



HILLINGDON
LONDON



Cabinet

Councillors in the Cabinet:

Date: THURSDAY, 12 FEBRUARY
2015

Time: 7.00 PM

Venue: COMMITTEE ROOM 6 -
CIVIC CENTRE, HIGH
STREET, UXBRIDGE UB8
1UW

**Meeting
Details:** Members of the Public and
Press are welcome to attend
this meeting

Ray Puddifoot MBE (Chairman)
Leader of the Council

David Simmonds (Vice-Chairman)
Deputy Leader / Education & Children's Services

Jonathan Bianco
Finance, Property & Business Services

Keith Burrows
Planning, Transportation & Recycling

Philip Corthorne
Social Services, Health & Housing

Douglas Mills
Community, Commerce & Regeneration

Scott Seaman-Digby
Central Services

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Published:
Wednesday, 4 February 2015

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This Agenda is available online at:
www.hillingdon.gov.uk

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Head of Democratic Services
London Borough of Hillington,
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Putting our residents first

Useful information for residents and visitors

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Please note that the Council may also decide to film or audio record this meeting and those attending should be aware of this, though the public gallery will generally be excluded from camera view. A media advisory is available for this meeting on the Council's website and the officer shown on the front of this agenda should be contacted for further information and will be available at the meeting to assist if required.

Emergency procedures

If there is a FIRE, you will hear a continuous alarm. Please follow the signs to the nearest FIRE EXIT and assemble on the Civic Centre forecourt. Lifts must not be used unless instructed by a Fire Marshal or Security Officer. In the event of a SECURITY INCIDENT, follow instructions issued via the tannoy, a Fire Marshal or a Security Officer. Those unable to evacuate using the stairs, should make their way to the signed refuge locations.



Notice

Notice of meeting and any private business

The London Borough of Hillingdon is a modern, transparent Council and through effective Cabinet governance, it seeks to ensure the decisions it takes are done so in public as far as possible. Much of the business on the agenda for this Cabinet meeting will be open to residents, the wider public and media to attend. However, there will be some business to be considered that contains, for example, confidential, commercially sensitive or personal information. Such business is shown in Part 2 of the agenda and is considered in private. Further information on why this is the case can be sought from Democratic Services.

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that the Cabinet meeting to be held on:

12 February 2015 at 7pm in Committee Room 6, Civic Centre, Uxbridge

will be held partly in private and that 28 clear days public notice of this meeting has been given. The reason for this is because the private (Part 2) reports listed on the agenda for the meeting will contain either confidential information or exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. A list of the reports which are expected to be considered at this meeting in both public and private are set out above on the agenda, including a number or reason why a particular decision will be taken in private under the categories set out below:

- (1) information relating to any individual
- (2) information which is likely to reveal the identity of an individual
- (3) information relating to the financial or business affairs of any particular person (including the authority holding that information)
- (4) information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
- (5) Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
- (6) Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
- (7) Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

Notice of any urgent business

To ensure greater transparency in decision-making, 28 clear days public notice of the decisions to be made both in public and private has been given for these agenda items. The exceptions to this rule are the urgent business items on the agenda marked *. For these items it was impracticable to give sufficient notice for a variety of business and service reasons. The Chairman of the Executive Scrutiny Committee has been notified in writing about this urgent business.

Notice of any representations received

No representations from the public have been received regarding this meeting.

Date notice issued and of agenda publication

4 February 2015

London Borough of Hillingdon

Agenda

- 1 Apologies for Absence
- 2 Declarations of Interest in matters before this meeting
- 3 To approve the minutes of the last Cabinet meeting 1 - 12
- 4 To confirm that the items of business marked Part 1 will be considered in public and that the items of business marked Part 2 in private

Cabinet Reports - Part 1 (Public)

- 5 Hillingdon's Shared Lives Scheme - Report from the Social Services, Health & Housing Policy Overview Committee (Cllr Corthorne) 13 - 32
- 6 Monthly Council Budget - monitoring report (Cllr Bianco) 33 - 84
- 7 The Council's Budget - Medium Term Financial Forecast 2015/16 - 2019/20 (Cllr Puddifoot & Cllr Bianco)
REPORT TO FOLLOW
- 8 Schools Budget 2015/16 (Cllr Puddifoot, Cllr Bianco & Cllr Simmonds)
REPORT TO FOLLOW
- 9 Safeguarding Adults Partnership Board: Annual Report 2013-14 (Cllr Corthorne) 85 - 136
- 10 Local Safeguarding Children Board: Annual Report 2013-14 (Cllr Simmonds) 137 - 238
- 11 School Capital Programme Update (Cllr Simmonds & Cllr Bianco) 239 - 248

Cabinet Reports - Part 2 (Private and Not for Publication)

- | | | |
|-----------|---|-----------|
| 12 | Young People's Support, Information, Advice and Guidance Services (Cllr Simmonds) | 249 - 254 |
| 13 | Voluntary Sector Leases (Cllr Bianco) | 255 - 262 |
| 14 | Award of Contracts: Fostering and Adoption Managed Services (Cllr Simmonds) * | 263 - 268 |

The reports listed above in Part 2 are not made public because they contains exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it.

- 15** Any other items the Chairman agrees are relevant or urgent

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Minutes

Cabinet

Thursday, 22 January 2015

Meeting held at Committee Room 6 - Civic Centre,
High Street, Uxbridge UB8 1UW



Published on: 23 January 2015

Come into effect on: from 30 January 2015 *

Cabinet Members Present:

Ray Puddifoot MBE (Chairman)
David Simmonds (Vice-Chairman)
Douglas Mills
Jonathan Bianco
Scott Seaman-Digby
Keith Burrows
Philip Corthorne

Members also Present:

Kuldeep Lakhmana
Brian Stead
John Riley
John Hensley
John Morse
Beulah East
Dominic Gilham
Mo Khursheed
Wayne Bridges
Janet Duncan
Jan Sweeting
Brian Crowe

1. APOLOGIES FOR ABSENCE

Apologies were received from Councillor Susan O'Brien, ex-officio Member of the Cabinet.

2. DECLARATIONS OF INTEREST IN MATTERS BEFORE THIS MEETING

No interests were declared by Members present.

3. TO APPROVE THE PUBLIC DECISIONS AND MINUTES OF THE LAST CABINET MEETING

The public minutes and decisions of the Cabinet meeting held on 18 December 2014 were approved as a correct record.

4. TO APPROVE THE CONFIDENTIAL DECISIONS AND MINUTES OF AN ITEM IN THE PRIVATE PART OF THE LAST CABINET MEETING

The confidential minutes and decisions of the Cabinet meeting held on 18 December 2014 were approved as a correct record.

5. TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED PART 1 WILL BE CONSIDERED IN PUBLIC AND THAT THE ITEMS OF BUSINESS MARKED PART 2 IN PRIVATE

This was confirmed by the Cabinet.

6. HILLINGDON'S RESPONSE TO THE AIRPORTS COMMISSION'S CONSULTATION: APPRAISAL OF SHORT-LISTED AIRPORT EXPANSION OPTIONS

RESOLVED:

That the Cabinet:

- 1. Notes the content of this report.**
- 2. Agrees the Council's response to the consultation as set out in Appendix 1 for submission to the Airports Commission by 3rd February 2015;**
- 3. Agrees that the 'Equity Focused Review Report of the Airports Commission's Community Health Relevant Assessments' by Public Health by Design be submitted to the Airports Commission by 3rd February 2015;**
- 4. Delegates authority to the Deputy Chief Executive and Corporate Director of Residents Services, in consultation with the Leader of the Council and the Cabinet Member for Planning, Transportation and Recycling, to:**
 - a) make any minor technical changes required to the Council's response before submission; and/or**
 - b) make any changes required in the event of new information or evidence that may be received supporting the Council's case before submission.**
- 5. Instructs officers to continue to respond to consultations on the future of aviation strategy and potential airport expansion, including joint working with the 2M group and other relevant technical groupings.**

Reasons for decision

Cabinet endorsed Hillingdon's detailed technical analysis and response to the proposals that were shortlisted by the Airports Commission in 2013 for two options for expanding Heathrow Airport and one proposal for expanding Gatwick Airport.

By responding to this consultation, the Cabinet reaffirmed the Council's position of no expansion to Heathrow Airport, making it clearly known to the Commission, the adverse impact on local communities resulting from any expansion options they wish to recommend to Government.

Alternative options considered and rejected

None. The Council would be failing in its duty to protect and represent the interests of the Borough, if it had not responded to this major consultation.

Officer to action:

Jales Tippell, Residents Services

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

7. STANDARDS AND QUALITY OF EDUCATION IN HILLINGDON - 2013/14

RESOLVED:

That Cabinet:

- 1. Note the key findings set out in the report which identifies improvements in many of the key stages in education for Hillingdon's residents and;**
- 2. Endorse the priorities for further action to ensure standards in education continue to rise.**

Reasons for decision

Cabinet received a report on the standards and quality of education in Hillingdon schools report, including a summary of performance trends and inspection outcomes for the academic year 2013/14. Cabinet welcomed that overall, results had improved and that attainment for pupils in Hillingdon continued to rise throughout the key stages.

Alternative options considered and rejected

None.

Officer to action:

Daniel Kennedy, Residents Services

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

8. OLDER PEOPLE'S PLAN - UPDATE

RESOLVED

That Cabinet notes the successes to date and continued progress to deliver the Older People's Action Plan during 2014-15 to improve the quality of life, health and wellbeing of older people in Hillingdon.

Reasons for decision

Cabinet welcomed the progress on the Older People's Plan 2014-15 and the commitment by the Council and its partners to the continued development and improvement of services designed to create a better quality of life for older people in Hillingdon. Cabinet noted a number of initiatives, showing Hillingdon Council leading the way in its support for Older People.

Alternative options considered and rejected

None.

