris Morden	0	500,000	0	0	0	0	0	0	0
Raynes Park	(100,000)	(1,530,000)	(4,200,000)	0	0	0	0	0	0
<u>SEN Expansion</u>									
Perseid	0	0	0	0	0	0	0	0	0
Secondary School Autism Unit	0	200,000	0	0	0	0	0	0	0
Further SEN	0	0	(1,000,000)	0	0	0	0	0	0
<u>Other CSF</u>									
Schools Capital Maintenance	0	0	0	0	0	0	0	0	650,000
School Loans	0	0	0	0	0	0	0	0	0
Admissions IT	0	0	0	0	0	0	0	0	0
Total Children, Schools and Families	(100,000)	(2,999,200)	(4,498,100)	(6,000,000)	(4,008,000)	0	0	0	650,000

Movement in the Revised Capital Programme 2017-26

Corporate Services										
<u>Business Improvement</u>										
Replacement Social Care System	200,000	350,000	0	(150,000)	(1,950,000)	0	2,100,000	0	0	0
Planning&Public Protection Sys	(510,000)	510,000	0	0	(550,000)	0	0	0	0	550,000
Revenue and Benefits	0	0	0	0	0	0	0	0	0	0
Spectrum Spatial Analyst Replacement	0	0	0	0	0	0	0	0	0	0
Capita Housing	0	0	0	0	0	0	0	0	0	0
Aligned Assets	0	0	0	0	0	(75,000)	75,000	0	0	0
Replacement Document Management	0	0	0	0	0	0	900,000	0	0	0
Electronic Asset Management	190,000	0	(190,000)	0	0	0	(190,000)	240,000	0	0
Customer Contact	0	0	0	(200,000)	200,000	0	0	0	0	2,000,000
<u>Corporate</u>										
<u>Facilities Management</u>										
Invest to Save Schemes	0	0	0	0	0	0	0	0	0	300,000
Capital Works Facilities	0	0	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	650,000
Water Safety Works	0	0	0	0	0	0	0	0	0	0
Asbestos Safety Works	0	0	0	0	0	0	0	0	0	0
Schools PV&Energy conservation	0	0	0	0	0	0	0	0	0	0
Civic Centre Boilers	0	0	0	0	0	0	0	0	0	0
Civic Centre Staff Entrance Improveme	0	0	0	0	0	0	0	0	0	0
Civic Centre Lightning Upgrade	0	0	0	0	0	0	0	0	0	0
Civic Centre Block Paving	0	0	0	0	0	0	0	0	0	0
Multi-Function Device	0	0	0	0	0	0	0	0	0	0
<u>Information Tecnology</u>										
Planned Replacement Programme	0	0	0	0	0	0	0	(145,000)	0	860,000
IT Enhancements	0	0	0	0	0	0	0	0	0	200,000
Data Centre Support Equipment	0	0	0	0	0	0	0	0	0	0
<u>Resources</u>										
Improving Financial Systems	0	0	0	(700,000)	0	700,000	0	0	0	0
Full EDMS Invoice Solution SCIS/FIS	0	0	0	0	0	0	0	0	0	0
Replacement of Civica Icon	0	0	0	0	0	0	0	0	0	0
Total Corporate Services	(120,000)	860,000	(240,000)	(1,100,000)	(2,350,000)	575,000	2,835,000	45,000	0	4,560,000
Total Merton	(320,000)	(6,264,200)	(1,913,100)	(6,300,000)	(6,558,000)	375,000	2,635,000	(155,000)	0	13,915,000

Equality Analysis

Please refer to the guidance for carrying out Equality Impact Assessments is available on the intranet [LINK TO BE ADDED]
 Text in blue is intended to provide guidance – you can delete this from your final version.

What are the proposals being assessed?	Review of management costs within CSF to deliver savings over 2016/18 – CSF 2015-07
Which Department/ Division has the responsibility for this?	CSF Cross cutting

Stage 1: Overview	
Name and job title of lead officer	Director of CSF
1. What are the aims, objectives and desired outcomes of your proposal? (Also explain proposals e.g. reduction/removal of service, deletion of posts, changing criteria etc)	In the light of the level of savings needed across CSF and the impact on the size and scope of the department to review service structures and to design new structures to enable the department to reduce management costs and remain fit for purpose. At this stage we expect this will require a reduction of 13 posts from a total of 268FTE. There will be a focus on core functions in education and social care and we will redesign our workforce across a smaller overall department.
2. How does this contribute to the council's corporate priorities?	CSF delivers the council's statutory education, children's social care, early years and youth justice and broader statutory functions relating to children schools and families. The department is down-sizing but must remain fit for purpose with appropriate spans of management to operate a safe and effective set of services within the reduced resources available. A smaller workforce will reduce our ability to work on cross cutting issues and new developments.
3. Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc.	The leadership and management team of the department with be most affected and there will need to be consultation with staff and partners as we deliver integrated children's services through our Children's trust and MSCB partnerships
4. Is the responsibility shared with another department, authority or organisation? If so, who are the partners and who has overall responsibility?	This proposal cuts across CSF but will need to be considered by CMT and partners as it may impact on the department's ability to contribute to shared work and objectives internally and externally. We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals as and when we are able to be clearer about the exact number of staff reductions required, the affected divisions and services. We will require new systems to be embedded, primarily (MOSAIC) and to have embedded flexible working across the department. Work is already underway in terms of developing the CSF workforce to be more highly skilled and flexible, therefore, meeting the

increased demands with a reduced number of staff.

Stage 2: Collecting evidence/ data

5. What evidence have you considered as part of this assessment?

Provide details of the information you have reviewed to determine the impact your proposal would have on the protected characteristics (equality groups).

CSF's workforce is diverse and the profile shows that BME staff and women are well represented at most layers in the organisation. We are below our target for employees with disabilities but have some evidence of colleagues with disabilities not identifying themselves formally out of choice. The development of proposals to reshape the department's management structures will be undertaken through the council's agreed processes and there will be particular consideration of the impact of any changes on protected groups. Detailed impact assessments will be undertaken as the project is initiated and throughout the process. HR will provide both advice and challenge to ensure impact is not disproportionately felt on protected groups. The council has statutory duties as an employer which it will also need to fulfil and will need to reconcile any competing requirements across these different legislative areas. During the review of our processes we will ensure they are LEAN.

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Stage 3: Assessing impact and analysis

6. From the evidence you have considered, what areas of concern have you identified regarding the potential negative and positive impact on one or more protected characteristics (equality groups)?

Protected characteristic (equality group)	Tick which applies		Tick which applies		Reason Briefly explain what positive or negative impact has been identified
	Positive impact		Potential negative impact		
	Yes	No	Yes	No	
Age					At this stage of process it is not possible to evidence impact for the different characteristics, however, detailed assessments will be undertaken throughout the development and implementation stages to ensure impact does not fall disproportionately on particular protected groups (staff reductions are being realised via: deleting a vacant post in School Org and two members of the joint leadership team requesting VR).

Disability					See above
Gender Reassignment					See above
Marriage and Civil Partnership					See above
Pregnancy and Maternity					See above
Race					See above
Religion/ belief					See above
Sex (Gender)					See above
Sexual orientation					See above
Socio-economic status					See above

7. If you have identified a negative impact, how do you plan to mitigate it?

N/A

Stage 4: Conclusion of the Equality Analysis

8. Which of the following statements best describe the outcome of the EA (Tick one box only)

Please refer to the guidance for carrying out Equality Impact Assessments is available on the intranet for further information about these outcomes and what they mean for your proposal

- Outcome 1** – The EA has not identified any potential for discrimination or negative impact and all opportunities to promote equality are being addressed. **No changes are required.**
- Outcome 2** – The EA has identified adjustments to remove negative impact or to better promote equality. **Actions you propose to take to do this should be included in the Action Plan.**
- Outcome 3** – The EA has identified some potential for negative impact or some missed opportunities to promote equality and it may not be possible to mitigate this fully. **If you propose to continue with proposals you must include the justification for this in Section 10 below, and include actions you propose to take to remove negative impact or to better promote equality in the Action Plan. You must ensure that your proposed action is in line with the PSED to have ‘due regard’ and you are advised to seek Legal Advice.**
- Outcome 4** – The EA shows actual or potential unlawful discrimination. **Stop and rethink your proposals.**

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Stage 5: Improvement Action Pan

9. Equality Analysis Improvement Action Plan template – Making adjustments for negative impact

This action plan should be completed after the analysis and should outline action(s) to be taken to mitigate the potential negative impact identified (expanding on information provided in Section 7 above).

Negative impact/ gap in information identified in the Equality Analysis	Action required to mitigate	How will you know this is achieved? e.g. performance measure/ target)	By when	Existing or additional resources ?	Lead Officer	Action added to divisional/ team plan?
To review proposals and implementation at key points to ensure EA is not disproportionate.	Undertake EA's at key stages of the process: design; implementation	EA's undertaken	To be determined as part of programme	Existing	CSF Business partner	

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Note that the full impact of the decision may only be known after the proposals have been implemented; therefore it is important the effective monitoring is in place to assess the impact.

