



London Borough of Hammersmith & Fulham

EDUCATION SELECT COMMITTEE

DATE	TITLE	Wards
17 January 2012	Briefing on Tri-Borough Progress and Mandate for Children's Services	ALL

SYNOPSIS

This paper provides an update on the Tri-borough Programme and includes the Mandate for Children's Services.

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RECOMMENDATIONS:

This report offers the Education Select Committee the opportunity to review the current activity within the Tri-borough Programme.

The report also asks Scrutiny Members to consider the H&F Mandate for Children's Services.

CONTACT

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NEXT STEPS

N/A

1 EXECUTIVE SUMMARY

- 1.1 This report offers the Education Select Committee the opportunity to review the current activity within the Tri-borough Programme.
- 1.2 The report also asks the Committee to consider the Hammersmith and Fulham Mandate for Children's Services as requested by Cabinet on 5 December 2011.

2 INTRODUCTION

- 2.1 Since August 2010, work has been undertaken to move towards a number of combined services across The London Borough of Hammersmith & Fulham, The Royal Borough of Kensington and Chelsea, and Westminster City Council. One strand of this work is around a Tri-Borough Children's Service. A decision was taken by the three Cabinets in June 2011 to proceed forward with these plans.
- 2.2 The objective over the next four months (until April 2012) is to deliver a Tri-borough Children's Service that contains:
 - A combined Senior Management Team (SMT)
 - A single education commissioning function responsible for raising standards and preventing failure in 153 schools; working with more than 1,800 children with statements of special educational needs, and having oversight of a combined Designated Schools Grant spend of £277m.
 - A single commissioning function responsible for arranging services for early years, children, young people, social care, health, disability and workforce development.
 - Three Borough-based delivery units with responsibility for protecting children, supporting families and delivering early help in the most efficient manner possible. However, where appropriate, specialist services will be combined to share overheads and expertise (e.g. the Youth Offending Service).
- 2.3 In the short term, cost reductions have been identified from the management rationalisation possible as the three services are combined. Longer term savings are possible from aggregated procurement, reducing duplication, harmonising pay and conditions and optimising working practices - but these savings are not yet guaranteed and further work is required to understand how they could be achieved.

3 MEMBER STEERING GROUP

- 3.1 As part of the Tri-borough governance arrangements, Member Steering Groups have been set up to ensure that Members are effectively engaged in the delivery and implementation of the new combined service arrangements.
- 3.2 The membership of the Children's Steering group includes two representatives for each authority. For Hammersmith & Fulham this is Councillor Binmore and Councillor Cooney. (Councillor Ritchie and Councillor Campbell represent RBKC; Councillor Aiken and Councillor Adams represent WCC). Derek Myers (as Chief Executive SRO for Children's) and Andrew Christie (Tri-borough Director of Children's services) are the officers who attend. Other officers may attend the group by invitation.

4 SENIOR MANAGEMENT APPOINTMENTS

- 4.1 There are six senior management appointments within the Tri-borough Children's Services senior management team. (Excluding the Tri Borough Director for Children's Services)
- Director of Family Services – Kensington & Chelsea
 - Director of Family Services – Hammersmith & Fulham
 - Director of Family Services – Westminster
 - Director of Schools Commissioning
 - Director of Finance & Resources
 - Director of Commissioning

An update on those that relate to Hammersmith & Fulham is outlined below:

- 4.2 Steve Miley has been appointed the Director of Family Services for Hammersmith & Fulham.
- 4.3 Ian Heggs was appointed the Director of Schools Commissioning on a Bi-borough basis between Royal Borough of Kensington and Chelsea and Hammersmith and Fulham on the 26 May 2011. A Westminster members' interview panel on 8 November agreed the appointment of Ian Heggs for Westminster as Tri-borough Director Schools Commissioning from the 1 January 2012.
- 4.4 Dave McNamara has been appointed as the Director of Finance & Resources at a members' panel on the 16 November. He started the new role from 1 January 2012.
- 4.5 The Director of Commissioning role is currently going through an external recruitment process. It is anticipated that a shortlist will be put before Members at the end of January 2012.

5 GENERAL PROGRESS REPORT

5.1 There are eight main projects that are working to deliver and implement the new combined service. These are:

- Senior management
- Education
- Commissioning
- Finance
- Passenger Transport
- Fostering and adoption
- Safeguarding / Local Safeguarding Children's Board (LSCB)
- Youth Offending Service

The last three of these are being considered in the round through a Family Services Delivery Board.

5.2 In education, a staff consultation took place between the 19 July, and the 17 October 2011. Interviews for competitive posts took place in early November. Staff moved into the new Tri-borough education structure from 1 January 2012. Seamus Oates was appointed as the Tri-Borough Executive Headteacher of Alternative Provision on 6 December 2011.