Officer to action:

Daniel Kennedy, Administration Directorate

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

9. HOUSING SCHEME FOR THE BUY BACK OF EX-COUNCIL PROPERTIES

RESOLVED:

That Cabinet:

- 1. Approves the implementation of the scheme as outlined in the report;**
- 2. Delegates to the Deputy Chief Executive and Corporate Director of Residents Services, with the agreement of the Leader of the Council, authority to purchase properties, agree any necessary purchase prices and/or parameters and any other property transactions or decisions required to effectively implement the Scheme:**

Reasons for decision

Following a decision in 2013 for officers to develop a Housing Buy-Back Scheme for ex-Council properties in Hillingdon, Cabinet approved the way forward and the necessary delegated authority.

It was noted that the Scheme would be another part of the Council's established toolkit to increase the provision of affordable housing within the Borough and to reduce the financial pressure arising from higher costs associated with temporary accommodation.

Alternative options considered and rejected

Cabinet could have chosen not to operate a Buy Back scheme.

Officers to action:

Andy Evans - Finance
David Ollendorff - Residents Services

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

10. MONTHLY COUNCIL BUDGET MONITORING REPORT

RECOMMENDATIONS

That the Cabinet:

- 1. Note the forecast budget position for revenue and capital as at November 2014 (Month 8).**
- 2. Note the treasury management update as at November 2014 at Appendix E.**

3. Approves the addition of £16k ADASS/Department of Health funding to support Care Act Implementation to Adult Social Care revenue budgets
4. Continue the delegated authority up until the 12 February 2015 Cabinet meeting to the Chief Executive to approve any consultancy and agency assignments over £50k, with final sign-off of any assignments made by the Leader of the Council. Cabinet are also asked to note those consultancy and agency assignments over £50k approved under delegated authority between the 18 December 2014 and 22 January 2015 Cabinet meetings, detailed at Appendix F.
5. Approves the acceptance of gift funding of £69k from Cathedral Group to fund additional resources and expedite a series of planning applications, to be submitted for determination by the Council throughout the next 9 to 12 months on the major development site known as 'The Old Vinyl Factory, Blyth Road Hayes, in accordance with the provisions of Section 93 of the Local Government Act 2003.
6. Approves the acceptance of gift funding of £22,000 from Arora Developments to fund additional resources and expedite a planning application, to be submitted in relation to a 400 room, 5 storey hotel near Terminal 4 (Heathrow Airport).
7. Approves the block booking of the second floor of Point West, 1040 Uxbridge Road, Hayes for a further period of three months to March 2015 at a cost of £31k. The accommodation is used as interim accommodation for bed & breakfast and avoids booking expensive alternatives such as Travelodges.
8. Ratifies the Emergency Winter Decisions made by officers, with the agreement of the Leader of the Council, since the Cabinet meeting on 20 November 2014, as shown in Appendix G
9. In relation to Library Book Stock contracts:
 - a) Gives formal approval for the one year extension of Hillingdon's contract with the London Libraries Consortium, until 31 March 2015;
 - b) Delegates authority to the Deputy Chief Executive and Corporate Director of Residents Services, in consultation with the Leader of the Council and Cabinet Member for Community, Commerce and Regeneration, for any necessary interim procurement and expenditure decisions required on the library book stock from 1 April 2015 and;
 - c) Notes that a report will be presented to Cabinet later in 2015 following a strategic procurement exercise in relation to the Council's book stock.
10. That Cabinet delegate full authority to the Deputy Chief Executive & Corporate Director of Residents Services and the Borough Solicitor, in consultation with the Leader of the Council and Cabinet Member for Finance, Property and Business Services, to negotiate and agree the terms of any compensation settlement from the Highways Agency in relation to the compulsory purchase of land at Moorbridge Farm/Terminal 5 Spur Road. Furthermore, to make any other necessary decisions in relation to this matter to secure a resolution.

Reasons for decision

Cabinet was informed of the latest forecast revenue, capital and treasury position for the current year 2014/15 to ensure the Council achieved its budgetary and service objectives.

Cabinet made a range of further decisions in relation to the acceptance of funds to support major development sites in the Borough, further funds to provide temporary accommodation for the homeless and to ratify emergency decisions taken during the winter under delegated authority.

Cabinet made some contract related decisions in relation to the book stock and future arrangements for this to continue the quality reading offer within the Borough's libraries.

The necessary delegation was also agreed by Cabinet in relation to the settlement of a long-standing case involving the Highways Agency.

Alternative options considered and rejected

None.

Officer to action:

Paul Whaymand, Finance Directorate

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

11. SCHOOL CAPITAL PROGRAMME UPDATE

RESOLVED:

That Cabinet note the progress made with primary and secondary school expansions and the school condition programme.

Reasons for decision

Cabinet received its monthly update on London's largest school building programme, aimed at ensuring that every child in the London Borough of Hillingdon would have a quality place at a local school.

It was noted that good progress was being made across both primary and secondary sectors, along with resource provision for those with Special Educational Needs.

Alternative options considered and rejected

None.

Officer to action:

Bobby Finch, Residents Services

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

12. ACADEMY CONVERSION - RYEFIELD PRIMARY SCHOOL

RESOLVED:

That Cabinet:

- 1. approves the grant of a 125 year lease of Ryefield Primary School on the main terms outlined in this report as part of the process of conversion of the school to an academy.**
- 2. approves the grant of a lease of 7 years less 10 days on the main terms outlined in this report of the caretaker's house.**
- 3. approves the grant of a lease of 7 years less 10 days on the main terms outlined in this report of the area identified as the overprovision of playing fields on the existing school site.**

Reasons for decision

Cabinet agreed the grant of a 125 year lease of the land at Ryefield Primary School, to the Vyners Learning Trust as required as part of the process for the conversion of the school to Academy status. Smaller leases were awarded in relation to surplus land on the site and the caretaker's house.

Cabinet noted that decisions regarding academies were made by the Secretary of State for Education and therefore, the Council had no choice other than to progress with the transfer of land in relation to the premises.

Alternative options to consider and action

None.

Officers to action:

Mike Paterson - Residents Services

Classification: Private

Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it (exempt information under paragraph 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended).

13. CONTRACT EXTENSION - HOUSING AND FLOATING SUPPORT SERVICES RELATING TO DOMESTIC VIOLENCE

RESOLVED:

That Cabinet approves Hestia Housing and Support be awarded a one year extension of their contract with a break clause of three months, for a housing support and a floating support services for people experiencing domestic violence from the 15th November 2014 for a sum of £269,648 per annum, as permitted under the contract.

Reasons for decision

Cabinet noted that a corporate transformation review of all domestic violence services across the Council was currently being undertaken. In order to ensure continuity of service during this transitional phase, Cabinet agreed a temporary extension of the current housing and support service for those experiencing domestic abuse.

Alternative options considered and rejected

Cabinet could have ceased such support services for victims of Domestic Violence or re-tendered services not pending the outcome of the transformation review.

Officers to action:

Tony Zaman, Adult Social Care Services
Perry Scott, Finance

Classification: Private

Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it (exempt information under paragraph 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended).

14. VOLUNTARY SECTOR LEASES

The report in relation to this matter was withdrawn from consideration and no decisions were made by the Cabinet.

15. GARAGE SITE ADJACENT TO CULVERT LANE, UXBRIDGE

RESOLVED:

That Cabinet:

- 1. Declare the site surplus to requirements.**
- 2. Authorise the sale of the site on the open market.**
- 3. Appropriate the site from the Housing Revenue Account to the General Fund.**
- 4. Authorise the acceptance of the offer for the site from Bidder A, plus administrative and surveyor's costs as set out in the report, and agree that if bidder A cannot proceed within a reasonable period of time as set out in the report, then it is recommended that the Council proceeds with bidder B and if bidder B cannot perform within a reasonable time then the Council proceeds with bidder C.**
- 5. Delegate all future decisions regarding the site to the Leader of the Council and the Cabinet Member for Finance, Property and Business Services, in conjunction with the Deputy Chief Executive and Corporate Director for Residents Services.**

Reasons for decision

Cabinet agreed to dispose of and accept a bid for a vacant garage site adjacent to the Grand Union Canal, given its poor state of repair. It was noted that this site would be suitable for residential development.

Alternative options considered and rejected

Cabinet could have decided to accept another offer for the site, or kept the site vacant and unused.

Officer to action:

Marcia Gillings, Residents Services

Urgency Provisions

This report had been circulated less than 5 working days before the Cabinet meeting and was agreed by the Chairman to be considered as urgent.

Classification: Private

Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to an individual, likely to reveal the identity of an individual and the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it (exempt information under paragraphs 1, 2 & 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended.

16. ANY OTHER ITEMS THE CHAIRMAN AGREES ARE RELEVANT OR URGENT

No additional items were considered by the Cabinet.

The meeting closed at 7.32pm

*** IMPORTANT INFORMATION**

DECISION AUTHORITY

Meeting after Cabinet, the Executive Scrutiny Committee did not call-in any of the Cabinet's decisions. The decisions of the Cabinet will therefore come into effect from 5pm, Friday 30th January 2015.

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HILLINGDON'S SHARED LIVES SCHEME: REPORT FROM THE SOCIAL SERVICES, HOUSING & PUBLIC HEALTH POLICY OVERVIEW COMMITTEE

Cabinet Member	Councillor Philip Corthorne
Cabinet Portfolio	Social Services, Health and Housing
Officer Contact	Charles Francis, Administration Directorate
Papers with report	Appendix A: Social Services, Housing and Public Health Policy Overview Committee Final Report.