Stage 6: Reporting outcomes

10. Summary of the equality analysis

This section can also be used in your decision making reports (CMT/Cabinet/etc) but you must also attach the assessment to the report, or provide a hyperlink

Programme management to include an overview and actions to mitigate any potential negative equalities implications, to be developed with HR Business Partner and DMT (CSF).

Stage 7: Sign off by Director/ Head of Service			
Assessment completed by	Carol Cammiss	Signature:	Date:
Improvement action plan signed off by Director/ Head of Service	Yvette Stanley	Signature:	Date:

Safer Merton Savings 2017-18 - Alternative for E&R 43

What are the proposals being assessed?	Re-profiling of Safer Merton savings for 2017-18
Which Department/ Division has the responsibility for this?	Environment and regeneration

Stage 1: Overview	
Name and job title of lead officer	Chris Lee, Director of E&R
1. What are the aims, objectives and desired outcomes of your proposal? (Also explain proposals e.g. reduction/removal of service, deletion of posts, changing criteria etc)	<p>The revised proposal will see Safer Merton achieve savings of £70,000 through refining non-essential spend rather than through staff reductions as previously proposed. The Safer Merton Manager has undertaken review of every single budget line within the services full budget profile and has identified a range of efficiencies to be made. The service will operate only with essential spend requirements and we will remove large, non-statutory service costs alongside trimming back on budgets which have previously been underspent against. By making savings from each cost line we will achieve budget reduction without the need to further reduce staffing levels</p> <p>This would mean that we can maintain our current offers in key business areas such as ASB, Domestic Violence and Abuse, Neighbourhood Watch, Integrated Offender Management and the partnerships analytical support</p>
2. How does this contribute to the council's corporate priorities?	This is a financially driven target to ensure that Safer Merton contributes to E&Rs, and in turn, the councils, saving targets
3. Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc.	There will be minimal effect on our customers as the savings targets do not affect staffing. There may be some impact on campaigns, due to cuts in communications budgets, but actual service delivery is maintained.
4. Is the responsibility shared with another department, authority or organisation? If so, who are the partners and who has overall responsibility?	<p>The delivery of Community Safety functions are the statutory responsibility of all. Under the Crime and Disorder Act 1998, every service and partner needs to consider the impact of crime and ASB under all that they do</p> <p>This work is overseen and driven by the Safer Merton team whom co-ordinate the work</p>

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Stage 2: Collecting evidence/ data

5. What evidence have you considered as part of this assessment?

Provide details of the information you have reviewed to determine the impact your proposal would have on the protected characteristics (equality groups).

Through the annual strategic assessment and through changes in the London Mayor we have identified that our previous savings proposals would have negatively impacted upon our residents, businesses and visitors within the borough. Merton is a safe borough and has been consistently. Further staff cuts could put this status at risk.

The re-profiling should allow the Safer Merton Partnership to maintain recent success and build on this moving in to the new financial year and subsequent electoral periods.

Stage 3: Assessing impact and analysis

6. From the evidence you have considered, what areas of concern have you identified regarding the potential negative and positive impact on one or more protected characteristics (equality groups)?

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Protected characteristic (equality group)	Tick which applies		Tick which applies		Reason Briefly explain what positive or negative impact has been identified
	Positive impact		Potential negative impact		
	Yes	No	Yes	No	
Age	X				If the proposals are agreed there are likely to be significant positive impacts on the community at large as we maintain our status as a safe borough
Disability	X				As above
Gender Reassignment	X				As above
Marriage and Civil Partnership	X				As above
Pregnancy and Maternity	X				As above
Race	X				As above
Religion/ belief	X				As above
Sex (Gender)	X				As above
Sexual orientation	X				As above
Socio-economic status	X				As above

APPENDIX 4

This action plan should be completed after the analysis and should outline action(s) to be taken to mitigate the potential negative impact identified (expanding on information provided in Section 7 above).

Negative impact/ gap in information identified in the Equality Analysis	Action required to mitigate	How will you know this is achieved? e.g. performance measure/ target)	By when	Existing or additional resources?	Lead Officer	Action added to divisional/ team plan?

Note that the full impact of the decision may only be known after the proposals have been implemented; therefore it is important the effective monitoring is in place to assess the impact.

Stage 4: Conclusion of the Equality Analysis

8. Which of the following statements best describe the outcome of the EA (Tick one box only)

Please refer to the guidance for carrying out Equality Impact Assessments is available on the intranet for further information about these outcomes and what they mean for your proposal

	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Stage 5: Sign off by Director/ Head of Service				
Assessment completed by	Neil Thursday, Safer Merton Manager		Signature: 	Date: 19/09/19
Improvement action plan signed off by Director/ Head of Service	John Hill, Head of Public Protection		Signature:	Date:

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Equality Analysis

Please refer to the guidance for carrying out an Equality Analysis.
 Text in blue is intended to provide guidance – you can delete this from your final version.

What are the proposals being assessed?	Introduction of self-service libraries at off peak times in branch libraries. Consolidation of managers at branch libraries and staff reductions at all library sites.
Which Department/ Division has the responsibility for this?	Community and Housing / Libraries

Stage 1: Overview	
Name and job title of lead officer	Annette Acquah – Libraries Transformation Manager
1. What are the aims, objectives and desired outcomes of your proposal? (Also explain proposals e.g. reduction/removal of service, deletion of posts, changing criteria etc)	<p>As part of the Medium Term Financial Strategy, libraries along with all services are required to deliver savings. This proposal will deliver a significant part of the libraries savings target whilst ensuring that all libraries remain open and current opening hours are maintained. There will however be some impact on the quality of service delivered.</p> <p>This proposal includes the introduction self-service libraries at branch sites during quiet periods, shared management roles across branch sites, staff reductions across all libraries. In order to achieve this staff roles will need to be redefined with an increased reliance on volunteers and security guards for the continued delivery of services. The alternative delivery model for libraries will deliver a total saving of £190,000.</p>
2. How does this contribute to the council's corporate priorities?	<p>In the set of guiding priorities and principles adopted in July 2011, the council set out its commitment to provide a certain level of essential services for residents with the continued provision of everything that is statutory being the top priority of “must” services. The Council also highlights its commitment to doing all that it can to help residents who aspire. In particular it sets out keeping the borough as a good place for the young to grow as one of its priorities.</p> <p>Merton Library Service falls under the Public Libraries and Museums Act 1964 which places a statutory duty on all local authorities to provide a “free and efficient” library service to residents. Whilst library services must be provided with free access to membership, books and information, authorities can decide on how these services are to be delivered.</p> <p>This proposal enables the continued provision of a statutory library service. It sees libraries acting as an</p>

	<p>enabler through the development of partnerships to deliver added value services such as initiatives to help young people to develop their literacy skills and employability sessions to support the unemployed and those looking to improve their career prospects.</p> <p>The savings proposed will deliver a significant portion of the libraries savings target set as part of the Council's MTFS.</p>
<p>3. Who will be affected by this proposal? For example who are the external/internal customers, communities, partners, stakeholders, the workforce etc.</p>	<p>The library service is open to anyone living, working, learning or visiting the borough and is intended to benefit all. Some library users reside in neighbouring boroughs that are in close proximity to a Merton library. There are over 65,000 customers that regularly use libraries with over 124,000 registered library members. In 2015/16 there were approximately 1,150,000 visits to a Merton library and 232,472 customers accessed library services online.</p> <p>The service currently has a staffing workforce of 43.56 FTE with approximately 340 active volunteers supporting service delivery. Security guards are timetabled in to provide support and enable the continued delivery of services. All library staff, volunteers and security guards will be affected by the proposals.</p>
<p>4. Is the responsibility shared with another department, authority or organisation? If so, who are the partners and who has overall responsibility?</p>	<p>There are a number of partnerships in place to support and enable the delivery of library services. Key partners include:</p> <ul style="list-style-type: none"> - The London Libraries Consortium for the sharing of Library Management Systems and Stock procurement contracts across 18 local authorities - Merton Voluntary Services Council-for the delivery of the Home Visits Library Service and support with volunteering arrangements - Organisations such as the Alzheimer's Society, Next Steps Career Service, University of the Third Age and Explore Learning for the delivery of health, employability support, lifelong learning, children's activities and other added value services in libraries. - External contractors assigned to carry out cleaning, building maintenance, and other works in libraries.

Stage 2: Collecting evidence/ data

5. What evidence have you considered as part of this assessment?

Provide details of the information you have reviewed to determine the impact your proposal would have on the protected characteristics (equality groups).

<p>Evidence reviewed:</p> <ul style="list-style-type: none"> - Outcome of previous consultation exercises including the Working Age and Older People Library Non-User Survey, Annual Residents Survey, Public Library User Surveys, Opening Hours Survey, Library Staff Surveys and staff consultation on the alternative delivery

model.

- Analysis of library customer profiles including breakdown by age, gender, ethnicity and disability.
- Service monitoring reports looking at volunteer and partner statistics as well as library usage data including visitor figures, self service usage, issue figures, active usage data etc.
- National and local statistics including Merton Observatory, census data and CIPFA benchmarking data
- Insight gathered from library managers, frontline staff, volunteers, partners, security guards, customers and other feedback.
- Quarterly complaints and comments reports.