5.3 Family Service Delivery is focussed currently on the delivery of the Tri-borough Youth Offending Service (YOS), Fostering and Adoption Service and the Tri-borough independent chair of the Local Safeguarding Children's Board (LSCB). Developments include:

- Staff consultation in YOS started on 5 October running until 4 January. The proposal outlines a single court team, with court and Business Support services combined and specialist roles shared. Each Borough will continue to have a dedicated team dealing with local need and a reporting centre for young offenders. Interviews for the Head of Service for the Tri-borough Youth Offending Service took place on 9 November. Betty McDonald, has been appointed to this post.
- In Fostering and Adoption, staff consultation started on 29 November. Work on detailed design of the service is underway with design workstreams set up for the following areas: recruitment and assessment; supervision and support; family and friends; panels; permanence and post order support. Sally Pillay has been appointed to the post of Head of Service for the Tri-borough Fostering and Adoption Service.
- The appointment process of a Tri Borough independent chair of the LSCB has commenced and interviews were planned for 20 December 2011. Existing arrangements will stay in place until transition is made. The responsibilities of the new Tri Borough independent chair of the LSCB will include the quality assurance of care of looked after children.

- Staff Consultation is due to start in January on a proposal for an Integrated Safeguarding Unit across Hammersmith and Fulham and Kensington and Chelsea. This service design is centred on merging existing functions. The core Child Protection chair and Independent Review Officer functions will be pooled alongside the other functions undertaken by the current safeguarding units. The model is role based where practice is measured and quality assured across the two boroughs with an emphasis on shared thresholds and threshold application. Staff consultation for Business Support for the LSCB is being considered within these proposals.
- 5.4 In Commissioning, staff consultation started on 16 December. A structure has been proposed that seeks to provide a balance between the specialist expertise of senior commissioners and borough-specific knowledge. It also recognises the existing joint commissioning structure within Health and the need to work closely with this sector, whilst maintaining its distinction from the Councils' commissioning structure. The proposed structure looks to retain the capacity to effectively manage and commission high value and quality services, whilst reducing some posts that are currently replicated in each of the boroughs.
- 5.5 Proposals around the design and structure of the Finance service are underway. A meeting with all staff took place on 29 November. The Finance management team will consist of a Director and three Heads of Finance/Lead Business Partner to reflect the existing arrangements in the three boroughs. The Finance management team will be responsible for all contact with members and senior officers in the tri-borough Children's Service and Corporate Services. The function will bring together staff from all three boroughs into two main teams, one supporting Social care, the other supporting Education/school support and Commissioning. It is also proposed to establish a small permanent team to undertake the co-ordination and consolidation of financial information for each of the three boroughs. The recruitment for a permanent Lead Business Partner in WCC to head the co-ordination team has begun. Interim arrangements are being discussed and will be finalised shortly.
- 5.6 A senior management engagement event for managers across all three boroughs took place on 7 December. Initial feedback from the workshop was positive and it has been agreed that an all staff event or road show will take place in January or February 2012, with other communication with staff taking place in the interim.
- 5.7 A shadow Senior Leadership Team (SLT) has met several times. This includes members of current leadership teams from the three authorities. From 12 January 2012 fortnightly meetings of one single Tri-borough SLT will have commenced which will encompass the current leadership team from the three authorities. This will be reviewed regularly as the Tri-borough Children's service develops.

- 5.8 Programme governance arrangements are in place with six Programme Boards having taken place since the three Cabinets agreed to proceed with plans in June 2011.

6 MANDATES

- 6.1 In the December Cabinet paper it was outlined that boroughs would retain sovereignty over services and that Directors would work with boroughs individually to set out strategy and priorities. Each Borough has developed a "mandate" which outlines these key priorities. The Hammersmith and Fulham Children's Service mandate has been attached in Appendix 1 to this report.
- 6.2 Hammersmith and Fulham's mandate reflects local strategic priorities as well as some specific priorities for safeguarding and social care, early intervention and prevention, and education. It also captures how services are currently commissioned and the intentions for how this will change over the forthcoming three years. High value contracts are identified and with the intention of keeping these under review both in terms of quality and value for money. Key performance measures are identified which should be delivered on locally regardless of what is prioritised at the Tri-Borough level.
- 6.3 It is planned that the three mandates will be put together as a suite of documents (retaining their individual status), with a foreword to be signed off by the Lead Members of each of the three boroughs. The expectation is that the mandates would be renewed annually and would feed into the budget setting process in December.
- 6.4 All three mandates have been developed specifically to reflect what is unique and should be focused on in each of the three boroughs. However, there are considerable similarities in terms of what each borough has identified as a priority .
- 6.5 Scrutiny Committee Members are asked to provide comments on this mandate.

7 EMPLOYMENT AND MANAGEMENT ARRANGEMENTS

- 7.1 The Tri-Borough arrangements will be enshrined in a legal agreement to commence on 1 April 2012. At the heart of the agreement is the exercise of the Council's powers under s.113 of the Local Government Act 1972 which allows the authorities to place their officers at the disposal of one another. A "borrowed officer" is treated as an officer of the "borrowing" authority for the purposes of all their statutory functions whilst the officer remains an employee of the "lending" authority for all employment law purposes. The legal agreements being developed will be the subject of a further report to Cabinet and will include provisions for the protection of all the parties including financial and HR protocols,

clarity around liability, dispute resolution, termination and the Sovereignty Guarantee.