HEADLINE INFORMATION

Purpose of report	To consider the Policy Overview Committee's review on Hillingdon's Shared Lives Scheme.
Contribution to our plans and strategies	Putting our Residents First: Our People; Financial Management Shared Lives links into the Hillingdon Sustainable Community Strategy theme of improving health and social care by enabling people to live independently at home.
Financial Cost	The current cost of this service £576.6k pa (£77.3k Team & Overheads and £499.3k placement costs). This will be reviewed as part of the 2016-17 MTFF.
Relevant Policy Overview Committee	Social Services, Housing and Public Health
Ward(s) affected	All

RECOMMENDATIONS

That Cabinet:

- A) Welcomes the report from the Social Services, Housing and Public Health Policy Overview Committee (attached) on the review into Hillingdon's Shared Lives Scheme and;
- B) Endorses the findings and recommendations of the Policy Overview Committee as set out below:
 1. That the Committee commend the Shared Lives Scheme to Cabinet and recognise the good work undertaken by officers to develop a successful scheme that delivers much improved quality of life to the participants and has the capacity to deliver modest financial savings.

2. That there are potential challenges in the Scheme, including safeguarding, and that any proposal to develop the scheme should ensure robust management such as is currently in place.
3. That the Cabinet Member for Social Services, Health and Housing and the Leader of the Council, consider extending the scheme, as identified in the review, in the first instance by 100% (i.e. to total 40 Service Users) and that potential savings arising from this be investigated for inclusion in the MTF from 2016/17.
4. That consideration be given to further development up to the optimal size (80 service users) once the initial extension has been successfully undertaken.
5. That any extension of the Scheme is dependent upon appropriate matches being found in the community and that consequently the time frame needs to be flexible.

Reasons for recommendations

The objective of the review was to examine the effectiveness of the current arrangements for The Shared Lives Scheme and to propose improvements which could be made to enhance this important aspect of independent living to the Borough's residents.

Alternative options considered / risk management

The Cabinet could decide to reject some or all of the Committee's recommendations.

Supporting Information

The Social Services, Housing and Public Health Policy Overview Committee held meetings on 3 and 31 July, 9 September, 7 October and 5 November. In addition, a site visit was conducted on 21 October to the homes of several carers and service users to help the Committee form their findings.

The Terms of Reference of the review were as follows:

1. To review how Shared Lives is developing in Hillingdon and other local authorities and to review current best practice.
2. To examine the opportunities presented by Shared Lives to prevent avoidable admission into residential and/or hospital, including assisting carers in their caring role.
3. To make recommendations that will help officers and partners address any identified gaps in the role and function of Shared Lives to support Hillingdon residents to remain independent and assist the Council in achieving cost savings.
4. To make any recommendations, with full costings to Cabinet to improve the efficiency and effectiveness of the service as appropriate based upon the findings of this review.

The Committee heard evidence from:

- Tony Zaman – Director of Adult Social Care
- Neil Stubbings – Former Head of Housing
- Sandra Taylor – Head of Service, Early Intervention & Prevention

- Kim Jebson –Team Manager, Early Intervention & Prevention
- Mr Sooben – Carer within the Hillingdon Shared Lives Scheme
- Catherine Kiraz - London Borough of Ealing
- Caroline Tomlinson - London Borough of Harrow
- 2 Carers and 3 service users
- Karl Steenson - SCH&H Operational Finance Manager
- Tim Dauncey - SCH&H Operational Finance Manager

The Shared Lives Scheme

The aim of the Shared Lives scheme is to provide accommodation, care and support for a vulnerable adult in a safe, appropriate manner in a family setting.

Within the placement service, users are able to achieve a positive outcome from Shared Lives, by way of their involvement and participation in family life, promoting a full and active life within the range that their physical and mental health and / or ability will allow. The scheme extends the range of housing and support options available to residents in Hillingdon, by providing a more personal form of care in family homes.

The scheme is open to adults aged 18 years or over with a learning disability, recovering mental problem, physical or sensory disability or someone who needs support because they are an older person.

Key findings, which were identified in the review, included:

That Shared Lives was a highly valued service, which offered increased choice and control to service users and in doing so, reflected the objectives of the Personalisation agenda. Comparisons made with other Local Authorities showed that Hillingdon's offer was performing well and had the potential to be expanded further.

To investigate whether this was feasible, the current costs associated with residential care and supported living options were used as benchmarking tools. The financial modelling clearly illustrated that Hillingdon's Shared Lives Scheme delivered high quality care at relatively low cost. Officers confirmed that the scheme could be doubled in size within existing resources (subject to there being sufficient carers and suitable accommodation) and that if the decision was taken to increase the offer, the scheme had the potential to deliver further savings whilst meeting the desired objectives and outcomes for service users.

The review concluded that the scheme could play a role in prevention and early intervention by supporting different approaches to service delivery and through lessening the predicted impacts of rising social care costs.

Officer comments on the implementation of the recommendations

This review led to a number of recommendations covering the functioning and development of the Shared Lives Scheme. In considering their implementation, the following comments are provided by officers for Cabinet to consider:

Recommendation 1:

Officers will continue to develop and grow the scheme to enhance the 'core' offer of accommodation and support available to residents of Hillingdon.

Recommendations 2

Officers will continue to ensure that this scheme meets CQC standards with an expected rating of at least 'good' and continue to use the auditing tools available to monitor quality and safeguarding, implementing any actions as they arise.

Recommendation 3:

Officers will develop a savings proposal for consideration by the Leader of the Council and Cabinet Member, which may be considered for inclusion within the development of the MTFF for 2016/17-2020/2. This may build upon the opportunities from extending the Shared Lives Scheme identified in the review.

Recommendation 4:

Officers will explore a variety of methods for the recruitment of carers, linking with housing colleagues in respect of appropriate accommodation and consider incentives to enhance the Council's core offer to carers to grow the scheme to its full potential.

Recommendation 5:

Officers will continue to pursue recruitment of carers, linking with Shared Lives Plus Scheme to ensure that all opportunities that are appropriate to Hillingdon residents are explored and implemented.

Financial Implications

The recommendation to extend the Shared Lives project and potential savings that could be delivered will be reviewed as part of the MTFF process for 2016-17. A joint review between Care Management and Finance will assess the likely number of residents that would be suitable for this and the savings that may be generated.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendations?

The recommendations, if agreed, will enhance and expand Hillingdon's Shared Lives Scheme and in particular help reduce the costs associated with an independent living option for vulnerable adults.

Consultation Carried Out or Required

The Committee heard evidence from the witnesses listed in the report.

CORPORATE IMPLICATIONS

Corporate Finance

Corporate finance has reviewed the report and the financial implications above, noting that the potential savings which could be generated by the extended scheme will be reviewed as part of the 2016-17 MTFF process.

Legal

There are no significant legal implications arising out of this report to bring to Cabinet's attention. Under the Council's Constitution, Cabinet has the appropriate powers to agree the recommendation proposed at the outset of this report.

BACKGROUND PAPERS

NIL.

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A Review of Hillingdon's Shared Lives Scheme



Social Services, Housing & Public Health Policy Overview Committee

Members of the Committee

Wayne Bridges (Chairman)
Teji Barnes (Vice-Chairman)
Peter Davis
Jas Dhot
Beulah East (Labour Lead)
Ian Edwards
Becky Haggar
Manjit Khatra
Shehryar Wallana

Co-opted Member

Mary O'Connor

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CHAIRMAN'S FOREWORD

First and foremost, our review highlighted the positive difference the Shared Lives Scheme is having on resident's daily lives and the increased choice and control it affords them.

Building upon the learning and understanding established during the Committee's previous reviews of the Personalisation agenda, we were acutely aware of how important it is to provide accommodation, care and support to all residents with long term care needs and, in particular, those whom are vulnerable and in need of greater assistance.

Although most of the Committee were familiar with the long term care options of either residential care or supported living, many Members had not encountered the Shared Lives Scheme before. It was therefore important from the outset of the review to understand what the Scheme was and how it operated, as well as how it was performing in comparison to other neighbouring Local Authorities.

The second aspect of the review focused on developing proposals to improve the Shared Lives Scheme and suggest ways in which the Scheme might be taken forward in the future. Having considered these twin aspects, we concluded that, within existing resources, consideration should be given to doubling the size of the current provision at first and then possibly to further expansion at some point in the future.

To explore these areas the Committee heard from a wide range of witnesses both internal and external. The Council's officers provided a valuable overview of the operation of the current Shared Lives Scheme and we heard how the schemes in Ealing and Harrow functioned, as well as some of the generic challenges faced by all Local Authorities with Shared Lives Schemes. Members were also keen that this review should not just focus on the high level issues facing the scheme but that it incorporated the day to day experiences of carers and service users who use the scheme and could offer a unique perspective.

Consequently, as well as hearing evidence in a Committee setting, a limited number of the Committee visited Carers and Service Users in a home setting to gain further knowledge of the scheme as well as practical ideas as to how it might be improved. These insights enabled us to produce a valuable report that affirms the Scheme and sets out proposals for the future. For this, the Committee is enormously grateful.

Councillor Wayne Bridges

Chairman

Social Services, Housing & Public Health Policy Overview Committee

RECOMMENDATIONS

Following the witness sessions with Officers, representatives from neighbouring boroughs, service users and carers, the Social Services, Housing and Public Health Policy Overview Committee saw it fit to recommend:

- 1. That the Committee commend the Shared Lives Scheme to Cabinet and recognise the good work undertaken by Officers to develop a successful scheme that delivers much improved quality of life to the participants and has the capacity to deliver modest financial savings.**
- 2. That there are potential challenges in the scheme, including safeguarding, and that any proposal to develop the scheme should ensure robust management such as is currently in place.**
- 3. That the Cabinet Member for Social Services, Health and Housing and the Leader of the Council, consider extending the scheme, as identified in the review, in the first instance by 100% (i.e. to total 40 Service Users) and that potential savings arising from this be investigated for inclusion in the MTF from 2016/17.**
- 4. That consideration be given to further development up to the optimal size (80 service users) once the initial extension has been successfully undertaken.**
- 5. That any extension of the scheme is dependent upon appropriate matches being found in the community and that consequently the time frame needs to be flexible.**

OVERVIEW

While the Committee were fully aware of supported living and residential care options for disabled adults and older people, most of the Committee were unaware of the Shared Lives Scheme. Currently, Shared Lives is used by around 12,000 people in the UK and is available in nearly every area.