Summary of key findings:

- High usage of libraries with 62% of Merton residents registered as library members and 32% of residents regularly using library services.
- Wimbledon, Morden and Mitcham Libraries accounted for 69% of all visits to a Merton library.
- There is a higher than average active use of libraries among people from a Black ethnic or mixed race background with 38% and 36% respectively of these populations actively using libraries.
- Usage is lowest among the white population with only 23% of this group actively using libraries. 45% of library users are from a white background.
- 32% of the Asian population actively use libraries, this is consistent with active usage across the entire Merton population.
- 2% of active users have registered a disability. 22% of active library users with a disability have a learning difficulty and 15% have a mental health condition. 0.3% of users have a mobility related disability.
- 42% of library users are male, 56% are female. The gender of 2% of active users is unknown.
- 98% of users rate opening hours as very good (54%), good (37%) or adequate (9%).
- Satisfaction is well above the London average with 82% of residents rating library services as good to excellent
- 96% of customer transactions are completed through self-service machines.
- 74% of all library transactions take place between 10am and 12pm and 1pm and 5pm on weekdays.
- Libraries were generally quiet over the lunch hour with transaction levels falling to three or less per hour on occasion in four of the seven libraries.
- Only 5% of transactions took place between 5 and 7pm across all libraries.
- Usage is highest among children aged 5-9. 84% of the Merton population aged 10-14 years and 37% of those aged 0-4 years actively use libraries.
- Usage of libraries progressively declines from the age of 15 years onwards with an average of 9% of those aged 75years + using libraries.

Stage 3: Assessing impact and analysis

6. From the evidence you have considered, what areas of concern have you identified regarding the potential negative and positive impact on one or more protected characteristics (equality groups)?

Protected characteristic (equality group)	Tick which applies		Tick which applies		Reason Briefly explain what positive or negative impact has been identified
	Positive impact		Potential negative impact		
	Yes	No	Yes	No	
Age		x	x		<p>During self-service periods there will be a reduced staffing presence with lone working in place to safeguard the interests of young people and vulnerable adults.</p> <p>Termly library visits are arranged for all Merton school classes to encourage the habit of reading for pleasure from a very young age. A reduction in staffing capacity could restrict the ability to continue to deliver these.</p>
Disability			x		<p>During self -service periods there will be limited support for people with disabilities to access services.</p> <p>The majority of library customers with a disability have a mental health condition or a learning disability. Staff have been trained to support customers with a mental health problem and customer support will be reduced during self-service periods.</p>
Gender Reassignment		x		x	Limited data is held to ascertain whether there is any potential impact.
Marriage and Civil Partnership		x		x	Limited data is held to ascertain whether there is any potential impact.
Pregnancy and Maternity		x		x	
Race	x		x		<p>There are a wide range of social activities delivered in libraries to promote diversity and community cohesion. With a reduction in staffing levels it is expected that fewer activities and events will be offered.</p> <p>There will be an increased reliance on security guards and volunteers for service delivery. Having a volunteer force that reflect the diversity of the community served will help develop our understanding of the local residents served.</p>
Religion/ belief		x		x	
Sex (Gender)		x		x	
Sexual orientation		x		x	
Socio-economic status		x	x		Many services are currently offered to support those looking to enter into employment and/or progress their careers. A reduced staffing resource could impact on the capacity to continue to coordinate and deliver these.

7. If you have identified a negative impact, how do you plan to mitigate it?

- We will seek to maintain opening hours through the introduction of self service periods during quiet periods. A security guard and volunteer presence will be maintained at all times to provide support for all customers and in particular to safeguard the vulnerable and support people with disabilities.
- Ensure that all security guards have enhanced training in safeguarding and disability awareness.
- All staff and security guards will receive training in supporting people with a learning disability.
- All security guards will receive training in supporting customers with mental health problems
- Reduce school visit schedule whilst ensuring that all school children have a quality interaction with their library service over the course of an academic year. We will work with primary schools to develop new initiatives as well as browse and borrow sessions which will involve children accessing services with minimal staff input. Offering services that are less resource intensive will ensure that we continue to promote and encourage the active use of libraries with reduced capacity.
- We will proactively engage with community groups to develop services and activities that are well tailored to their needs.
- To seek to develop a volunteer force that further reflects the diversity of the community served.
- Further develop partner working relations with other organisations to offer a wide range of employability support services in libraries.

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Stage 4: Conclusion of the Equality Analysis

18 5 Which of the following statements best describe the outcome of the EA (Tick one box only)

Please refer to the guidance for carrying out Equality Impact Assessments is available on the intranet for further information about these outcomes and what they mean for your proposal

- Outcome 1** – The EA has not identified any potential for discrimination or negative impact and all opportunities to promote equality are being addressed. **No changes are required.**
- Outcome 2** – The EA has identified adjustments to remove negative impact or to better promote equality. **Actions you propose to take to do this should be included in the Action Plan.**
- Outcome 3** – The EA has identified some potential for negative impact or some missed opportunities to promote equality and it may not be possible to mitigate this fully. **If you propose to continue with proposals you must include the justification for this in Section 10 below, and include actions you propose to take to remove negative impact or to better promote equality in the Action Plan. You must ensure that your proposed action is in line with the PSED to have ‘due regard’ and you are advised to seek Legal Advice.**
- Outcome 4** – The EA shows actual or potential unlawful discrimination. **Stop and rethink your proposals.**

Stage 5: Improvement Action Plan

9. Equality Analysis Improvement Action Plan template – Making adjustments for negative impact

This action plan should be completed after the analysis and should outline action(s) to be taken to mitigate the potential negative impact identified (expanding on information provided in Section 7 above).

Negative impact/ gap in information identified in the Equality Analysis	Action required to mitigate	How will you know this is achieved? e.g. performance measure/ target)	By when	Existing or additional resources?	Lead Officer	Action added to divisional/ team plan?
Safeguarding young people and vulnerable adults	To ensure that a security guard presence is maintained in libraries at all times	Security guards in libraries during all opening hours.	End of March 17	Existing	DC	Yes
	To seek to recruit a team of volunteers to provide support in libraries during self-service periods.	Volunteer cover during self-service periods				
	To ensure that all security guards receive safe guarding training	100% of security guards receive safeguarding training				
Reduced capacity school activities	Work with schools to develop a consolidated library offer	40% reduction in the staff time spent coordinating school activities	June 2017	Existing	AA	Yes
	Develop and coordinate browse and borrow sessions for children	Maintenance of number of children actively using libraries				
Reduced support for people with mental health conditions	All security guards trained in supporting customers with mental health problems	All security guards trained to identify and support customers with mental health problems	End of March 2017	Existing	DC	Yes
Limited support for people with learning difficulties	All staff and security guards receive training in supporting customers with a learning difficulty	100% of security guards complete training. Mystery shopper exercises	End of March 2017	Existing	DC	Yes

		and customer feedback				
Restricted access to services for those with mobility issues	Awareness training for all security guards and select volunteers	Number of volunteers and security guards trained	End of March 2017		DC	Yes
Risk of reduced access to services for ethnic minority groups	Engagement workshops held with ethnic minority groups	2 workshops held to gather insight. Priority areas consolidated into service model	End of March 2018		AA/JI	Yes
Limited support for those seeking employment or to develop their career prospects	Identify and establish working relations with partners to provide employability support sessions in libraries.	Weekly employability support sessions available in libraries in the deprived wards of the borough and where there is a demand.	End of March 2017		AA	Yes

Note that the full impact of the decision may only be known after the proposals have been implemented; therefore it is important the effective monitoring is in place to assess the impact.

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Stage 6: Reporting outcomes

10. Summary of the equality analysis

This section can also be used in your decision making reports (CMT/Cabinet/etc) but you must also attach the assessment to the report, or provide a hyperlink

This Equality Analysis has resulted in an Outcome <u>2</u> Assessment
The Equality Analysis in this assessment identifies any potential negative impact of these proposals. The Equality Analysis action plan will be managed by the Library, Heritage & Adult Education Service and reports will be provided to members and officers as and when required.
This proposal will ensure that all libraries remain open and are accessible to all of the community but acknowledges that reduced capacity will mean that levels of support for customers and the breadth of community engagement will be reduced but focused on key groups.

Stage 7: Sign off by Director/ Head of Service			
Assessment completed by	Annette Acquah Service Transformation Manager	Signature:	Date: 21 September 2016
Improvement action plan signed off by Director/ Head of Service	Anthony Hopkins Head of Libraries, Heritage and Adult Education Services	Signature:	Date: 22 September 2016

Committee: Children and Young People Overview and Scrutiny Panel

Date: 09 November 2016

Agenda item:

Wards: All wards

Subject: Performance monitoring 2016/17 (Q2/September 2016)

Lead officer: Paul Ballatt, Assistant Director of Commissioning, Strategy and Performance, Children Schools and Families

Lead member(s): Councillor Katy Neep; Councillor Caroline Cooper-Marbiah.