8 BENEFITS OF TRI BOROUGH CHILDREN'S SERVICES

- 8.1 The current assured savings for Hammersmith & Fulham total £3.9 million up to 2014/15. Currently the savings proposed are on track to be realised and there are other potential savings planned but at this point they are not assured.
- 8.2 In addition to these financial savings there are a number of non-financial benefits that will over the course of time be realised through the Tri-Borough Children's Services arrangements.
- 8.3 These non financial benefits will broadly fit into three main categories: - service users; staff; and organisation. Some may relate to specific services, other may be realised across the entire programme.
- 8.4 For example the combining of a service may lead to building service resilience; being able to pool best practice; develop skills and ensure better training. The potential to undertake deeper compare and contrast exercises (where appropriate) will also enable identification of ways to improve performance and deliver efficiencies in the combined service.

9. COMMENTS OF THE EXECUTIVE DIRECTOR OF FINANCE AND CORPORATE GOVERNANCE

- 9.1 There are no direct financial implications for the purposes of this report

10. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)

- 10.1 Please refer to paragraph 7.1.

11 RECOMMENDATIONS

- 11.1 The report offers the Education Select Committee the opportunity to review the current activity within the Tri-borough Programme.

The report also asks Committee Members to consider the Hammersmith and Fulham Mandate for Children's Services as requested by Cabinet.

Hammersmith & Fulham Mandate for Children's Services 2011

Introduction

1.1. Background to Children's Services

Number of children aged 0-19 in Hammersmith & Fulham: 34853¹

Number of pupils in Hammersmith & Fulham Schools: 16931²

Number of children and young people working with the Youth Offending Service (YOS): 138³

Number of pupils with special educational needs (SEN): 4500⁴

Number of resident children and young people with statements of SEN: 611⁵

Number of children subject to child protection plans: 165⁶

Number of looked after children: 225⁷

28% of our looked after children are living in Hammersmith & Fulham and 72% are placed out of borough.⁸

1.2. Strategic Priorities for children and young people

1.2.1. Protect children and provide a safe environment

1.2.2. Improve the health and wellbeing of children and young people

1.2.3. Tackle the causes and impact of child poverty

1.2.4. Identify need early, working with families before problems arise

1.2.5. Improve the quality of education for local children

1.2.6. Ensure every child has the chance to reach his or her full potential

1.2.7. Encourage young people to lead active and purposeful lives

1.2.8. Maximise the opportunities open to young people as they move on from school or college

1.2.9. Achieve best use of resources.

¹ Mid Year Estimates 2010, ONS

² School Census, January 2011 includes all pupils in maintained nurseries, primary, secondary and special schools as well as academies

³ As at 24th October 2011

⁴ School Census, January 2011 (all children on SEN Code of Practice with LBHF postcodes)