Shared Lives carers are recruited, vetted, trained and supported by local Shared Lives schemes, which have to be registered with the Care Quality Commission (CQC), the Government's care regulator.

Shared Lives operates by putting a Shared Lives carer in touch with someone who needs support so that they get to know each other over time, and once a bond has been formed, they share family and community life. Essentially, the service user becomes a regular daytime or overnight visitor to the Shared Lives carer's household, and may eventually move in with the Shared Lives carer. In a great number of cases, these relationships can be lifelong. Having heard from a number of Carers during the course of the review, many remarked that clients were deemed to be "one of the family". The Committee learnt that people who used Shared Lives had often moved between a number of care environments and may have been considered too "challenging" to live in an ordinary household, but had found that for the first time, Shared Lives offered a real solution and sense of belonging.

From a financial stand point, the Committee heard that Shared Lives carers were paid a modest amount to cover some of their time and expenses. However, they were not paid an hourly rate and a considerable amount of what they did was unpaid and seen as a vocation rather than a form of employment. The Committee were encouraged to learn that whereas other types of adult care could become preoccupied with ensuring clear professional boundaries were delineated, Shared Lives offered the opportunity for everyone to contribute to real relationships with the goal of an ordinary family life.

Shared Lives is used by people with learning disabilities, people with mental health problems, older people, care leavers, disabled children becoming young adults, parents with learning disabilities and their children, people who misuse substances and (ex-)offenders. There are already 12,000 Shared Lives carers in the UK, recruited, trained and approved by 150 local schemes.

In 2010, the CQC inspectors gave 38% of Shared Lives schemes the top rating of excellent (three star): double the percentages for other forms of regulated care. When people labelled 'challenging' have moved from care homes or 'assessment and referral units' into Shared Lives households, annual savings of up to £50,000 per person have been realised. The average saving to a Local Authority is £13,000 per person, per annum.

The report has been structured to reflect the Committee's two main areas of concern:

1. Examining the effectiveness of the current arrangements for the Shared Lives Scheme
2. Proposed Improvements to Enhance the Scheme

EXAMINING THE EFFECTIVENESS OF THE CURRENT ARRANGEMENTS FOR THE SHARED LIVES SCHEME

At the outset of the review, Officers explained the aims and objectives of the Shared Lives Scheme. The Committee learnt that it was open to adults aged 18 years or over with a learning disability, recovering mental health problem, physical or sensory disability or someone who needed support because they were an older person.

Officers highlighted the flexibility of the scheme and described how it could be used in a number of ways, including as a means of support for families who were caring for a dependant relative by offering periods of respite care and to assist in rehabilitation or convalescence. The scheme could be used by people who did not need nursing or residential care, but would benefit from a supportive caring environment as a step towards moving on towards good health management and independence. As well as offering long term accommodation and support for people who wished to live with a family, Shared Lives offered the opportunity of being an active part of the community and a viable alternative to living in a large residential home, hospital setting, or alone. A final role included as an ongoing arrangement for young people who had lived with foster carers, who will have an ongoing social care need into adulthood.

During the early stages of the review, Officers provided a number of written and verbal reports covering a wide range of areas to establish what the current arrangements were. These included the size and uptake of the scheme, its operational and management footing as well as how the scheme was funded.

Size and composition of the scheme

Discussing the size and composition of Hillingdon's Scheme, it was noted that there were currently 20 adults placed by Adult Social Care with Shared Lives carers in Hillingdon and 21 registered carers. In addition, some carers were registered as respite carers, which not only gave additional capacity and support to those in the scheme but also those who needed a break from caring. Officers explained that presently there were 6 residents who lived at home with family carers who received respite short breaks as part of their agreed care package and chose to use the Shared Lives scheme carers for this. This compared favourably with Harrow's scheme which was a similar size, whereas Ealing's was somewhat less developed than Hillingdon's.

Location and operational footing

Officers explained the scheme was administered from 3 Merrimans House, a Registered Care Home that provided 9 beds for respite care for adults with a learning disability in Hillingdon and there were three Shared Lives officers who totalled 2 full time employees. Shared Lives officers recruited, trained, supported, monitored and reviewed carers who provided placements. Further roles included conducting environmental risk assessments of people's property and providing ongoing support to carers to ensure that they were equipped to provide a high quality service.

Providing an overview of the managerial and operational details of the scheme, the Committee heard that the line management and CQC registered manager role of the scheme was shared with the Respite Care service. The advantage being, that the co-location of these two services gave residents choice about how they took their respite breaks, either in a family setting or within the care home buildings based service. The Committee were encouraged that Shared Lives respite carers also offered the additional

capacity needed and at times that were convenient to residents and families and had at times taken people in an emergency to support carers.

Funding Arrangements

The role of the scheme is to support the carer, with the resident being supported by the Social Worker. When a match is found for both the carer and the resident, following an assessment of need, a 'placement' with the carer is made. This placement might be a 'permanent' or long term arrangement, or short term placements for respite short breaks.

Placements are funded in three tiers to ensure that the carer receives the proportionate level of funding per level of support and care required. This process ensures that those with prompting and guidance requirements, such as those with enduring mental health issues are considered a 'band 1' whilst those with high level physical care needs and 24 hour supervision are considered 'band 3'. The following payments are made to the carer on a weekly basis depending on the banding:

Band 1 - £ 323.89

Band 2 - £ 375.00

Band 3 - £ 450.00

Residents are financially assessed as part of their needs assessment and paid eligible contributions and those who are eligible are guided and encouraged to claim housing benefit to help contribute towards their accommodation costs especially as these accounted for a third, to a half of the schemes overall costs. However, in some cases, residents might be ineligible to claim benefits if they have no recourse to public funds. Placing those people within the scheme is clearly a cost effective way of achieving positive outcomes for residents.

The Committee learnt that at present, the overall establishment annual budget is £ 77,300 and placement costs are paid from the relevant service area placement budgets.

Assessing the effectiveness of the scheme

Having heard how Shared Lives operated, the Committee were eager to gauge its effectiveness. To do this, Officers prepared a series of costed case studies which were considered at the October meeting . These clearly illustrated the positive impacts that Shared Lives placements could make to an individual across a wide spectrum of need and highlighted how these placements significantly reduced costs when compared to residential and support living options providing the same levels of long term care. Representatives from Harrow and Ealing echoed these sentiments and agreed with the national best practice information which had been shared which indicated that Shared Lives offered:

	Traditional forms of long term residential care, nursing care and supported accommodation	Shared Lives	Saving
Learning Disabilities	£60K per person / per annum	£34K	£26K
Mental Health	£28K per person / per annum	£20K	£ 8k

As well as considering theoretical data, the Committee gathered evidence from a series of Carers and Service Users in a variety of home settings. What the Committee were keen to establish was the difference the scheme was making, looking at whether or not Shared Lives was embedded in the community, and to test whether it allowed people to lead ordinary lives in the community and if service users felt like part of the Shared Lives Carers family with wider access to social networks.

In this respect, it was affirming that all the Service Users described their experiences in positive terms and highlighted that they were satisfied or very satisfied with the support they received. Summarising the tone of the home visits, as well as hearing from a carer in a committee meeting setting, positive outcomes experienced by service users included:

- Living the life the person wants
- Developing a person's confidence / life skills and independence
- Enabling increased choice and control
- The ongoing relationship between the person and the Shared Lives carer
- Having different experiences
- Enjoying wider social networks
- Increased self esteem
- Becoming an integral part of the Shared Lives carer's family and networks
- Greater integration in the community
- Physical and emotional well-being
- Being safe
- Being able to build personal relationships and sustaining this with relatives
- The increased possibility of employment.

The case studies and the site visits showed that a major difference between Shared Lives and other forms of support services was the real choices this afforded service users and the how flexibility and individualisation of Shared Lives services allowed service users to help tailor their support needs. With this in mind the Committee agreed that:

1

That the Committee commend the Shared Lives scheme to Cabinet and recognise the good work undertaken by Officers to develop a successful scheme that delivers much improved quality of life to the participants and has the capacity to deliver modest financial savings.

Hearing about how the bond developed between the service user and carer over time, the Committee saw how trust networks developed and how these were affirmed by the consistent level of care Shared Lives was able to provide.

Service users explained how the activities they undertook in their daily lives had changed as their confidence, skills and independence had increased and carers highlighted how by offering flexible care and support, there had been a reduction in the need for costlier interventions.

As well as hearing a considerable number of positive messages about how, the scheme was operating and the excellent outcomes for service users, the Committee touched on the challenges faced by the scheme. These are developed further in the second major

section of the report. However, one area where the Committee raised concerns was adult safeguarding and the measures in place to reduce instances of abuse.

Adult Safeguarding concerns

The Committee recognised that there would be some circumstances when service users chose either to move as their needs/circumstances changed over time or transferred to a different care provider. To ensure service users were protected and safeguards were in place, the Committee was encouraged to learn that:

- In the event of a safeguarding alert, Hillingdon holds a case conference with all relevant and appropriate parties to establish the best way in which to safeguard users. In the event that a protection plan is required to be actioned, a move to an alternative carer within the scheme or alternative care provision will be swiftly arranged to suit the needs of the user. In cases where immediate action is not required but it is necessary for someone to move on, a suitable transition will take place.
- All carers undergo a probationary period and the training provided to carers is personalised to the challenges they face. The training period is unspecified and, as the relationships between service users and carers take time to develop, there is reduced likelihood of there being an incompatible match.
- The Scheme does not use Agency staff. All carers once registered are recruited on a self employment basis so there are no void posts.
- Nationally, Shared Lives schemes are regularly monitored and Shared Lives are scrutinised on average 4 times more frequently than other Adult Social Care areas.
- There are a variety of feedback mechanisms which include: the family, social workers and care workers. In Hillingdon, service user's main point of contact is their social worker but they are also encouraged to complete surveys twice a year to ensure there is ongoing feedback.
- As well as being subject to a CQC inspection regime, the Shared Lives scheme is regularly inspected by the Council's Internal Audit Department.