Forward Plan reference number: n/a

Contact officer: Naheed Chaudhry, Head of Policy, Planning and Performance.

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

- A. Discusses and comments on appendix one: September 2016 Performance Index
 - B. Discusses and comments on appendix two: Performance Indicators – Rationale and linkages
-

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

1.1. To provide the Children and Young People's Overview and Scrutiny Panel with a regular update on the performance of the Children, Schools and Families Department and key partners. Data provided in appendix one is as at the end of September 2016. October data was not complete at the point of publication.

2. DETAILS

2.1. At a Children and Young People Scrutiny Panel meeting in 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.

2.2. This performance report acts as a 'health check' for the Panel and as such is over and above the more detailed thematic reports scheduled to the Panel which relate to specific areas of activities such as the annual Schools Standards report, Corporate Parenting Report, MSCB annual report etc.

2.3. 2016 performance workshop

2.4. The Scrutiny performance index is periodically reviewed in line with good performance monitoring practice. During October such a review took place at a workshop with the Panel's nominated performance lead and other panel members. Officers presented an overview of the CSF Performance Framework and the range of broader service and outcome reports scheduled for Scrutiny which provide detail far greater than the performance index.

2.5. It was agreed that the current basket of performance measures presented to the CYP Panel in the index should be retained but that it could evolve gradually if/when needed. For example, any addition might be made if members want to review a specific measure on an on-going basis or, if through their scrutiny, they decide that a specific issue requires additional focus. It was also agreed that officers would

report on other indicators, not in the index, by exception should they have particular concerns or if they wished to report particularly good performance.

2.6. Officers were asked to provide 'volumes' as well as percentage outturns in order to allow members to gain a sense of scale and relativity, these volume figures have been added for the year to date (see Index, appendix one).

2.7. Members also requested that further description be provided in relation to each indicator to help members understand its rationale and purpose. It was noted that the lead performance member is keen to understand and share with the panel the linkages between measures. Officers have responded to this request with detail as presented in appendix two.

2.8. It was agreed that measures in the index that remain green will continue to be reported as they continue to be worthy of scrutiny oversight and can refer to practice that our regulators would expect to be regularly monitored by elected members.

2.9. **September 2016 Performance**

2.10. As at September 2016, there is only one indicator underperforming.

2.11. **Indicator 3: Percentage of new Education, Health and Care plans issued within statutory 20 week timescale (new, including exceptions) – Red.**

2.12. As at the end of quarter two 20% of new requests for EHCPs were completed within 20 weeks, below the national benchmark. We have seen a significant increase in new requests for EHCPs, in response to the demand issues we are using SEN Implementation Grant to increase the capacity within the SEND team, reconfiguring roles and streamlining business processes to enable improved performance. During September/October the SEN Team has successfully recruited permanent staff to some vacant posts and with the use of the of the SEN Implementation Grant to fund fixed term posts it is anticipated this will alleviate some of the demand pressures and increase our completion timeliness.

2.13. Alongside responding to new requests for EHCPs, we are managing an ongoing challenging agenda, set by central government in relation to the transfer of SEN Statements and Learning Disability Assessments (LDA Section 139A) to EHCPs. LDAs are due to be transferred to EHCPs by December 2016 and all existing Statements of Special Educational Needs to EHCPs by March 2018. In respect of the target to transfer all existing SEN Statements to EHC plans, Merton is currently performing relatively well, ranked 7th in London.

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

Appendix 1: CYPP performance index 2016/17 (September 2016)

Appendix 2: Children's Performance Indicators – Rationale and linkages

2. **BACKGROUND PAPERS**

CSF Performance Management Framework <http://intranet/departments/csf-index/csf-performance.htm>

Children and Young People Overview and Scrutiny Panel - Performance Index 2016/17



No.	Performance Indicators	Target 2016/17	Deviation	Polarity	Benchmarking and trend				BRAG rating	Merton 2016/17 performance											Notes
					Merton 2015/16	Merton 2014/15	England	London		Apr-16	May-16	Jun-16 / Q1	Jul-16	Aug-16	Sep-16 / Q2	Oct-16	Nov-16	Dec-16 / Q3	Jan-17	Feb-17	
Assessments																					
1	Number of Common and Shared Assessments undertaken (CASAs)	Not a target measure	n/a	n/a	589	443	No benchmarking available	No benchmarking available	Not a target measure			140			242						Quarterly (Time lag in collating CASAs from partner agencies) YTD
2	% of Single Assessments completed within the statutory 45 days	85%	2.5%	High	93%	91%	81% (CIN 2014-15)	80% (CIN 2014-15)	Green	99% (110/111)	94% (210/224)	92% (360/391)	94% (503/538)	93% (641/693)	92% (760/828)						Year to Date
3	% of Education, Health and Care plans issued within statutory 20 week timescale (new, including exceptions)	85%	2.5%	High	50%	58% (2015)	56% (2015)	64% (2015)	Red			25% (12/48)			20% (21/105)						Year to Date
Child protection																					
4	Child Protection Plans rate per 10,000	Not a target measure	n/a	n/a	30.0	41.8	42.9 (CIN 2014-15)	40.6 (CIN 2014-15)	Not a target measure	27.7	30.5	31.2	31.2	32.5	32.9						Monthly - as at the end of the month
5	Number of children subject of a Child Protection Plan	Not a target measure	n/a	n/a	138	180	No relevant benchmarking available	No relevant benchmarking available	Not a target measure	128	141	144	144	150	152						Monthly - as at the end of the month
6	Number of family groups subject of Child protection plans	Not a target measure	n/a	n/a	72	84	No relevant benchmarking available	No relevant benchmarking available	Not a target measure	65	74	73	70	73	74						Monthly - as at the end of the month
7	% of Children subject of a Child Protection Plan with an allocated Social Worker	100%	0%	High	100%	100%	No relevant benchmarking available	No relevant benchmarking available	Green	100% (128/128)	100% (141/141)	100% (144/144)	100% (144/144)	100% (150/150)	100% (152/152)						Monthly - as at the end of the month
8	% of quorate attendance at child protection conferences	Not a target measure	n/a	High	100%	91%	No relevant benchmarking available	No relevant benchmarking available	Not a target measure			97% (30/31)			DNA						Quarterly
9	% of reviews completed within timescale for Children with Child Protection Plans	Not a target measure	n/a	High	100%	93%	94.0% (CIN 2014-15)	95.7% (CIN 2014-15)	Not a target measure	100% (16/16)	100% (46/46)	100% (73/73)	100% (81/81)	100% (92/92)	95% (98/103)						Year To Date (NI 67)
10	% of Children subject of a CP Plan who had a 4 weekly CP visit within timescales in the month	Not a target measure	n/a	High	94%	No relevant benchmarking available	No relevant benchmarking available	No relevant benchmarking available	Not a target measure	95% (116/122)	91% (116/128)	92% (110/120)	96% (132/137)	86% (119/138)	89% (118/132)						Monthly - as at the end of the month - (reporting activities)
11	% of Children that became the subject of a Child Protection Plan for the second or subsequent time	16%	20%	Low	24%	17%	17% (CIN 2014-15)	14% (CIN 2014-15)	Green	17% (1/6)	14% (3/21)	7% (3/46)	5% (3/64)	4% (3/78)	11% (11/99)						Year To Date (NI 65)
Looked After Children																					
12	Looked After Children rate per 10,000	Not a target measure	n/a	n/a	36	34	60 (903 2014-15)	52 (903 2014-15)	Not a target measure	34.6	34.8	36.1	36.4	33.5	32.7						End of the month snapshot
13	Number of Looked After Children	Not a target measure	n/a	n/a	164	157	No relevant benchmarking available	No relevant benchmarking available	Not a target measure	160	161	167	168	155	151						End of the month snapshot
14	% of Looked After Children with an allocated Social Worker	Not a target measure	n/a	High	100%	100%	No relevant benchmarking available	No relevant benchmarking available	Not a target measure	100% (160/160)	100% (161/161)	100% (167/167)	100% (168/168)	100% (155/155)	100% (151/151)						Year to Date
15	Average number of weeks taken to complete Care proceedings against a national target of 26 weeks	35 weeks	8%	Low	38 weeks (30 weeks YTD)	24	30	No relevant benchmarking available	Green			18			Provisional 23						Quarterly
16	% of Looked After Children cases which were reviewed within required timescales	Not a target measure	n/a	High	97%	95%	Not published	Not published	Not a target measure	100% (30/30)	96% (64/67)	99% (94/95)	98% (123/126)	96% (130/135)	97% (142/147)						Year To Date (NI 66)
17	% of Looked After Children participating in their reviews in month	Not a target measure	n/a	High	90%	66%	No relevant benchmarking available	No relevant benchmarking available	Not a target measure	100% (26/26)	98% (60/61)	100% (84/84)	99% (115/116)	100% (123/123)	98% (133/136)						Year to Date
18	Stability of placements of Looked After Children - number of moves (3 moves or more in the year)	12%	n/a	Low	12%	14%	11% (903 2014-15)	No relevant benchmarking available	Green	0% (0/161)	0.6% (1/161)	1.2% (2/167)	4.2% (7/168)	7.1% (11/155)	8.6% (13/151)						Year To Date (NI 62)
19	Stability of placements of Looked After Children - length of placement	68%	n/a	High	68%	46%	67% (903 2014-15)	No relevant benchmarking available	Green	74% (23/31)	77% (24/31)	80% (24/30)	80% (24/30)	80% (24/30)	75% (21/28)						End of the month snapshot (NI 63)
20	% of Looked After Children placed with agency foster carers	42%	12%	Low	37%	42%	39% (903 2014-15)	No relevant benchmarking available	Green			38% (42/111)			46% (45/99)						Quarterly
21	Number of in-house foster carers recruited	15	2	High	13	10	No relevant benchmarking available	No relevant benchmarking available	Green			4			6						Year to Date
22	Number of Looked After Children who were adopted and agency Special Guardianship Orders granted	13	34% 1cyp	High	13	16	No relevant benchmarking available	No relevant benchmarking available	Green	3	3	3	4	5	7						Year to Date