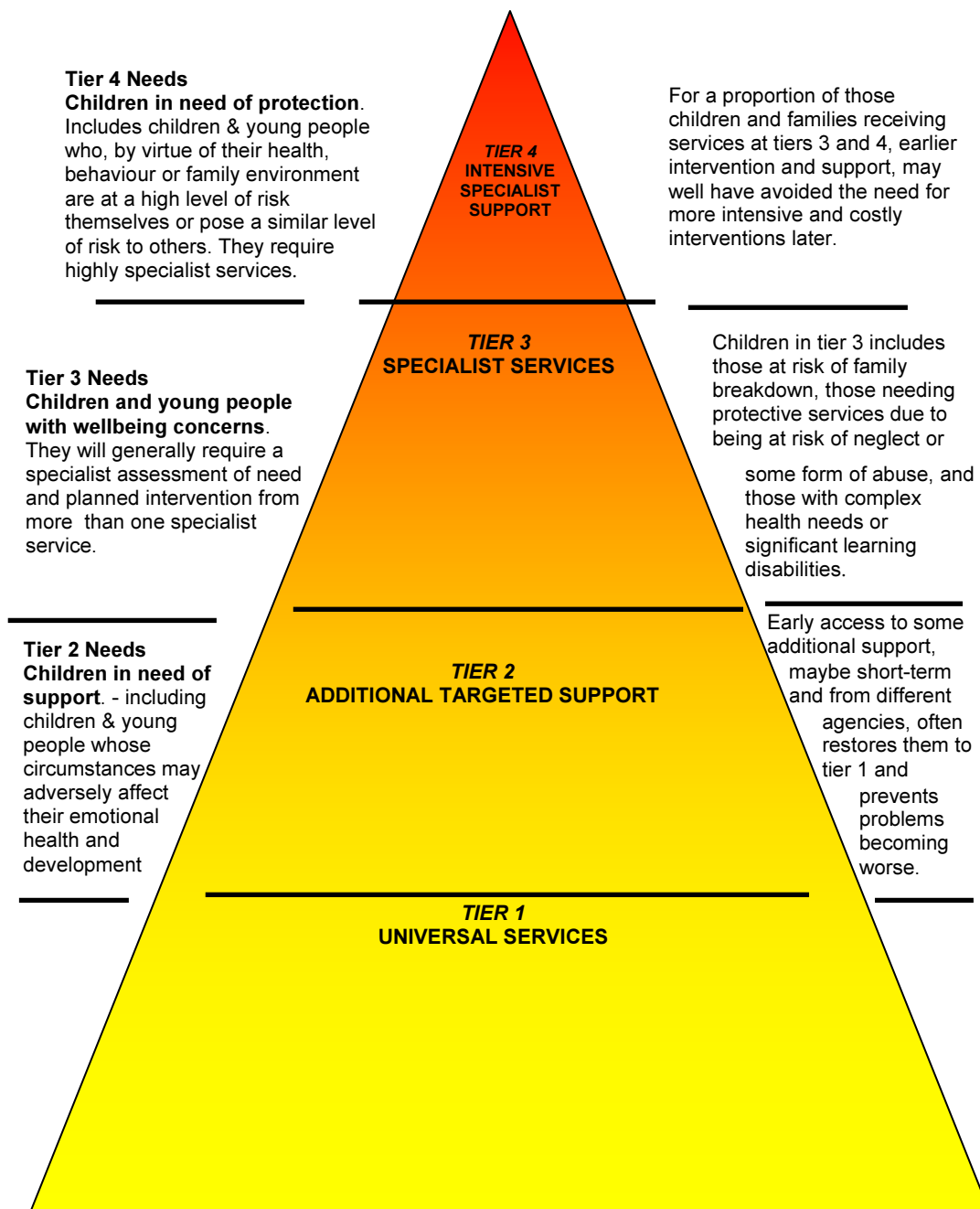
⁵ School Census, January 2011

⁶ As at 23rd October 2011

⁷ As at 23rd October 2011

⁸ As at 23rd October 2011

- 1.3.** Children's Services are a large part of the new Tri-Borough working arrangements with the Royal Borough of Kensington & Chelsea and Westminster City Council. The aim is to combine services - where there is a strong case to do so - to protect front line services, improve service effectiveness and reduce costs.
- 1.4.** This mandate establishes Hammersmith & Fulham's vision and priorities for Children's Services based upon the particular needs of its Borough residents, as determined by the Council, and outlines the Service's current and future commitment to Tri-Borough working.
- 1.5.** Hammersmith & Fulham's Children's Services are responsible for providing services to all 34,853 children and young people living in the Borough. Children's Services is a key Council department in ensuring that Hammersmith and Fulham is a 'Borough of Opportunity' for all. This Council prides itself upon;
- The provision of a high quality child-centred social care service that ensures the most vulnerable children are kept safe and have the best possible outcomes.
 - The provision of coherent locality-based early intervention and prevention, and
 - Schools of Choice providing a top quality education for all children, which includes a range of outstanding Special Schools.



2. Objectives

- 2.1.** The Council's vision for children and young people is to create a ladder of opportunity to give children and young people the best possible start in life. The Council aims to provide top quality services in the most efficient and effective way.

2.2. Whilst delivering a balanced budget, the Service has the following key operational objectives:

2.3. Social Care

Number of children subject to child protection plans: 165⁹

Number of looked after children: 225¹⁰

28% of our looked after children are living in Hammersmith & Fulham and 72% are placed out of borough.¹¹

- Maintain a high quality social work service to ensure the most vulnerable children are kept safe and have good outcomes
- Provide support for disabled children to keep them at home with their families
- Ensure children have strong and stable attachments at the earliest possible opportunity, be it in their family of origin or a substitute family according to need
- Continue to reduce the number of children who need to be “looked after” by providing effective early support and timely permanent placement
- Develop the role of “corporate parents” to ensure that looked after children have the same the support, encouragement and expectations placed on them that parents would have for their own children
- Ensure care leavers are effectively supported to maximise their life chances

2.4. Early intervention and prevention

Number of families to receive the support of the Family Support Localities Service (at any one time): 400

Number of teenage pregnancies: 103 (or 49.3 per 1000 young women aged 15-17) (2009)¹²

Number of children and young people working with the Youth Offending Service: 138¹³

Number of reported incidents of domestic violence: 3111¹⁴

⁹ As at 23rd October 2011

¹⁰ As at 23rd October 2011

¹¹ As at 23rd October 2011

¹² Office for National Statistics and Department for Education 2011

¹³ As of 24th October 2011

¹⁴ Metropolitan Police 2010/11

- Increase the capacity of schools and other universal services such as GPs, Health Visitors and Early Years settings, as well as the voluntary sector and other providers to intervene early when families need support.
- Develop outcomes focused, evidence based programmes to build the capacity of vulnerable families via the Family Support Programme to support their children effectively towards positive outcomes (effective parenting skills, school readiness, health and work readiness) without the need for long term intervention from statutory services.
- Reduce the number of young people who have poor school attendance, become teenage parents, become involved in gang activity or enter the criminal justice system.
- Review the balance between directly delivered services and commissioned services.