Consequently, the Committee recommended:

2

That there are potential challenges in the scheme, including safeguarding, and that any proposal to develop the scheme should ensure robust management such as is currently in place.

Concluding the first element of the review, the Committee agreed that Hillingdon's Shared Lives Scheme delivered high quality care at relatively low cost and had the potential to deliver further savings whilst meeting the desired objectives and outcomes for service users. In terms of longer term dividends, these included the impact Shared Lives could have through prevention and early intervention by supporting different approaches to service delivery and through lessening the predicted impacts of rising social care costs.

PROPOSED IMPROVEMENTS TO ENHANCE THE SCHEME

Given many Members of the Committee were unaware a Shared Lives scheme existed before the start of the review; it became apparent there was scope to make a series of improvements. The second part of the review centred on increasing a general awareness of the scheme and, looking to the future, considered the viability of expanding the scheme and the further work required to achieve this.

Increasing awareness

During the course of the witness sessions, the Committee heard about the steps which were currently being taken to market and highlight the scheme. Actions included the use of posters and Shared Lives publicity materials as screen savers in Doctors surgeries. Other steps included ensuring Shared Lives posters were prominently displayed in a number of municipal buildings, including libraries and also ensuring Shared Lives remained in the public eye by submitting regular articles and advertisements to the Hillingdon People bimonthly magazine.

As Shared Lives is dependent on a pool of registered Carers to operate (as well the availability of suitable accommodation), new and innovative ways of increasing the numbers of carers were welcomed. Hearing how Harrow's scheme had recently grown, the Committee endorsed the use of regular social events to increase the number of carers and appreciated these also provided invaluable networking opportunities.

Developing the general theme of awareness, the Committee agreed it was important to learn what other Local Authorities were doing. Hearing about each training regime, both Local Authority witnesses highlighted the importance of ensuring this was ongoing for carers and noted how useful the introduction of regular briefings in Harrow had been. Conscious how digital technologies were developing, the Committee also touched on the subject of social media as a valuable means of augmenting fixed and mobile forms of internet access. Although Ealing and Harrow had not explored this possibility and it was seen to have value as a means of highlighting the scheme and enhancing the interaction between different stakeholders in Shared Lives.

Considering the viability to expand the scheme

Having concluded early on, Shared Lives delivered positive outcomes for service users and had the potential to deliver further savings, the Committee made a number of enquiries in October and November about the viability of expanding the scheme.

It was noted that any expansion of the scheme would be reliant on a number of factors, such as the recruitment / training and retention of further carers and the availability of suitable accommodation. However, having taken these considerations into account, Officers reported there was scope to develop the service by increasing the number of available placements, by recruiting an additional cohort of approximately 20 carers.

To flesh out this idea, further information was provided on three key issues as shown below:

1. The current costs of the Shared Lives Scheme per annum (20 service users)

Current costs are as follows:

- Team Costs = £67.4k
- Overheads = £9.9k
- Package Costs = £499.3k
- Total Costs = £576.6k per annum

2. How the scheme could be expanded by 100%, to 40 Service Users within existing budgets (as confirmed at the meeting)

As described earlier, there are currently 2 Full Time Employees in the team. The Committee heard that, on the assumption, each officer has the capacity to oversee 20 service users, which is the number recommended by the National Shared Lives Network, as there are currently only 20 service users, the service should be able to be doubled within existing capacity.

With this in mind the Committee recommended:

3

That the Cabinet Member for Social Services, Health and Housing and the Leader of the Council, consider extending the scheme, as identified in the review, in the first instance by 100% (i.e. to total 40 Service Users) and that potential savings arising from this be investigated for inclusion in the MTFF from 2016/17.

Developing this theme further, consideration was given to the viability of possible further expansion at some point in the future, given that a larger scheme had the potential to deliver optimal savings. As a result, the following question was posed:

3. An approximation of the cost of expanding to the optimal figure of 80.

Although this calculation would need some kind of time scale to realise the expansion, officers estimate that the resourcing costs (staffing) would need to double to support the optimum number of 80 users. This would mean that staffing costs would increase by an additional £67.4K and overheads would also increase but not necessarily at the same rate.

At this stage, Officers estimate that an additional £5k should be sufficient. This makes the overall estimated additional revised costs of the extra 2 staff at £72K p.a. The management costs of this service remain charged to the respite care service at present, where the service is based. In the event of a larger scale expansion, alternative accommodation may be necessary and these costs would need to be considered at the appropriate time.

The potential savings/costs that could be generated from having 80 service users based upon the same profile used in the calculation for 20 users provided previously, for illustrative purpose would be as follows:

- Potential saving from moving from a residential care home placement to a shared life placement for an extra 60 service users would be an estimated £900k p /a
- However, placement to a Shared Lives from supported living for 60 service users could see an increase on the costs of the care packages by an additional £160k, but it should be noted that these assumptions do not take into account the additional support over and above the 'core' staffing hours and this may in fact incur significant increases in the supported living costs, balancing out the cost/saving ratios.

These savings are illustrative based upon the profiles used in the cost comparison between Shared Lives placements, Residential Care and Supported Living provided during the review and were current as at October 2014.

Bearing these important caveats in mind, and the prudence of conducting further investigative work before proceeding with any expansion of the scheme, the Committee recommended the following:

4

That consideration be given to further development up to the optimal size (80 service users) once the initial extension has been successfully undertaken.

Having explored the financial implications at length, the Committee appreciates that actual savings are likely to vary considerably as the profile for each user is different and the key issue is how to recruit carers with suitable accommodation which then allows the expansion of the scheme. With this in mind the Committee recommends:

5

That any extension of the scheme is dependent upon appropriate matches being found in the community and that consequently the time frame needs to be flexible.

TERMS OF REFERENCE

1. To review how Shared Lives is developing in Hillingdon and other local authorities and to review current best practice.
2. To examine the opportunities presented by Shared Lives to prevent avoidable admission into residential and/or hospital, including assisting carers in their caring role.
3. To make recommendations that will help officers and partners address any identified gaps in the role and function of Shared Lives to support Hillingdon residents to remain independent and assist the Council in achieving cost savings.
4. To make any recommendations, with full costings to Cabinet to improve the efficiency and effectiveness of the service as appropriate based upon the findings of this review.

WITNESSES

SESSION 1 – 31 JULY 2014
Tony Zaman – Director of Adult Social Care Neil Stubbings – Head of Housing Sandra Taylor – Head of Service, Early Intervention & Prevention Kim Jebson –Team Manager, Early Intervention & Prevention Mr Sooben – Carer within the Hillingdon Shared Lives Scheme
SESSION 2 – 9 SEPTEMBER 2014
Sandra Taylor – Head of Service, Early Intervention & Prevention Kim Jebson –Team Manager, Early intervention & prevention Caroline Tomlinson - London Borough of Harrow Catherine Kiraz - London Borough of Ealing
SESSION 3 – 7 OCTOBER 2014
Sandra Taylor – Head of Service, Early Intervention & Prevention Kim Jebson –Team Manager, Early intervention & prevention Karl Steenson - SCH&H Operational Finance Manager
SITE VISIT TO SHARED LIVES HOMES - 21 OCTOBER 2014
3 Service Users (A,B and C) 2 Carers (X and Y)
SESSION 4 – 5 NOVEMBER 2014
Sandra Taylor – Head of Service, Early Intervention & Prevention Kim Jebson –Team Manager, Early intervention & prevention Tim Dauncey - SCH&H Operational Finance Manager

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Agenda Item 6

COUNCIL BUDGET -2014/15 MONTH 9 REVENUE AND CAPITAL BUDGET MONITORING

Cabinet Member	Councillor Jonathan Bianco
Cabinet Portfolio	Finance, Property and Business Services
Report Author	Paul Whaymand, Corporate Director of Finance
Papers with report	Appendices

HEADLINE INFORMATION

Purpose of report	<p>This report provides the Council's forecast financial position and performance against the 2014/15 revenue budget and capital programme.</p> <p>A net in-year underspend of £3,964k is projected against 2014/15 General Fund revenue budgets as of November 2014 (Month 9). This represents an improvement of £1,078k on the position previously reported to Cabinet, and includes one-off exceptional income of £710k.</p> <p>The latest positions on other funds and the capital programme are detailed within the body of this report.</p>
Contribution to our plans and strategies	<p>Putting our Residents First: <i>Financial Management</i></p> <p>Achieving value for money is an important element of the Council's medium term financial plan.</p>
Financial Cost	N/A
Relevant Policy Overview Committee	Corporate Services and Partnerships
Ward(s) affected	All

RECOMMENDATIONS

That the Cabinet:

1. Note the forecast budget position for revenue and capital as at December 2014 (Month 9).
2. Note the treasury management update as at December 2014 at Appendix E.
3. Continue the delegated authority up until the 19 March 2015 Cabinet meeting to the Chief Executive to approve any consultancy and agency assignments over £50k, with final sign-off of any assignments made by the Leader of the Council. Cabinet are also asked to note those consultancy and agency assignments over £50k approved under delegated authority between the 23 January 2015 and 12 February 2015 Cabinet meetings, detailed at Appendix F.