No.	Performance Indicators	Target 2016/17	Deviation	Polarity	Benchmarking and trend				BRAG rating	Merton 2016/17 performance												Notes
					Merton 2015/16	Merton 2014/15	England	London		Apr-16	May-16	Jun-16 / Q1	Jul-16	Aug-16	Sep-16 / Q2	Oct-16	Nov-16	Dec-16 / Q3	Jan-17	Feb-17	Mar-17 / Q4	
Childrens Centres and Schools																						
23	% outcome of all Children Centre Ofsted inspections good or outstanding (overall effectiveness)	100%	0%	High	100%	100%	66%	72%	Green			100% (5/5)			100% (5/5)					Year to Date. National and London Comparitors as at 31/08/2015.		
24	% of total 0-5 year estimated Census 2011 population from areas of deprivation (IDACI 30%) whose families have accessed children's centre services	75% (19% per Quarter)	n/a	High	72%	78%	No relevant benchmarking available	No relevant benchmarking available	Green			34% (1813 of 5285)			48% (2514 of 5285)					Year to Date Cumulates (Target 19% per quarter)		
25	% outcome of School Ofsted inspections good or outstanding (overall effectiveness)	91%	2.5%	High	89%	85%	85%	89%	Green			91% (48/53)			92% (48/52)					Year to Date. National and London Comparitors as at 31/12/2015.		
26	Number of Primary permanent exclusions (Number YTD Academic year)	0	1cyp	Low	0	0 (Academic Year 2013-2014)	n/a	n/a	Green	0	0	0	0	0	0					August End of Acad. Yr. YTD (August data interim until November). September start of the new Acad. Yr.		
27	Number of Secondary permanent exclusions (Number YTD Academic year)	19	4cyp per quarter	Low	9	7 (Academic Year 2013-2014)	n/a	n/a	Green	12	16	17	17	17	0					August End of Acad. Yr. YTD. September start of the new Acad. Yr.		
28	% of Secondary persistent absenteeism (15% absence)	Not a target measure	n/a	Low	4.8% (2015)	4.5% (2014)	5.4% (2015)	4.5% (2015)	Annual measure											Annual Measure 2.5 terms DfE Published SFR maintained and academies		
29	% of Reception year surplus places	5.5%	n/a	Low	6.2%	1.1%	No relevant benchmarking available	No relevant benchmarking available	Annual measure											Annual measure		
30	% of Secondary school (Year 7) surplus places inc. Academies	5%	n/a	Low	5.5%	11.3%	No relevant benchmarking available	No relevant benchmarking available	Annual measure											Annual measure		
Young People and Services																						
31	Youth service participation rate	Not a target measure	n/a	High	3,695	3,234	No relevant benchmarking available	No relevant benchmarking available	Annual measure											Annual Measure		
32	% of CYP (16 - 18 year olds) not in education, employment or training (NEET)	4.7%	20%	Low	3.6%	4.3%	7% (2015)	No relevant benchmarking available	Green	3.6% (210/ 5969)	3.7% (213/ 5961)	3.8% (219/ 5993)	3.7% (220/ 6025)	3.9% (231/ 6009)	4.1% (243/ 6002)					Monthly (totals are adjusted)		
33	% of CYP (16 - 18 year olds) education, employment or training status 'not known'	Not a target measure	n/a	Low	3.6%	6.6%	9.0%	10.4%	Not a target measure	4.4% (260/ 5969)	3.2% (193/ 5961)	3.4% (206/ 5993)	3.5% (212/ 6025)	2.8% (171/ 6009)	2.3% (141/ 6002)					Monthly (totals are adjusted)		
34	Number of First Time Entrants (FTEs) to the Youth Justice System aged 10-17	70	1cyp	Low	47	60	No relevant benchmarking available	No relevant benchmarking available	Green			12			34					Year to Date		
35	Rate of proven re-offending by young people in the youth justice system	Not a target measure	n/a	Low	0.88	1.05	1.04 (2013)	1.10 (2013)	Not a target measure			1.54			0.83					Quarterly (NI 19)		
36	TF: Number of Families engaged for year 1 of Expanded Programme	Not a target measure	n/a	High	300	326/370 88%	No relevant benchmarking available	No relevant benchmarking available	Not a target measure			320			320					Quarterly		
37	% of commissioned services for which quarterly monitoring was completed	100%	n/a	High	100%	100%	No relevant benchmarking available	No relevant benchmarking available	Green			100%			100%					Quarterly (Time lag in collating from partner agencies)		

Appendix 2: Childrens Performance indicators – Rational and linkages

CYP Scrutiny Panel Performance Index

	Performance Indicator	Rationale/Why Important
1	Number of Common and Shared Assessments undertaken (CASA)	This is not a target measure. Numbers of CASAs undertaken is an indicator of early identification of problems/issues for a child. These are assessments undertaken by a wide range of the children's workforce in the context of Merton's Child and Young Person Wellbeing Model. The measure links to a suite of other indicators including numbers of contacts and referrals, single assessments, and CiN Plans.
2	Single Assessments completed within the statutory timeframe	Single Assessments are instigated after consideration of presenting issues by MASH. They are undertaken in order to identify whether or not statutory thresholds for children's social care have been met and statutory services are required. There is a 45 day statutory timescale for completion. The measure links to CASAs; referrals; CiN Plans and Section47 safeguarding investigations.
3	Education, Health and Care Plans (EHCP) completed within the statutory timeframe	In line with Children and Families Act 2014, EHC plans replaced SEN Statements. They result from a multi-dimensional assessment of education, health and care needs. They specify outcomes to be achieved for a child and identify provision to meet those outcomes. There is a 20 week statutory timescale for completion. For the next few years conversion of 'old' SEN Statements and Learning Disability Assessments (LDA Section 139A) to 'new' EHC Plans will also be monitored against national targets.
4	Child Protection Rate per 10,000	This is a prevalence measure which is examined by managers and regulators alongside other rates including CiN and LAC. These provide a proxy for the 'balance' in the child care system. Can also reflect events/issues nationally e.g. media coverage of child abuse enquiries. Rates should be broadly in line with benchmarks, particularly statistical neighbours.
5	Number of Children on Child Protection Plans	Similarly this is not a performance measure but indicates prevalence of need for intensive social care intervention. Also volume of intensive casework and social worker capacity required to fulfil statutory duties. Links to Child Protection Plans for children subject to a CP plan for the second or subsequent time in respect of decisiveness and impact of child protection interventions.
6	Numbers of Family Groups subject of Child Protection Plan	With relatively low numbers of children on Child protection plans the numbers of family groups are monitored as they can have a disproportionate impact on overall percentages etc.
7	Allocated Social Workers Child Protection	It is a statutory requirement that all Child Protection Plan casework is allocated to qualified social workers. This is a proxy for high quality interventions undertaken by qualified practitioners who are subject to national professional standards.
8	Quoracy (Quorate attendance at child protection conferences)	Child protection plans almost invariably require input from a range of professional disciplines and agencies. This is a proxy for appropriate engagement of key agencies e.g. NHS; Police in Child protection planning and delivery.
9	Timeliness of Child protection reviews	There is a national framework of expectations around interventions with children requiring safeguarding (see also above). This measure is a proxy for appropriate management/IRO (Independent Reviewing Officer) oversight of complex casework and decisive social work planning.