2.5. Education

Number of mainstream secondary schools judged by Ofsted to be Outstanding: 7 out of 9 ¹⁵

Number of Nursery Schools judged by Ofsted to be Outstanding: 3 of 4

Number of Primary Schools judged by Ofsted to be Outstanding: 7, Good 20, Satisfactory 7 of 34

Number of special schools judged by Ofsted to be Outstanding: 5 of 5 ¹⁵

Proportion of children achieving “a good level of development” in the Early Years Foundation Stage profile: 68% (2011) ¹⁶

Proportion of young people achieving 5 or more GCSEs at grades A*-C including English and Mathematics: 70.8% ¹⁷

Proportion of young people making the expected levels of progress in English between Key Stage 2 and 4: 81.5% (Highest in the Country) ¹⁸

Proportion of young people making the expected levels of progress in Mathematics between Key Stage 2 and 4: 82.4% (Second in the Country) ¹⁹

Proportion of young people achieving the English Baccalaureate qualification: 32.6% ²⁰

¹⁵ As of 24th October 2011

¹⁶ DfE October 2011

¹⁷ DfE October 2011

¹⁸ DfE October 2011

¹⁹ DfE October 2011

²⁰ DfE October 2011

- Continue to improve standards in all of our schools to maximise opportunity for all children aiming for the following targets: All schools to exceed the government's floor targets; 80% of children to achieve 5 or more GCSEs at grades A* to C including Mathematics and English; 100% of our schools to be judged as good or outstanding by Ofsted and continuing to make good progress
- Develop our services for children with special educational needs thus making the borough a centre of excellence. Build on the existing broad range of high quality local provision to meet differing needs, including access to specialist services and working in partnership with parents and carers.
- Expand popular schools and support the establishment of free schools and academies in order to improve parental choice and meet the increasing need for primary school places.
- Encourage more schools to become self-governing with academy status, and more efficient in collaboration, such as through federations or joining supply chains.
- Ensure sufficient provision of school places and that there is fair access to these places
- Ensure schools have access to high quality services to support them through more sustainable models of service provision including Tri-Borough arrangements and Social Enterprises/Mutuals.

3. Commissioning Plan

- 3.1** Children's Services currently operates a combination of directly managed and externally procured services. This is kept under constant review. Services will remain in-house where it is demonstrated through cost-benefit analysis that this continues to be advantageous. All services regardless of how they are provided should ensure that key statutory responsibilities are addressed and high levels of quality, productivity and flexibility are maintained.

Children's Services will continue to work with all relevant agencies with responsibilities towards children and young people including health, the police and third sector to ensure that needs are met and that this activity is effectively co-ordinated. The Children's Trust Board and Local Safeguarding Children Board play a significant part in this coordination and it is anticipated that the Health and Wellbeing Board will further enhance this in the near future.

Reviews of a number of services over the past few years have led to outsourcing when there has been a clear business case to do so and this trend is set to continue. A number of key services have recently been externally commissioned, for example Youth Club provision and Children's Centres. Children's Services is also working with other

departments to establish new models of service provision, for example, particularly in the north of the borough, through the development of a Social Impact Bond/Payment by Results programme focusing on vulnerable families, unemployment and crime. There are a number of statutory services which protect highly vulnerable children which will remain in-house to ensure that these children continue to be safeguarded along with meeting the council's statutory responsibilities towards them.

The Council's Tri-Borough plans have already led to changes in the way some services for children are managed. The establishment of a single Tri-borough Executive Director of Children's Services and a single Senior Management Team will also have a significant impact on the way many services are managed, commissioned and delivered over the next three years. In addition to this there are plans to establish an employee owned Social Enterprise / Mutual Company providing services for schools.

See Annexe A at end of this Mandate for table which sets out Children's Services' current commissioning intentions for the provision of services both in H&F and on a Tri-Borough basis, for the next three years.

4. Procurement

Children's Services' top areas of expenditure through procurement over the next year are set out below:

Contractor	Description	Contract Value £000's	Renewal Date	Forecasted spend 11/12 £000's	Future Intention
Eden Food Services Ltd	Catering Management services for schools	19,365	04/11/12	3,873	Contract Renewal / Negotiation / Extension when contract ends
Various Providers	PVI Special School Placements			2,647	Other / No change
Various	Non-SEN Social Care Placements			2,368	To be commissioned out
Various Fostering Agencies	Fostering Services			2,354	Potential Tri-borough contract
16 Children's Centres	Children's Centres Provision	3,861	31/03/13	2,206	Contract Renewal / Negotiation / Extension when contract ends
Various	3 rd Sector Grants programme		30/09/12	1,067	Contract Renewal / Negotiation / Extension when contract ends
Out of borough Schools	Recoupment - ISTS costs			857	Other / No change
Various Providers	P&V Placements for DCT		52 week placements	803	Other / No change

Rolling contract with various providers	Private Hire Transport (not including CSD or SEN passenger transport)		Joint contract from Sept 2012	781	Potential Tri-borough contract
Out of borough Special Schools	Recoupment - On roll costs			711	Other / No change
London Cyrenians Housing Ltd	Young people leaving care - High Support	1,855	14/02/13	618	Contract Renewal / Negotiation / Extension when contract ends
CfBT Education Trust	Connexions Service	4,331	31/03/12	593	Potential Tri-borough contract
Various Schools	Play Service	964	31/03/13	313	To be commissioned out
Notting Hill Housing	Young people leaving care - Medium Support	547	15/03/13	231	Contract Renewal / Negotiation / Extension when contract ends
London Cyrenians Housing Ltd	Young people leaving care - Medium Support	642	28/02/13	223	Contract Renewal / Negotiation / Extension when contract ends

Key for future intention:

Potential Tri-borough contract
Contract Renewal / Negotiation / Extension when contract ends
To be commissioned out
Other / No change
No contract – in house or spot purchased in WLA framework

Where an external provider is commissioned, the department will seek to deliver efficiencies through active management of the procurement chain.