4. **Accept grant funding of £183k from the Cabinet Office to allocate to the Democratic Services budget in relation to the ongoing implementation of Individual Electoral Registration (IER).**
5. **Accept grant funding of £120k from the Departments of Communities & Local Government and Health to allocate to the Adult Social Care budgets in order to reduce the risk of avoidable hospital admissions.**
6. **Accept grant funding of £34k from the Arts Council to allocate to Residents Services budgets in order to support The StoryCamp initiative.**
7. **Agree to accept grant funding of £477k from the Department for Education in respect of Universal Infant Free School Meals (UIFSM).**
8. **Agree to the grant payment of £80k from the Mayors Air Quality Fund to the London Borough of Hounslow.**
9. **Approves the virement of £165.7k from the Housing Revenue Account to Street Scene Maintenance to fund and undertake repairs to areas of the un-adopted housing network for the 2015/16 financial year.**
10. **Agree to award a contract extension by single tender action to 'Skylakes' for the provision of the 'Managed Assessment Service' within Children and Young People's Services to Skylakes for up to an additional 12 months.**

INFORMATION

Reasons for Recommendations

1. The reason for the monitoring recommendation is to ensure that the Council achieves its budgetary objectives, providing Cabinet with an update on performance at outturn against budgets approved by Council on 20 February 2014.
2. Appendix E provides an update to Cabinet on Treasury Management performance during this financial year.
3. Recommendation 4 seeks authority to accept grant funding awarded to the Council in order to meet costs incurred in implementing Individual Electoral Registration, which includes upgrade of ICT systems and temporary staffing resource. Costs are expected to be incurred during 2014/15 and 2015/16 financial years.
4. Recommendation 5 seeks authority to accept £120k grant funding from the Departments of Communities & Local Government and Health to support initiatives which reduce the risk of avoidable admissions or readmissions into hospital, or to help people return to their home from hospital is appropriate to do so. This funding has been awarded to manage the additional demand arising from winter pressures, particularly in February and March 2015.
5. Recommendation 6 seeks authority to accept £34k of funding from the Arts Council to commission a pop up storytelling resource for the borough's arts and libraries services, to launch with a summer tour in 2015. This funding will be supplemented from £3k sponsorship and £3k from Council budgets to support his initiative.
6. Recommendation 7 - The nationwide Universal Infant Free School Meals (UIFSM) local authority bidding round was launched in October 2014 and the Council has been successful in obtaining funding totalling £477k for three schools. The funding will provide new hub kitchens at Frithwood Primary and Harefield Infant schools serving a total of six schools and also a new servery at Harlyn Primary School. The facilities are planned to be operational by the start of the new school year in September 2015.

7. Recommendation 8 - Hillingdon are budget holders for the Mayors Air Quality Fund which is a project to reduce road emissions around the Heathrow Area in partnership with London Borough of Hounslow, Heathrow Airport Ltd and Glaxo Smith-Kline. The funding is awarded by Transport for London and is held by Hillingdon on behalf of the partnership. It is proposed to release £80k from the fund to London Borough of Hounslow to facilitate the provision of a high quality segregated narrow kerb island cycle track between Boston Manor Station and the A4 and its key business locations. London Borough of Hounslow will supplement with a further £500k to complete the project.
8. Recommendation 9 seeks authority for a virement of £165.7k from the Housing Revenue Account to Street Scene Maintenance to fund and undertake repairs to areas of the unadopted housing network. This represents the continuation of the service provision and related budget virement that was approved by Cabinet for the 2013/14 financial year in February 2013. As a result of this recommendation the council's inhouse Street Scene Maintenance service will continue to undertake both inspections and repairs to the network of roads and footways that make up the Borough's housing assets during 2015/16. As in 2014/15 the sum is made up from the cost of 4 operatives, two lorries and road repair equipment to continue with the provision of 2 road repair teams and the associated supervision costs.
9. Recommendation 10 - The current contract for the 'managed service' within Children and Young Peoples services is due to end on the 12th March 2015. The initial high level evaluation has shown that the significant investment has been successful in ensuring that the Hillingdon Service has had the capacity to stabilise, improve performance and reduce backlogs.

The major benefit of the managed service was the pace it was able to provide the capacity required within the Hillingdon Service and improvements that created. The capacity the managed service has provided has been critical to the improvements the service has seen. These improvements have included average caseload per social worker from 31 in August 2014 to 20 in January 2015. This has allowed a significant reduction in the number of Child in Need Cases without an active plan, a reduction in late or no visits by social workers to Child Protection and Looked after Children and improved processes and tracking of public law outline cases which has contributed to more timely permanent outcomes for children.

The short term extension will provide the additional capacity for up to 12 months. This will facilitate the transition to re-establish the Children's Pathway. The contract will be flexible to enable it to be varied up or down as the service transitions to a permanent model of service delivery. The cost of the contract will therefore be variable and dependant on the transition plan agreed. However, there will be sufficient funding in place to fund the contract within the existing base budget, including contingency and any in-year underspend, as well as the £400k Social Care Initiatives Fund.

Alternative options considered

10. There are no other options proposed for consideration.

SUMMARY

REVENUE

11. An underspend of £3,964k is projected at Month 9 for General Fund revenue budgets, consisting of £1,287k of deferred capital financing costs and additional interest income, a £59k underspend on contingency budgets and a net underspend of £1,908k across Directorate Operating Budgets. This represents a net improvement of £1,078k, £1,059k of which relates to settlement of the compensation claim for the Moorbridge Farm / Terminal 5 Spur Road Compulsory Purchase Order. £710k of the settlement relates to compensation for loss of revenue from mineral royalties which has been presented as an exceptional item. £187k of statutory interest due on the compensation has been reflected in capital financing costs and a further £162k relating to legal costs recovered has been reflected in contingency (where costs to fund the claim were originally funded from).
12. The 2014/15 revenue budget contains £16,491k of savings, including sums brought forward from 2013/14. £14,319k of this sum is reported as either on track for delivery in full or already banked. A further £1,500k is covered by contingency which is being applied as part of the MTFF process leaving £672k as amber relating to more complex savings projects. No savings are reported as being at risk of non-delivery.
13. General Fund balances are projected to reach £39,879k at 31 March 2015, assuming that the remaining £2,066k of unallocated General Contingency and £1,352k of unallocated Priority Growth are committed in full during 2014/15. Taking account of the £5,000k drawdown from balances planned for 2015/16, remaining uncommitted General Fund balances will be £34,879k.
14. In relation to other funds, there are no material adverse variances affecting the 2014/15 General Fund outturn, with actions being taken to review the £73k income pressure reported within the Parking Revenue Account. Within the Collection Fund, no movement is reported from the £2,197k surplus.

CAPITAL

15. As at Month 9 an under spend of £15,275k is reported on the 2014/15 capital programme budget from a revised budget of £92,279k. This is comprised of cost under spends of £4,569k and phasing variances of £10,706k. Forecast outturn over the life of the General Fund programme for 2014/15 to 2018/19 is an under spend of £5,656k.
16. General Fund capital receipts of £6,355k are forecast for 2014/15 with receipts over the period to 2018/19 expected to reach £44,994k representing a favourable variance of £13,275k over the revised budget.
17. Prudential borrowing is forecasting a favourable variance of £10,931k over the life of the programme due to the cost under spends of £5,656k and the improvement in the capital receipts forecast of £13,275k, partly offset by a reduction of £8,000k in the forecast level of Community Infrastructure Levy that will be collected.

FURTHER INFORMATION

General Fund Revenue Budget

18. An underspend of £3,254k is projected on normal operating activities at Month 9, representing an improvement of £368k from Month 8. The Month 9 position incorporates a £1,908k net underspend across Directorate Operating Budgets, a £1,287k underspend on capital financing

costs and a favourable variance of £59k on Development and Risk Contingency. In addition, an exceptional item of £710k has been recognised in relation to compensation for loss of mineral rights revenue relating to the Moorbridge Farm / Terminal 5 Spur Road Compulsory Purchase Order, bringing the total in-year underspend to £3,964k.

19. Movements from Month 8 on Directorate Operating Budgets include improvement on the majority of staffing budgets and Adult Social Care income, being off-set by an adverse movement on Children & Young People's Services staffing budgets. Improvement in Corporate Operating Budgets relates to the statutory interest associated with the exceptional item, while a number of movements on contingency have been off-set by a corresponding reduction in the forecast use of as yet uncommitted General Contingency.
20. As previously reported, the position on Directorate Operating Budgets consists of a number of compensatory variances which will continue to be closely monitored and factored into the Council's Medium Term Financial Forecast as appropriate. Within the reported position there remains significant scope to manage emergent pressures or support new initiatives.
21. The Council's General Fund revenue budget contains £16,491k savings, including the £12,802k approved by Cabinet and Council in February 2014, of which 67% are already banked and further 20% on track for delivery in full. An element of risk associated with those savings at an earlier stage of delivery, totalling £672k remains.

Table 1: General Fund Overview

Original Budget £'000	Budget Changes £'000	Service	Month 9		Variance (+ adv / - fav)		
			Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
168,044	1,526	Directorate Operating Budgets	169,570	167,662	(1,908)	(1,727)	(181)
17,154	(1,426)	Corporate Operating Budgets	15,728	14,441	(1,287)	(1,100)	(187)
24,738	0	Development & Risk Contingency	24,738	24,679	(59)	(59)	0
2,252	(100)	Priority Growth	2,152	2,152	0	0	0
212,188	0	Sub-total Normal Activities	212,188	208,934	(3,254)	(2,638)	(368)
		<u>Exceptional Items</u>					
		Compulsory Purchase Order Compensation		(710)	(710)	0	(710)
212,188	0	Total Net Expenditure	212,188	208,224	(3,964)	(2,638)	(1,078)
(212,188)	0	Budget Requirement	(212,188)	(212,188)	0	0	0
0	0	Net Total	0	(3,964)	(3,964)	(2,638)	(1,078)
(35,915)	0	Balances b/fwd	(35,915)	(35,915)			
(35,915)	0	Balances c/fwd 31 March 2015	(35,915)	(39,879)			

22. At 31 March 2014 General Fund Balances totalled £35,915k, with the projected underspend expected to reach £39,879k by 31 March 2015. The Council's Medium Term Financial Forecast assumes that balances over £30,000k will be retained to manage emergent risks

and issues, with sums above that level earmarked for use to smooth the impact of government funding cuts.

Directorate Operating Budgets (£1,908k underspend, £181k improvement on Month 8)

23. An overview of the forecast outturn on directorate operating budgets is contained in Table 2, with further detail for each directorate contained within Appendix A to this report. Variances relating to those more volatile areas of activity being managed through Development and Risk Contingency are expanded upon below.