10	Child protection visits	As above this demonstrates appropriate contact between a child and the allocated social worker and is, in effect, a minimum standard.
11	Percentage of Children subject of a Child protection plan for the second or subsequent time	If a second child protection plan is required for similar reasons, this could indicate potential lack of impact of earlier Child protection interventions. Often can demonstrate multiple risks/challenges faced by children and families. Prompts enquiry into whether or not other statutory interventions should be/should have been considered.
12	Looked After Children rate per 10,000	As above this is a prevalence measure to be looked at alongside others including CiN/CP rates and should also be, broadly, in line with statistical neighbours.
13	Number of Looked After Children	As above this is compared with appropriate benchmarks and the measure also indicates professional social work capacity and placements/budgets required to fulfil statutory responsibilities.
14	Allocated Social Workers Looked After Children	It is a statutory requirement that all LAC casework is allocated to qualified social workers. This is a proxy for high quality interventions undertaken by qualified practitioners who are subject to national professional standards.
15	Timeliness of Care proceedings	It is imperative to avoid 'drift' in making permanency plans for LAC. Time taken to undertake care proceedings is a proxy for decisive casework and can be looked at alongside timeliness of achieving adoptions. Measure can be affected by issues beyond professional control e.g. court delays.
16	Timeliness of Looked After Children reviews	There are statutory requirements for reviewing the care plans for LAC within set timescales. This measure is a proxy for appropriate management/IRO (Independent Reviewing Officer) oversight of complex casework and decisive social work planning.
17	Percentage of Looked After Children participating in there reviews	In line with best practice and Merton's own User Voice Strategy, LAC of sufficient age and understanding are encouraged to participate in a variety of ways in their own reviews – e.g. attending; chairing; written submissions; use of advocate.
18	Stability of placements, 3+ moves	There are two key measures for placement stability – the numbers of placement moves in a year and the long term stability of placements. Placement stability is a foundation stone for improving outcomes for LAC as it enables consistent relationships between young people and their carers; consistent school placements; a settled context in which young people can develop social networks etc. While some placement moves are 'positive' – eg move to a permanent home; move to withdraw a young person from a risky environment, others occur due to eg breakdown of relationships/behaviour issues etc and should be minimised.
19	Stability of placements, length 2+ years	There are two key measures for placement stability – the numbers of placement moves in a year and the long term stability of placements. The length of placement indicator refers to children under the age of 16 who have been in care for 2 and half years or more and have been in their current placement for 2 years or more. Placement stability is a foundation stone for improving outcomes for LAC as it enables consistent relationships between young people and their carers; consistent school placements; a settled context in which young people can develop social networks etc. While some placement moves are 'positive' – eg move to a permanent home; move to withdraw a young person from a risky environment, others occur due to eg breakdown of relationships/behaviour issues etc and should be minimised.

20	Percentage of Looked After Children in Independent Fostering Agencies	Although placements with foster carers are, almost invariably, the first option to be considered for LAC, a shortage of 'in house' carers i.e. recruited and approved by LB Merton results in placements being commissioned from independent sector providers. These are often profit making organisations, carers are often not local and carers are not supported or managed by Merton services. Also, placements are typically significantly more expensive thus adding to pressure on placement budgets. Our aim is to reduce dependency on IFA placements. This indicator should be reviewed with the numbers of children in care at any given point, the profile of these children and their likely needs and our progress in recruiting In-house foster carers.
21	Number in house carers recruited	In view of the above we have set ambitious targets for increasing the number and range of in-house foster carers.
22	Numbers of Looked After Children, adopted or subject of a Special Guardianship Order	The key aim for looked after children who cannot return to their families of origin is to find alternative permanent families. Numbers of adoptions and Special Guardianship arrangements are, therefore, closely monitored by managers. Central government, from time to time and including the present government, issues policies aimed at increasing the number of children adopted.
23	Percentage of Children's centres graded good or outstanding by Ofsted (overall effectiveness)	Like schools and other children's services, children's centres are subject to regulation from Ofsted. Our ambition is that services provided by LB Merton are at least good or better. This measure is a proxy for the quality of early years provision which is a key enabler of improved outcomes in later childhood.
24	Childrens Centre access from children living in deprived areas	Children's centres are, increasingly, targeted services which aim to 'reach' more disadvantaged families, including those from more 'deprived' areas of the borough. High quality early years provision is known to be a particularly important contributor to improved outcomes for disadvantaged children and to narrowing gaps in outcomes in line with Merton's Community Plan.
25	Percentage of Schools graded good or outstanding by Ofsted (overall effectiveness)	Schools are subject to regulation and inspection from Ofsted. Our ambition is that LB Merton schools are at least good or better. This measure, to be considered alongside eg Key Stage results, progress measures, attendance and exclusion data, is a proxy for the quality of Merton's schools provision.
26	Primary Permanent Exclusions	Permanent exclusion can severely disrupt a pupil's education and social networks and exclusion in the primary phase can be particularly damaging to education outcomes in the longer term. The LA has mechanisms in place to both minimise time out of education and to identify alternative provision for pupils who are permanently excluded. The measure needs monitoring even though Merton has not had a permanent exclusion from primary schools for some considerable time.
27	Secondary permanent exclusions	Permanent exclusion can severely disrupt a pupil's education and social networks. It can be extremely challenging to find alternative school/alternative education for pupils excluded in the secondary phase because of the nature of the factors leading to the exclusion. However, the LA has mechanisms in place to both minimise time out of education and to identify alternative provision for pupils who are permanently excluded.
28	Secondary persistent absence	The LA monitors persistent absence in primary, secondary and special school sectors. Persistent absence harms pupils' outcomes but also triggers powers and duties the LA has to ensure pupils' attendance.

29	Percentage of Reception year surplus places	The LA has a statutory duty to provide sufficient suitable school places for children and young people in the borough. The challenge is to have neither an over-supply nor an insufficiency of places. A reasonable level of surplus is required, however, to enable an element of parental choice.
30	Percentage of Secondary school (year 7) surplus places	The LA has a statutory duty to provide sufficient suitable school places for children and young people in the borough. The challenge is to have neither an over-supply nor an insufficiency of places. A reasonable level of surplus is required, however, to enable an element of parental choice.
31	Youth Service Participation	Participation in positive activities and informal educational curriculum provided by or enabled by LBM youth service supports positive outcomes for young people, particularly those from more disadvantaged areas.
32	Percentage of CYP who are Not in Education, Employment or Training (NEETs)	Non-participation in education, employment or training beyond age 16 is a major predictor of long-term unemployment and low income. This indicator should be reviewed alongside the 'Not Known' outturn.
33	Percentage of CYP who's 'Education, Employment or Training'(EET) status is "Not Known".	The EET status of young people can be difficult to ascertain eg once pupils leave Merton's schools. The aim is to have a low number of young people whose EET status is 'not known'. This indicator should be reviewed along side the NEET outturn.
34	First Time Entrants (FTE) in the youth justice system aged 0-17	Offending can be linked to factors such as truancy, low attainment, substance misuse, employability etc and the challenge to the council, schools and partner agencies in a local area is to prevent young people from entering the youth justice system.
35	Re-offending rate by young people in the Youth Justice system	This indicator measures the re-offending of specific cohorts of young people following an initial pre-court or court disposal.
36	Number of families 'turned around' by the local Transforming Families programme (nationally known as Troubled Families)	The national Troubled Families initiative aims to 'turn around' families identified with multiple issues including anti-social behaviour; worklessness; poor school attendance etc. Without effective intervention, these families are particularly likely to require statutory interventions and are potentially the most costly on the public purse.
37	Commissioned services Monitoring	The CSF department commissions some services to be delivered by third parties inc the local community and voluntary sector. It is important that these services are monitored to ensure compliance with service specifications and value for money.

Committee: Children and Young People Overview and Scrutiny Panel

Date: 9th November 2016

Agenda item:

Wards: All

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

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

Lead members: Cllr Katy Neep, Cllr Caroline Cooper-Marbiah

Forward Plan reference number: N/A

Contact officer: Paul Ballatt, Assistant Director, Commissioning, Strategy and Performance

Recommendations:

A. Members of the panel discuss and comment on 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 meeting in October 2016.

2 DETAILS

2.1 Members of the Panel will be aware of the council's transformation agenda driven by our medium term financial strategy and our ambition to become 'London's Best Council'. Departments have reviewed and refreshed their Target Operating Models (TOMs) for delivery over the coming years. CSF Department has already made significant savings and has implemented a wide range of service developments in line with our evolving TOM and key information has been provided to the panel in a range of reports to date.

2.2 In the next phase of our TOM delivery, there will be significant organisational change across the department. In order to deliver savings noted in the Business Plan Update report elsewhere on this agenda (CSF2016-01) the posts of Assistant Director Commissioning, Strategy and Performance and Head of Family and Adolescent Services will be deleted with their current work portfolios transferred to other managers in the department.

2.3 In respect of the current Commissioning, Strategy and Performance Division, the Contracts and School Organisation service will be transferred to the Assistant Director for Education. At the same time, the procurement and contract management of non-fleet SEN passenger transport will be transferred to this service area from the Environment and Regeneration department. The CSF department's Access to Resources service will be transferred to the Assistant Director for Children's Social Care and Youth Inclusion. As part of our TOM implementation, the current Joint Commissioning and Partnerships service

will become part of an integrated commissioning unit (possibly incorporating CCG children's services commissioning) under the line management of the Director of Public Health. The Policy Planning and Performance service in CSF will be directly managed by the Director of Children, Schools and Families department.