Current savings and potential areas for future savings

Children's Services' focus on savings has been in implementing the Council's medium Term financial Strategy (MTFS) and developing Tri-Borough working. Whilst MTFS delivery is an end in itself, it is hoped that the implementation of the localities project as well as process and planning improvements in social care will generate further savings in social care through a reduction in the number of children in the statutory safeguarding and looked after system.

The following table sets out the planned savings for Children's Services which will be delivered, in part, through Tri-Borough working. The table clearly differentiates between those savings already included within the MTFS for which Tri-Borough working is the delivery mechanism, and those additional savings which will contribute to the council's transformation savings target.

Cabinet Paper Description	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Existing MTFS £000's	Additional Trans'al savings £000's
Single Management Team	70	340	680	680		680
Single Adoption and Fostering Team	35	70	70	70	70	
Single Youth Offending Team		135	270	270		270
Single Local Safeguarding Children's Board		35	70	70		70
Education Services (GF)	760	760	1,520	1,520	1,520	
Education Services (DSG)	210	210	420	420		420
Commissioning Staff			350	700		700
Finance Staff				170		170
Reduced costs from private fostering providers / trading with other boroughs			148	297	297	
Combined procurement of supported accommodation for care leavers			160	160		160
Further finance savings				80		80
Procurement – GF			165	330		330
Procurement – DSG			100	200		200
Social Care – Middle management savings			330	330	340	
Exclude DSG savings						(620)
Total CHS – Tri borough savings	1,075	1,550	4,283	5,297	2,227	2,460

5. Assets

The department continues to consider and respond to options to better manage or dispose of assets, as part of the Council's strategy to reduce the burden of debt. This includes the review of property holdings and reduction of these, where possible, by disposing of surplus or under-utilised property, the reconfiguration of services and back office functions so that they occupy less space and considering tenures other than ownership where this leads to demonstrably better value.

Asset Realisation	
Sale of former school keeper premises	Sale arrangements concluded or being negotiated on up to 6 properties
Distillery Lane	Negotiations underway to sell
Castle Club	Property sold
Sand's End Community Centre	Bids being evaluated
145 Hammersmith Road	Property sold
12-14 Letchford Gardens	Lease expires in December 2011
Broomfield Lane Nursery	In discussions with adjoining owner regarding future of the service.

Change of use of community based sites	
Fulham Cross Youth Centre	Currently vacant
Avonmore Youth Centre	Evaluating bids
Paragon Centre	Transferred to Adult Education
70 Lillie Road	Vacant and available for disposal.
Dalling Road	Alternative accommodation for The Haven and Askham
Askham Centre	Relocation to Dalling Road
Wormholt Centre	Released for use by Free School
Bradmore Park	Land swap for King Street development
Cambridge School	Released for use by Free School
Stamford House	Released for use by Hammersmith Academy
Edward Woods Community Centre	Proposed use by Third Sector organisations on tri-borough basis
Rationalisation of office accommodation	
Barclay House	Staff relocated leading to reduction in lease costs
Cobbs Hall	Smartworking development enabled accommodation for 100 staff (previously 50)
Cambridge House	Ongoing review of building use

6. Workforce

The department plans to continue to respond positively to the challenge of maintaining and improving services and outcomes with a lower headcount, particularly with a more efficient management structure and fewer back office staff. A key part of this strategy will be to retain high quality staff as well as careful monitoring of key indicators of the workforce including sickness levels and the use of agency staff.

7. Managing performance

A range of monitoring systems is in place to ensure progress is tracked and exceptions tackled as early as possible. There is an increasing priority to measure outcomes rather than just outputs to demonstrate a positive impact being made on the life chances of children and families. Systems currently in place include:

- Monthly management information on performance regarding children with child protection plans and those in care
- Quarterly reviews of national performance indicators covering youth offending rates, health, social care and education
- Reviews of our national profile compiled by Ofsted
- Financial monitoring takes place at a Service, Divisional and Departmental level using complex forecast models for high risk areas which are reviewed monthly with budget holders and Assistant Directors. Consolidated revenue monitoring reports at divisional and cost centre level are reviewed by DMT. Summaries of key financial data analysis including performance

in high risk areas, activity data including the monthly profile of numbers of looked after children along with explanations of major variances and capital programme summary. The operation of a number of Panels to ensure tight financial control of placements and joint funding. The panels challenge the budget holders and authorise appropriate expenditure

- New or newly configured services such as the Localities Service and Children's Centre hubs and spokes will be monitored through programme boards using processes which specifically aim to identify outcomes and improvements in particular localities in the borough as well as borough wide.
- Children's Services will also continue to monitor performance and morale of staff through sickness monitoring, summaries of annual performance management reviews and Criminal Records Bureau check monitoring.
- Performance is also monitored and scrutinised by the Education Select Committee, Children's Trust Board and Local Safeguarding Children Board
- Children's Services are also subject to a range of inspection regimes led by Ofsted and other bodies. Currently the one of the most significant judgement is Ofsted's Annual Assessment of Children's Services for which the authority was judged to be performing excellently in December 2010.