Table 2: Directorate Operating Budgets

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
14,218	83	Admin.	Expenditure	14,301	13,882	(419)	(356)	(63)
(3,187)	640		Income	(2,547)	(2,556)	(9)	(49)	40
11,031	723		Sub-Total	11,754	11,326	(428)	(405)	(23)
169,100	279	Finance	Expenditure	169,379	169,461	82	94	(12)
(155,788)	19		Income	(155,769)	(156,198)	(429)	(403)	(26)
13,312	298		Sub-Total	13,610	13,263	(347)	(309)	(38)
139,103	792	Residents Services	Expenditure	139,895	138,867	(1,028)	(926)	(102)
(73,138)	(371)		Income	(73,509)	(73,250)	259	305	(46)
65,965	421		Sub-Total	66,386	65,617	(769)	(621)	(148)
31,163	(3,433)	Children & Young People's Service	Expenditure	27,730	28,322	592	412	180
(8,961)	543		Income	(8,418)	(8,603)	(185)	(160)	(25)
22,202	(2,890)		Sub-Total	19,312	19,719	407	252	155
68,691	13,642	Adult Social Care	Expenditure	82,333	82,700	367	279	88
(13,157)	(10,668)		Income	(23,825)	(24,963)	(1,138)	(923)	(215)
55,534	2,974		Sub-Total	58,508	57,737	(771)	(644)	(127)
168,044	1,526	Total Directorate Operating Budgets		169,570	167,662	(1,908)	(1,727)	(181)

24. An underspend of £428k is reported on Administration budgets due to posts being held vacant in advance of restructuring and additional income within the legal service, both of which are reflected in the recommended 2015/16 budget. A minor movement of £23k from Month 8 is due to increased staffing underspends offset by an adverse movement on income projections.

25. A net underspend of £347k on Finance is projected as a result of strong performance on recovery of overpaid housing benefit and court costs, which are partially off-set by temporary staffing pressures. Movement of £38k from Month 8 reflects a continuation of these previously reported trends.

26. The underspend of £769k projected within Residents Services is the result of underlying pressures on parking income and facilities management being off-set by the cost reduction resulting from closure of the Victoria Road Civic Amenity Site and posts being held vacant across the group. While this cost reduction will be reflected in full in 2015/16 budgets, cost pressures are expected to be managed out - partially through on-going investment in car parks and contract savings on the outsourced facilities management operation. Within this position, a one-off pressure on the buyer's premium in respect of asset sales in 2014/15 is off-set by a range of one-off underspends across the group. Improvement reported from Month 8 is principally due to reduction in staffing cost projections.

27. On Children & Young People's Services budgets, the reported pressure of £407k is primarily attributable to use of agency staff during the transition to a permanent establishment. This variance is expected to be transitional in nature and not impact upon 2015/16 budgets. The adverse movement from Month 8 is due to deferral of permanent recruitment and continued use of agency staff.
28. An underspend of £771k across Adult Social Care budgets is reported at Month 9, with savings from vacant posts across the group and an improved outlook on income off-setting difficulties in releasing cashable savings from a reduced transport requirement following the realignment of day centre provision. Movement from Month 8 reflects an improved outlook on income from partner organisations.

Progress on Savings

29. The Council's 2014/15 General Fund Revenue Budget contains £16,491k savings, with £12,802k new items approved by Cabinet and Council in February 2014 and a further £3,689k of items in progress brought forward from prior years. Delivery against these targets is closely monitored through the Council's Business Improvement Delivery Programme and regular updates presented to the Hillingdon Improvement Programme Steering Group.
30. As at Month 9, £14,319k (£13,856k at Month 8) is either on track for delivery or already banked. A further £1,500k is covered by contingency which is being applied as part of the MTFP process leaving £672k classed as amber due to being more complex or harder to deliver. These remaining amber projects are expected to continue being steadily upgraded to green over the remainder of the year.

Table 3: Savings Tracker

2014/15 General Fund Savings Programme	Cross-cutting BID	Admin. & Finance	Residents Services	Adult Social Care	Children & Young People's Services	Total Savings	
	£'000	£'000	£'000	£'000	£'000	£'000	%
B Banked	(1,363)	(1,499)	(4,275)	(3,251)	(578)	(10,966)	66.5%
G On track for delivery	0	(40)	(1,198)	(1,246)	(869)	(3,353)	20.3%
A Potential significant savings shortfall or a significant or risky project which is at an early stage;	(137)	0	(31)	(504)	0	(672)	4.1%
R Serious problems in the delivery of the saving	0	0	0	0	0	0	0.0%
Covered by contingency	(1,500)	0	0	0	0	(1,500)	9.1%
Total 2014/15 Savings	(3,000)	(1,539)	(5,504)	(5,001)	(1,447)	(16,491)	100%

Corporate Operating Budgets (£1,287k underspend, £187k improvement)

31. Corporately managed expenditure includes revenue costs of the Council's capital programme, externally set levies and income arising from provision of support services to other funds and ring-fenced budgets. These budgets are relatively non-volatile and therefore limited movement in forecast outturn is expected.

Table 4: Corporate Operating Budgets

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
0	0	Interest and Investment Income	Salaries	0	0	0	0	0
9,927	262		Non-Sal Exp	10,189	8,902	(1,287)	(1,100)	(187)
(39)	(376)		Income	(415)	(415)	0	0	0
9,888	(114)		Sub-Total	9,774	8,487	(1,287)	(1,100)	(187)
0	0	Levies and Other Corporate Budgets	Salaries	0	0	0	0	0
11,078	1,225		Non-Sal Exp	12,303	12,303	0	0	0
(3,812)	(2,537)		Income	(6,349)	(6,349)	0	0	0
7,266	(1,312)		Sub-Total	5,954	5,954	0	0	0
17,154	(1,426)	Total Corporate Operating Budgets		15,728	14,628	(1,287)	(1,100)	(187)

32. In line with the position at Month 8, an underspend of £1,100k is reported on core capital financing costs as a result of prioritisation of Government grants within the programme. This remains a temporary position with the on-going investment in school expansions continuing to require substantial support from Council-funded Prudential Borrowing.

33. Statutory interest in relation to settlement of the Compulsory Purchase Order issues in relation to the Moorbridge Farm / Terminal 5 Spur Road claim totals £187k and is expected to be received in full during 2014/15, accounting for the improved position reported on Corporate Operating Budgets.

Development & Risk Contingency (£59k underspend, £230k adverse)

34. The Council set aside £24,738k to manage volatile and uncertain budgets within the Development & Risk Contingency, which included £22,238k in relation to specific risk items and £2,500k as General Contingency to manage unforeseen risk items. The overall level of contingency requirement remains broadly consistent with this budgeted provision, however, in line with the volatile nature of such activity variances are reported on a number of items.

Table 5: Development & Risk Contingency

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
400	0	Fin.	Uninsured Claims	400	400	0	0	0
240	0	Residents Services	Carbon Reduction Commitment	240	240	0	0	0
200	0		HS2 Challenge contingency	200	200	0	0	0
200	0		Heathrow Expansion Challenge Contingency	200	200	0	0	0
2,144	0		Impact of welfare reform on homelessness	2,144	2,026	(118)	(118)	0
229	0		SEN transport	229	409	180	70	110
811	0		Waste Disposal Levy (Demand-led Tonnage Increases)	811	829	18	73	(55)
0	70		Compulsory Purchase Order Legal Costs	70	70	0	0	0
0	0		Recovery of Legal Costs	0	(162)	(162)	0	(162)
0	60		Powerday Public Enquiry	60	60	0	0	0
1,458	0	Children and Young People	Asylum Funding Shortfall	1,458	1,528	70	70	0
(200)	0		Potential Extension of Asylum Gateway Agreement	(200)	(200)	0	0	0
1,860	0		Social Care Pressures (Children's)	1,860	2,271	411	0	411
2,406	0	Adult Social Care	Increase in Transitional Children due to Demographic Changes	2,406	1,816	(590)	(590)	0
11,990	0		Social Care Pressures (Adult)	11,990	12,426	436	436	0
500	0	Corp. Items	Pump Priming for BID Savings	500	500	0	0	0
2,500	(130)		General Contingency	2,370	2,066	(304)	0	(304)
24,738	0	Total Development & Risk Contingency		24,738	24,679	(59)	(59)	0

35. Further adverse movement of £110k is reported on the SEN Transport Contingency, reflecting the additional routes established to support new pupils in the January intake. This volatile position remains under review, with the medium term implications considered in the budget report on this agenda.

36. A favourable movement of £55k is reported on Waste Disposals costs, with tonnages being routed through West London Waste lower than previously anticipated and representing an £18k pressure against the contingency provision.
37. A favourable movement of £162k is reported in relation to the recovery of legal costs in relation to the dispute around the Compulsory Purchase Order on the Moorbridge Farm / Terminal 5 spur road.
38. A pressure of £411k is reported on Children's Social Care Placements, which relates to the increased use of Special Guardianship Orders and increased demand for secure/remand accommodation, which is principally driven by factors outside the Council's control. While Youth Justice Board funding is received for an element of secure/remand accommodation, this is insufficient to manage the total pressure.
39. The projected call on General Contingency has been reduced to off-set the net adverse movement on specific contingency items from Month 8, with scope for additional calls on the remaining £2,370k reducing as financial year end approaches.

Priority Growth

40. The 2014/15 General Fund revenue budget approved by Cabinet and Council in February 2014 set aside £1,452k of unallocated Priority Growth, in addition to £800k of specific growth monies to support Hillingdon Improvement Programme Initiatives. To date £100k has been allocated from unallocated Priority Growth, to fund a review of ICT across the Council which was agreed at November Cabinet.
41. The original HIP Initiatives Budget has been supplemented by £138k of uncommitted funds brought forward from 2013/14, providing a balance of £938k for investment in the current year. To date approved projects total £429k, leaving £509k available for new initiatives.