- 2.4 Temporary arrangements are already in place for the management of the department's Family and Adolescent services with other Heads of Service taking on interim management of specific FAS functions including Transforming Families and Youth Offender services. Longer term organisational change will be considered over the next few months in order to prepare for significant additional staffing savings required across the department in 2018-19 and 2019-20 (CSF2015-09).
- 2.5 A draft top-level structure chart for the department from April 2017 is contained in **Appendix One**.
- 2.6 Merton has been active, with Croydon, in co-ordinating the London response to the arrival of children brought to the UK from Calais under the Dublin III Treaty. About 200 children were brought to the UK between 15th and 23rd of October. These were children identified as having a possible family connection in the UK. At the time of writing this report over a dozen children had identified a family connection with Merton and, following our assessments of receiving families' ability to care for those children, have been supported to join those families.
- 2.7 The next phase of the process is for children identified under what is now referred to as the Dubs amendment in the House of Lords to be supported in this country. This will see several hundred unaccompanied children, with no pre-existing connection to this country but considered to be most vulnerable, arrive in Britain who, following assessment under Children Act 1989 duties, will become looked after children to local authorities.
- 2.8 London has a long established regional system for distributing unaccompanied asylum seeking children (UASC) over 16. Under that scheme Merton is part of a 'rota' of London councils which receive young people arriving in this country on a monthly basis. The Government has been attempting to put in place a national dispersal scheme for under and over 16s affected by the Calais camp closure and has asked all local authorities to take the equivalent of 0.07% of their child populations. London authorities collectively are already significantly over this 'cap' although Merton is not and would need to be allocated an additional 18 young people before it reached that threshold. With a care population of usually somewhere between 150 and 160 young people this would have a significant impact on our numbers of LAC and care leavers, with challenges in seeking appropriate placements for these young people and significant budget pressures arising. Merton's DCS is co-ordinating London's response to the emerging need and further information will be provided to members on the specific implications for Merton as they become clearer.
- 2.9 The Home office, NHS England and the Mayor of London have been working together to establish two 'Child Houses' in London to improve the multi-agency response to children subject to child sexual abuse and exploitation. This provision will offer child friendly accommodation in which police, social care and health practitioners can conduct investigations and assessments and provide support to children. Although precise locations of the 'child houses' are currently

embargoed, one will be established in the south west sector of the capital and will be readily accessible for Merton children and agencies.

- 2.10 As part of our commitment to continuous improvement, we have recently commissioned an external audit of the work of our Youth Justice Service. We will use the audit findings to further improve, in particular, our casework with young offenders. We are also preparing for a monitoring visit from DCLG to our Transforming Families Service and expect a positive evaluation of the local programme. The service has continued to be effective in 'turning around' families with multiple challenges and this should enable our 'payment by results' claim to be in the region of £100-£150,000 in 2016-17.
- 2.11 Ofsted has recently commenced a new inspection programme examining the effectiveness of local agencies' implementation of the SEN and Disabilities elements/duties of the Children and Families Act 2014. In particular, the inspection will examine progress in the implementation of Education, Health and Care Plans; the 'local offer' of services provided or available to this group; arrangements for the preparation for adulthood of young people with SEND and transitions arrangements with adults' services. In preparation for this inspection, officers are preparing a self-evaluation and are engaging with key partner agencies in this process.
- 2.12 Wimbledon Park, the Priory and Links primary schools have been inspected by Ofsted since the last update report. To date, inspection reports have not been published and ratings will be provided in a future report to panel.
- 2.13 Merton's Adventure Playground based at the Acacia Children's Centre has been nominated and shortlisted for the national Aviva Playground of the Year Award. Richard Brown, Head of Performing Arts at Cricket Green School, has won the 'Excellence in Special Needs Education' category in the coveted national Pearson Teaching Awards.

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 from this report.

7. LEGAL AND STATUTORY IMPLICATIONS

- 7.1 No specific implications from this report..

8. HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

8.1 No specific implications from this report.

9. CRIME AND DISORDER IMPLICATIONS

9.1 No specific implications from this report.

10. RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

10.1 No specific implications from this report..

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

1.1. High Level Structure Chart from April 2017

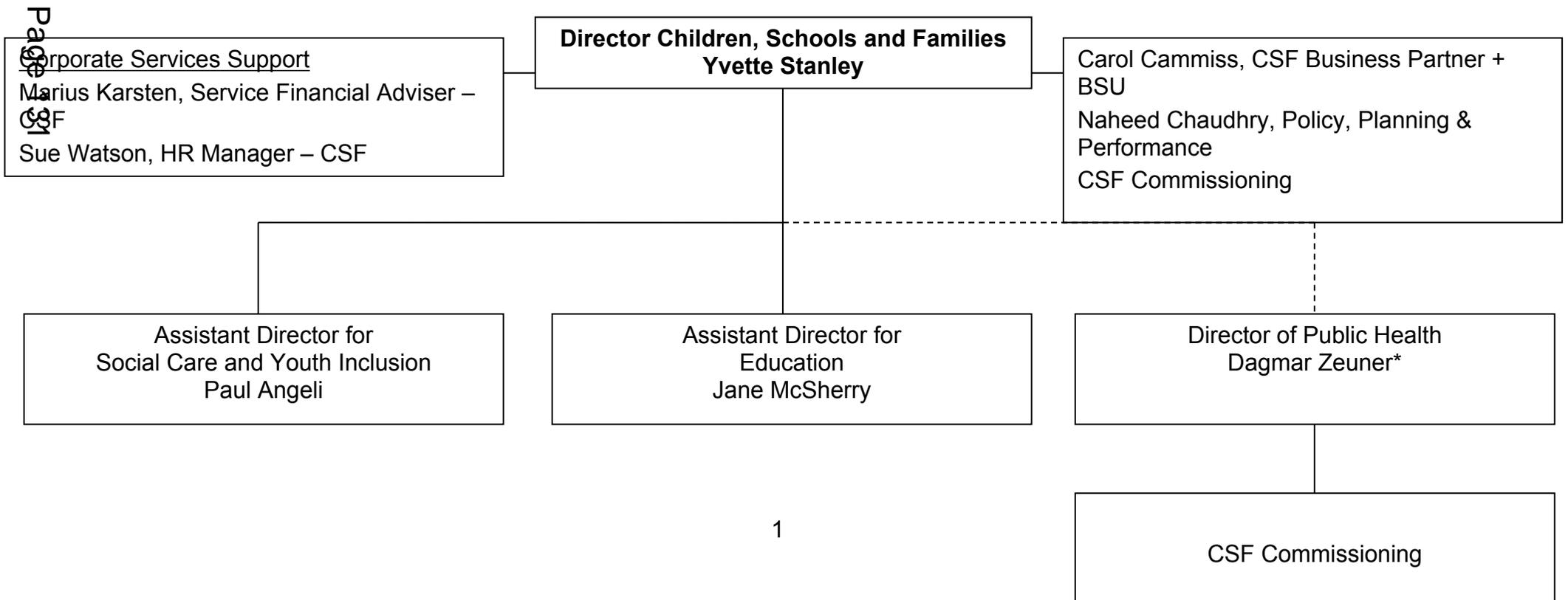
BACKGROUND PAPERS

12.1 None

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CHILDREN, SCHOOLS AND FAMILIES DEPARTMENT (APRIL 2017)

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Children and Young People Work Programme 2016/17



This table sets out the Children and Young People Overview and Scrutiny Panel work programme for 2016/17; the items listed were agreed by the Panel at its meeting on 29 June 2016. 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 on 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.

Chair: Cllr Dennis Pearce
Vice-chair: Cllr Linda Taylor

Scrutiny Support

For further information on the work programme of the Sustainable Communities Scrutiny Panel please contact: -
Annette Wiles, Scrutiny Officer
Tel: 020 8545 4035; Email: annette.wiles@merton.gov.uk

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

Meeting date: 29 June 2016 (*Deadline for papers: 12pm 21 June 2016*)

Theme: setting the work programme			
Item	Purpose/intended outcome	Responsible officer/Member topic lead	External witnesses/representative in attendance
Elected Member and departmental portfolio priorities	Outlining the portfolio priorities of Cabinet Members and officers' service priorities for 2016/17 to inform discussion of the Panel's work programme	Yvette Stanley, Director of Education, Schools and Families (CSF) Cabinet Members for Children's Services (Cllr Katy Neep) and Education (Cllr Caroline Cooper- Marbiah)	
Performance monitoring	<ul style="list-style-type: none"> • Discussion of the existing basket of performance indicators for on-going monitoring; and • Selection of a Panel Member to act as a lead on performance monitoring 	Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF	
Agreeing the Panel's work programme	To agree the Panel's work programme and consider: <ul style="list-style-type: none"> • a thematic approach to the work programme; • appointing topic leads; • getting the best from performance monitoring; • the Panel's use of task groups; • opportunities for pre-decision scrutiny; and • monitoring task group recommendations 	Cllr Dennis Pearce, Panel chair, and Annette Wiles, Scrutiny Officer	
Task group update: routes into employment for vulnerable	Review the progress of the task group	Annette Wiles, Scrutiny Officer	

cohorts			
School provision: new secondary school required site approvals	Pre-decision scrutiny prior to the required site approvals from Cabinet	Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF Cabinet Members for Children's Services (Cllr Katy Neep) and Education (Cllr Caroline Cooper-Marbiah)	

Meeting date: 11 October 2016 (*Deadline for papers: 12pm 3 October 2016*)