8. What constitutes success?

There will be significant activity to monitor Children's Services' progress with meeting its objectives over the next three years. Evidence will be sought on improving outcomes across a range of measures of health and wellbeing. However, the key measures of success will be:

Improved academic achievement for Hammersmith & Fulham schools as a whole		
	Baseline	Target
Percentage of pupils achieving at least 5 A*-C grades at GCSE including English and Maths	68.4% (2010)	75% by 2012
Proportion of secondary schools which exceed the Government's new floor standards	100% (2010)	100%
Proportion of all schools judged to be "good" or "outstanding" by Ofsted	85% (2011)	100%
Number of young people who are Not in Education, Employment or Training (NEET)	6.2% (2011)	6.5%
Increase the proportion of Hammersmith & Fulham children who attend local schools		
	Baseline	Target
Proportion of H&F children attending H&F LA primary schools	76%	Target to be confirmed
Proportion of H&F children attending H&F LA secondary schools	37%	Target to be confirmed
Reduce the proportion of young people receiving criminal convictions		

	Baseline	Target
Young people within the youth justice system receiving a conviction in court who are sentenced to custody	8.9% (2010/11)	5%
Reduce the proportion of children needing the support of statutory safeguarding services		
	Baseline	Target
Proportion of Children in Need (per 10,000 children)	529.1 compared with 596.5 average for statistical neighbours (2010)	Rate to be lower than average rate for statistical neighbours
Proportion of children with Child Protection Plans (per 10,000 children)	74.9 (2010)	Rate to be lower than average rate for statistical neighbours
Children are effectively protected		
Reduce the proportion of children needing to be placed in public care		
	Baseline	Target
Proportion of children in public care (per 10,000 children)	82 compared with 82.7 average for statistical neighbours (2010)	Rate to be lower than average rate for statistical neighbours
Children in care are in stable placements, with secure attachments and achieving their full potential		
	Baseline	Target
Appropriate indicators to be confirmed	Baseline to be confirmed	Target to be confirmed

9. Risks

Children's Services maintain a risk register which seeks to identify and mitigate against all potential risks which would have a significant impact. The key risks which might undermine the likelihood of achieving what has been identified through this mandate are as follows:

- The impact of the current or any future economic downturn leads to higher numbers of families needing support.
- The possible need to make further unanticipated efficiencies impact upon Children's Services' capacity to address all its key priorities.
- (To be developed further)

10. Children's Services' milestones for the next three years

2012-13				
Division	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Education	Integration of shared Education service (3BW)	Begin procurement process for new model	Fully traded services in schools Schools responsible for providing universal careers advice	
Family Support Programme	Review first nine months of operation of locality service	Go-live of new Front Door Review of 4 borough Custody Pathfinder project	Major review of the effectiveness of the service. Funding announcement for EIG for 2014 and beyond.	Adjust team structures in light of review of operational effectiveness Negotiate and issue new contracts for delivery of Sure Start Children's Centres
Health Integration		Commissioning team set up (3BW)		
Social Care	Implementation of new Front Door Merger of Fostering & Adoption and LSCB teams (3BW)	Go-live of new Front Door	Consolidation of Contact & Assessment and Family support & Child Protection teams	
Other	Consolidation of 1 finance team (3BW)		New Transport contract to go live (3BW)	

Annexe A - CHS Commissioning Plan 2011/15

CHS Vision

To create a ladder of opportunity which enables young people to pursue purposeful and full lives, becoming responsible citizens who achieve economic wellbeing.

Key:

Services to be Market Tested	Services to be Commissioned
Services Contracted Out	Services Directly Provided
Tri-Borough Service Delivery	

Service	High Level Objectives	Current 2011/12	Planned 2012/13	Planned 2013/15
Children's Social Care				
<u>High Level Objectives</u> <ul style="list-style-type: none"> • Maintain a high quality social work service to ensure the most vulnerable children are kept safe and have good outcomes • Provide support for disabled children to keep them at home with their families • Ensure children have strong and stable attachments at the earliest possible opportunity, be it in their family of origin or a substitute family according to need • Continue to reduce the number of children who need to be "looked after" by providing effective early support and timely permanent placement • Develop the role of "corporate parents" to ensure that looked after children have the same the support, encouragement and expectations placed on them that parents would have for their own children • Ensure care leavers are effectively supported to maximise their life chances 		<u>Metrics</u> <ul style="list-style-type: none"> • Average length of time for a Child Protection Plan is less than one year • Reductions in rates of children who need to be looked after • Reduction in average time children spend in care (in cases where they return home) • One care placement for looked after children (in cases where they return home) • Number of placement per looked after child once a permanent placement is made (target one placement per child) 		

Safeguarding	Identify the most vulnerable children Take steps to decrease vulnerability and protect children		Directly provided	Directly provided	Directly provided
Disabled Children's Services	Prevent family breakdown in families where there are disabled children		Tri-Borough Service Delivery	Tri-Borough Service Delivery	Tri-Borough Service Delivery
Looked After Children	Ensure children have stable attachments by either •Supporting a return to their birth families •Providing an alternative family •Looking after them in a stable placement Maximise life chances of LAC		Directly provided	Tri-Borough Service Delivery	Tri-Borough Service Delivery
Post-care Services	Support young people to make a safe transition to a successful adult life		Directly provided	Tri-Borough Service Delivery	Tri-Borough Service Delivery
Safeguarding & Quality Assurance	Ensure that all children's social care services meet the required standards		Directly provided	Tri-Borough Service Delivery	Tri-Borough Service Delivery