Theme: schools			
Item	Purpose/intended outcome	Responsible officer/Member topic lead	External witnesses/representative in attendance
Matters arising	Report back on the reference to Cabinet and call-in meeting on the site approval for Harris Wimbledon	Cllr Dennis Pearce	
Responsible Cabinet Member review	Update from the responsible Cabinet Members(s). Questions from the Panel	Cabinet Members for Children's Services (Cllr Katy Neep) and Education (Cllr Caroline Cooper-Marbiah)	
School provision	<u>Provision of Sufficient School Places in Merton</u> Following the recent decision in respect of Harris Wimbledon, a review of sufficiency of school places in the borough across primary, secondary and special school provision.	Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF	

	<u>The Changing National Landscape for Education and Merton's Work with Schools in the Borough</u> Merton's work with schools in the context of national Government's developing policy on education, including academisation and grammar schools		
Performance monitoring	Report back from the lead Member for Performance monitoring on the plan for 2016/17.	Cllr Mike Brunt and Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF	
Update report	Update on developments affecting the Children, Schools and Families Department since the last scrutiny Panel meeting. Questions will be taken from Panel members. As agreed at the June meeting, this will include a particular focus on policy changes affecting social workers.	Yvette Stanley, Director of Education, Schools and Families	
Task group update – online strategies in schools task group	<ul style="list-style-type: none"> To enable the Panel to performance manage delivery of the task group's recommendations To appoint a topic lead to champion the work 	Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF	
Task group update: routes into employment for vulnerable cohorts	Presentation of draft report and recommendations	Annette Wiles, Scrutiny Officer	
Glossary	A glossary of acronyms will be provided to support		

	members (especially those new to CYP).		
Setting the work programme	To amend/agree the Panel's work programme and accommodate any pre-decision or other items that the Panel may wish to consider	Annette Wiles, Scrutiny Officer	

Meeting date: 9 November 2016 (*Deadline for papers: 12pm 1 November 2016*)

Theme: safeguarding			
Item	Purpose/intended outcome	Responsible officer/Member topic lead	External witnesses/representative in attendance
Responsible Cabinet Member review	Update from the responsible Cabinet Members(s). Questions from the Panel	Cabinet Members for Children's Services (Cllr Katy Neep) and Education (Cllr Caroline Cooper-Marbiah)	
Children, Schools and Families Department budget proposals (Round 1)	To enable the Panel to comment on the budget proposals and any new or revised savings as part of the first round of the process for agreeing the council's budget and business plan The current budget required cost savings to the CSF department. This agenda item also provides the opportunity to understand if this objective is being realised and what impact this is having in terms of service provision	Yvette Stanley, Director of Education, Schools and Families and Zoe Church, Head of Business Planning	
Safeguarding	An in-depth focus on safeguarding for children and young people including the impact of any financial issues, budget cuts and/or deprivation. The report will contain a specific focus on Child Sexual Exploitation, Female Genital Mutilation and Radicalisation.	Cabinet Member for Children's Services (Cllr Katy Neep)	Keith Makin, Merton Safeguarding Children Board Chair Borough Commander

	To help Panel members, the Local Government Association has provided a practical guide for overview and scrutiny councillors on safeguarding children. (Gloucester provides an interesting case study/framework .)		
Performance monitoring	Presentation of any changes to the basket of indicators. Discussion of the CSF Dept's performance based on the indicators. In-depth exploration of one set of indicators.	Cllr Mike Brunt and Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF	
Update report	Update on developments affecting the Children, Schools and Families Department since the last scrutiny Panel meeting. Questions will be taken from Panel members.	Yvette Stanley, Director of Education, Schools and Families	
Setting the work programme	To amend/agree the Panel's work programme and accommodate any pre-decision or other items that the Panel may wish to consider	Annette Wiles, Scrutiny Officer	

Meeting date: 11 January 2017 (**Deadline for papers:** 12pm 3 January 2017)

Theme: budget/health and wellbeing strategies for children and families			
Item	Purpose/intended outcome	Responsible officer/Member topic lead	External witnesses/representative in attendance
Responsible Cabinet Member review	Update from the responsible Cabinet Members(s). Questions from the Panel	Cabinet Member for Education (Cllr Caroline Cooper-Marbiah) Children's Services (Cllr Katy Neep) unavailable	

Children, Schools and Families Department budget proposals (Round 2)	To enable the Panel to consider the Council's budget and business plan proposals and forward any comments/recommendations to the Overview and Scrutiny Commission to compile a scrutiny response on the Budget/Business Plan to Cabinet To include discussion of major projects identified in the CSF draft service plans	Yvette Stanley, Director of Education, Schools and Families and Zoe Church, Head of Business Planning	
Performance monitoring	Discussion of the CSF Dept's performance based on the indicators. In-depth exploration of one set of indicators	Cllr Mike Brunt and Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF	
Update report	Update on developments affecting the Children, Schools and Families Department since the last scrutiny Panel meeting. Questions will be taken from Panel members.	Yvette Stanley, Director of Education, Schools and Families	
Update on health and wellbeing strategies for children and families	In partnership with public health service, look broadly at strategies to support the health and wellbeing of children and young people. Additionally, focus on identified key issues such as childhood obesity. The health and wellbeing of more vulnerable cohorts will also be considered (ie: LAC, care leavers, children with SEND)	Dagmar Zeuner, Director of Public Health	
Task group 2016/17	Update on progress	Annette Wiles, Scrutiny Officer	
Setting the work programme	To amend/agree the Panel's work programme and accommodate any pre-decision or other items that the Panel may wish to consider	Annette Wiles, Scrutiny Officer	

Meeting date: 8 February 2017 (*Deadline for papers: 12pm 31 January 2017*)

Theme: schools annual report			
Item	Purpose/intended outcome	Responsible officer/Member topic lead	External witnesses/representative in attendance
Responsible Cabinet Member review	Update from the responsible Cabinet Members(s). Questions from the Panel	Cabinet Members for Children's Services (Cllr Katy Neep) and Education (Cllr Caroline Cooper-Marbiah)	
Performance monitoring	Discussion of the CSF Dept's performance based on the indicators. In-depth exploration of one set of indicators	Cllr Mike Brunt and Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF	
Update report	Update on developments affecting the Children, Schools and Families Department since the last scrutiny Panel meeting. Questions will be taken from Panel members. There will be a focus on a key policy area as agreed by the Panel at its previous meeting	Yvette Stanley, Director of Education, Schools and Families	
Schools annual report	Annual report on attainment and progress of pupils in Merton schools. This will include issues around the shortage of teachers. During the last municipal year, the Panel agreed to focus on specific cohorts (children with SEND, LAC and Black and Black Caribbean children). Again, the Local Government Association and the Centre for Public Scrutiny have provided guidance on how	Jane McSherry, Assistant Director for Schools	

	scrutiny can influence local education and support school leaders to improve results		
Task group update: routes into employment for vulnerable cohorts	The panel to receive the Executive response to and action plan for delivering the recommendations in the task group report	TBC	
Setting the work programme	To amend/agree the Panel's work programme and accommodate any pre-decision or other items that the Panel may wish to consider	Annette Wiles, Scrutiny Officer	

Meeting date: 21 March 2017 (*Deadline for papers: 12pm 13 March 2017*)

Theme: corporate parenting			
Item	Purpose/intended outcome	Responsible officer/Member topic lead	External witnesses/representative in attendance
Responsible Cabinet Member review	Update from the responsible Cabinet Members(s). Questions from the Panel	Cabinet Members for Children's Services (Cllr Katy Neep) and Education (Cllr Caroline Cooper-Marbiah)	
Performance monitoring	Discussion of the CSF Dept's performance based on the indicators. In-depth exploration of one set of indicators	Cllr Mike Brunt and Paul Ballatt, Assistant Director Commissioning, Strategy and Performance, CSF	
Update report	Update on developments affecting the Children, Schools and Families Department since the last	Yvette Stanley, Director of Education,	

	scrutiny Panel meeting. Questions will be taken from Panel members. There will be a focus on a key policy area as agreed by the Panel at its previous meeting	Schools and Families	
Corporate parenting	<p>During the last municipal year, the Panel highlighted several areas on which it wanted to focus during its on-going scrutiny of Merton's corporate parenting:</p> <ul style="list-style-type: none"> • The percentage of children in and leaving care that are NEET; • The changing profile of the LAC population in Merton and the needs for service provision to reflect these changes; • The stability of placements; • Retention of Merton's high quality LAC team; • Increasing recruitment of foster carers that are resident in Merton (especially in the West of the borough) and those willing/able to care for adolescents; • Ensuring the right mix of placements are provided including within a children's home in borough; • Supporting foster carers so they understand the vulnerability and complexity of the children they are looking ; and • Looking in detail at the responses from children who identified themselves as dissatisfied <p>Guidance is provided by the Local Government Association and the Centre for Public Scrutiny. This has already been recommended to and used by Panel members</p>	Paul Angeli, Assistant Director, Children's Social Care and Youth Inclusion	
Setting the work programme	To amend/agree the Panel's work programme and accommodate any pre-decision or other items that the	Annette Wiles, Scrutiny Officer	

	Panel may wish to consider		
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