Service	High Level Objectives		Current 2011/12	Planned 2012/13	Planned 2013/15
Children Youth and Communities					
High Level Objectives <ul style="list-style-type: none"> • Increase the capacity universal services and other providers to intervene early • Build the capacity of vulnerable families to support their children effectively towards positive outcomes without the need for long term intervention from statutory services. • Reduce the number of young people who have poor school attendance, become teenage parents, become involved in gang activity or entered the criminal justice system. • Review the balance between directly delivered services and commissioned services increasing quality at a lower cost 			Metrics <ul style="list-style-type: none"> • Key Children's Centre outcomes • Key Family Support Localities Service outcomes • Key youth offending indicators including first time entrants to criminal justice system, rates of proven reoffending, young people receiving a conviction in court and sentenced • Reduced rates of children needing to be "looked after" 		
Family Support Programme	• Build the capacity of vulnerable families to support their children effectively towards positive outcomes without the need for long term intervention from statutory services		Directly provided	Directly provided	Explore Bi/Tri-Borough Service Delivery
Youth Offending Service	• Prevent young people from entering the criminal justice system and reduce reoffending of those who receive convictions		Directly provided	Tri-Borough Service Delivery	Tri-Borough Service Delivery
Transport	• Cost effective and efficient transport service for children with SEN and vulnerable adults		Services to be Market Tested	Services Contracted Out	Services Contracted Out
Commissioning (Children's Centres & Youth Projects)	• Procure high quality and value for money services which address unmet needs which relate to statutory requirements and local priorities		Directly provided with health commissioning based in INWL (tri-borough PCT)	Tri-Borough Service Delivery	Tri-Borough Service Delivery
Executive Support	• Support smooth running senior management function for Children's Services		Directly provided	Tri-Borough Service Delivery	Tri-Borough Service Delivery

Service	High Level Objectives		Current 2011/12	Planned 2012/13	Planned 2013/15
School Improvement and Standards					
<u>High Level Objectives</u> <ul style="list-style-type: none"> Continue to improve standards in all of our schools Develop services for children with special educational needs thus making the borough a centre of excellence. Expand popular schools and support the establishment of free schools and academies in order to improve parental choice and meet the increasing need for primary school places. Encourage more families to choose local schools Encourage all schools to be more autonomous and efficient. Ensure sufficient provision of school places and that there is fair access to these places Ensure schools have access to high quality services to support them through more sustainable models of service provision including Tri-Borough arrangements and Social Enterprises/Mutuals. 			<u>Metrics</u> <ul style="list-style-type: none"> - 80% of all pupils will achieve at least 5 A*-C grades at GCSE including English and maths by 2012 - All schools to be judged good or outstanding by Ofsted - All schools exceed the Government's new floor standards at the end of the primary and secondary phases - Increase the number of borough residents in local schools - More pupils with SEN statements accessing local provision - Continue to reduce the number of pupils who are excluded from school - Improved school attendance across all phases 		
Schools Standards Commissioning (Statutory)	Maintain high standards of achievement in schools and broker support for schools where standards are low		Directly provided	Tri-Borough Service Delivery	Tri-Borough Service Delivery
Schools Standards Commissioning (Discretionary)	Offering additional supplementary support to continue to raise standards		Directly provided	Services to be Market Tested	Services to be Commissioned
School Organisation and Admissions	Ensure sufficient provision of school places Support schools of choice Ensure fair access to schools		Directly provided	Directly provided	Directly provided

Vulnerable Children	Meet the needs of children with special educational needs Ensure all children attend school regularly		Directly provided	Directly provided	Directly provided
Alternative Provision	Continued outstanding provision		Directly provided	Services to be Commissioned (School Status with Governing Body)	Services to be Commissioned (School Status with Governing Body)

Service	High Level Objectives		Current 2011/12	Planned 2012/13	Planned 2013/15
Schools Resources					
High Level Objectives • Deliver high quality education support services			Metrics - Take up and satisfaction - School organisation Strategy in place, - School Budgets calculated, consulted and allocated on time - School Capital Programmes delivered on time on budget, high quality - Strong educational input into regeneration projects		
Financial Services to Schools	Ensure governing bodies are supported with high quality financial information to make informed strategic decisions		Directly provided (partly as traded services)	Services to be Commissioned (through Mutual)	Services to be Commissioned (through Mutual)
IT Services to Schools	Strong management information systems in schools to enable statutory returns, pupil data and information for parents. ICT utilised to enhance curriculum and learning		Directly provided (partly as traded services)	Services to be Commissioned (through Mutual)	Services to be Commissioned (through Mutual)

Service Delivery Model	Current 2011/12		Planned 2012/13		Planned 2013/15	
	Spend (£k)	Spend (%)	Spend (£k)	Spend (%)	Spend (£k)	Spend (%)

Commissioned		0	0%	2,675	5%	3,526	6%
Directly Provided		61,962	100%	55,972	95%	51,602	94%
Total CHS		61,962	100%	58,647		55,128	