Table 6: Priority Growth

Original Budget £'000	Budget Changes £'000	Priority Growth	Revised Budget £'000	Month 9 Approved Allocations £'000	Unallocated Balance £'000
800	138	HIP Initiatives Budgets	938	429	(509)
0	(138)	B/fwd Funds	(138)	(138)	0
1,452	(100)	Unallocated Priority Growth	1,352	0	(1,352)
2,252	(100)	Total Priority Growth	2,252	163	(1,989)

Schools Budget, Parking Revenue Account and Collection Fund

42. Latest forecasts on other funds, except the Parking Revenue Account, indicate favourable positions at year end and therefore will not adversely impact upon the General Fund. The planned approach to managing any pressure on the Parking Revenue Account is set out below.
43. An in year pressure is reported within the Schools Budget at Month 8, reflecting the release of significant retained balances to individual schools within the Borough and resulting in projected year end balances of £2,241k. There has been a £694k favourable movement on the position from Month 8 as funding earmarked for expansion of two year old provision not to be utilised during 2014/15, with the remaining balance remaining available to support future investment in Borough's schools.

44. There is a £57k improvement on the month 8 position reported on the Parking Revenue Account (PRA), with shortfalls in income against historic targets resulting in a pressure of £73k. Work to zero-base budgets with the PRA continues and intended to bring the account back into balance, thereby mitigating any impact on the Council Taxpayer.
45. The projected outturn on Council Tax and Business Rates income within the Collection Fund is unchanged from Month 8, with a surplus of £2,697k on Council Tax and deficit of £500k on Business Rates. The pressure on commercial properties relates to the continuing high level of empty property reliefs being awarded and delays on the part of the Valuation Office Agency on adding new properties to the list. The principal risk area remains Heathrow Terminal 2, which despite opening in June 2014 has only partially been added to the rating list, meaning that the Council can only bill, at this stage, for an element of the expansion. The net surplus will be released to the General Fund in 2015/16.

Housing Revenue Account Budget

46. An in year surplus of £4,948k is projected on Housing Revenue Account operations, a minor adverse favourable movement of £187k from the position at Month 8. As previously noted, the majority of the overall variance is due to the rephasing of planned maintenance expenditure and underspends within housing management services. Uncommitted balances are projected to reach £27,768k by 31 March 2015, with further monies earmarked to support on-going investment in housing stock.

Future Revenue Implications of Capital Programme

47. Appendix D to this report provides an update on the current capital programme, with a headline underspend of £5,656k reported on the 2014/15 - 2018/19 programme. Within this position, underspends on Disabled Facilities Grants and the School Expansions Programme are sufficient to off-set reported pressures on Yiewsley Health Centre and the legacy Hillingdon Sports & Leisure Centre. There remains £7,259k committed contingency funding within this budget to support new investment without impacting upon the reported underspend.
48. Capital receipts are projected to reach £44,994k over this period, representing an overachievement of £13,275k against budget as a result of increased valuations on two key sites. Taking account of the expected shortfall of £8,000k on Community Infrastructure Levy receipts, arising due to delays in implementing the scheme and the projected underspend noted above, this reduces the Council's borrowing requirement by £10,931k to £145,272k on the current programme. The 2015/16 - 2019/20 Budget Report on this agenda considers the medium term implications of the refreshed capital programme recommended for approval by Cabinet and Council.
49. Continued application of external resources ahead of Council resources and further rephasing of expenditure into future years is likely to result in reduced revenue costs during 2015/16 - although further deferral of capital receipts into 2015/16 will begin to impact upon this position. This will be monitored closely and any resulting revenue implications factored into the Council's Medium Term Financial Forecast.

Appendix A – Detailed Group Forecasts (General Fund)

ADMINISTRATION (£428k underspend, £23k improvement)

50. The Administration Group is showing an underspend of £428k at Month 9, a £23k improvement on Month 8. The movement since month 8 is due to reduced salary expenditure as a result of delayed recruitment to posts in Performance and reduced salary expenditure forecast across Human Resources and Democratic Services. The remaining underspend is primarily due to a number of vacant posts across Performance some of which have been put forward as a saving for the 2015/16 MTFF process. There is a surplus of income in Legal Services and a MTFF proposal for 2015/16 has also been put forward relating to this.

Table 7: Operating Budgets

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
485	0	Directorate	Salaries	485	496	11	11	0
6	0		Non-Sal Exp	6	4	(2)	(2)	0
(58)	58		Income	0	0	0	0	0
433	58		Sub-Total	491	500	9	9	0
707	0	Corporate Comms	Salaries	707	718	11	14	(3)
159	(9)		Non-Sal Exp	150	134	(16)	(11)	(5)
(27)	9		Income	(18)	(21)	(3)	0	(3)
839	0		Sub-Total	839	831	(8)	3	(11)
1,449	0	Democr. Services	Salaries	1,449	1,455	6	12	(6)
1,882	0		Non-Sal Exp	1,882	1,888	6	14	(8)
(957)	339		Income	(618)	(558)	60	35	25
2,374	339		Sub-Total	2,713	2,785	72	61	11
2,273	51	Human Resources	Salaries	2,324	2,262	(62)	(57)	(5)
639	12		Non-Sal Exp	651	633	(18)	4	(22)
(303)	0		Income	(303)	(253)	50	31	19
2,609	63		Sub-Total	2,672	2,642	(30)	(22)	(8)
1,871	0	Legal Services	Salaries	1,871	1,867	(4)	(4)	0
111	0		Non-Sal Exp	111	105	(6)	(6)	0
(575)	(266)		Income	(841)	(934)	(93)	(93)	0
1,407	(266)		Sub-Total	1,141	1,038	(103)	(103)	0
2,173	(1,593)	Policy & Partnerships	Salaries	580	586	6	7	(1)
2,463	(166)		Non-Sal Exp	2,297	2,265	(32)	(33)	1
(1,267)	1,222		Income	(45)	(65)	(20)	(19)	(1)
3,369	(537)		Sub-Total	2,832	2,786	(46)	(45)	(1)
0	1,620	Performance	Salaries	1,620	1,354	(266)	(257)	(9)
0	168		Non-Sal Exp	168	115	(53)	(48)	(5)
0	(722)		Income	(722)	(725)	(3)	(3)	0
0	1,066		Sub-Total	1,066	744	(322)	(308)	(14)
8,958	78	Admin. Directorate	Salaries	9,036	8,738	(298)	(274)	(24)
5,260	5		Non-Sal Exp	5,265	5,144	(121)	(82)	(39)
(3,187)	640		Income	(2,547)	(2,556)	(9)	(49)	40
11,031	723		Total	11,754	11,326	(428)	(405)	(23)

FINANCE (£347k underspend, £4k improvement)

51. The Finance Group is showing an under spend of £347k at Month 9, an improvement of £38k on Month 8. The improvement is largely due to delayed recruitment in Procurement. The majority of the under spend is due to an improved rent allowance subsidy position since the start of the year. The expenditure and income budgets across Revenues and Benefits are to be realigned as part of the 2015/16 MTFF process.

Table 8: Operating Budgets

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
537	0	Internal Audit	Salaries	537	514	(23)	(22)	(1)
56	0		Non-Sal Exp	56	84	28	25	3
0	0		Income	0	(10)	(10)	(10)	0
593	0		Sub-Total	593	588	(5)	(7)	2
2,050	0	Procurement	Salaries	2,050	2,031	(19)	8	(27)
150	100		Non-Sal Exp	250	280	30	27	3
(557)	376		Income	(181)	(203)	(22)	(22)	0
1,643	476		Sub-Total	2,119	2,108	(11)	13	(24)
3,299	0	Operation. Finance	Salaries	3,299	3,340	41	33	8
704	(25)		Non-Sal Exp	679	686	7	7	0
(963)	0		Income	(963)	(964)	(1)	0	(1)
3,040	(25)		Sub-Total	3,015	3,062	47	40	7
3,729	107	Revenues & Benefits	Salaries	3,836	3,826	(10)	(10)	0
154,439	187		Non-Sal Exp	154,626	154,626	0	0	0
(154,102)	(280)		Income	(154,382)	(154,753)	(371)	(371)	0
4,066	14		Sub-Total	4,080	3,699	(381)	(381)	0
1,445	4	Strategic Finance	Salaries	1,449	1,477	28	26	2
2,691	(94)		Non-Sal Exp	2,597	2,597	0	0	0
(166)	(77)		Income	(243)	(268)	(25)	0	(25)
3,970	(167)		Sub-Total	3,803	3,806	3	26	(23)
11,060	111	Finance Directorate	Salaries	11,171	11,188	17	35	(18)
158,040	168		Non-Sal Exp	158,208	158,273	65	59	6
(155,788)	19		Income	(155,769)	(156,198)	(429)	(403)	(26)
13,312	298		Total	13,610	13,263	(347)	(309)	(38)

52. A breakeven position is projected on the contingency for uninsured claims at Month 9.

Table 9: Development & Risk Contingency

Original Budget £'000	Budget Changes £'000	Development & Risk Contingency	Month 9		Variance (+ adv / - fav)		
			Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
400	0	Uninsured Claims	400	400	0	0	0
400	0	Current Commitments	400	400	0	0	0

RESIDENT SERVICES GENERAL FUND (£769k underspend, £148k favourable)

53. Residents Services directorate is showing a projected outturn underspend of £769k at Month 9, excluding pressure areas that have identified contingency provisions.

Table 10: Operating Budgets

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
2,240	(39)	Asset Management	Salaries	2,201	2,278	77	77	0
8,681	260		Non-Sal Exp	8,941	9,234	293	293	0
(5,494)	(274)		Income	(5,768)	(5,317)	451	483	(32)
5,427	(53)		Sub-Total	5,374	6,195	821	853	(32)
8,451	(662)	Education (GF)	Salaries	7,789	7,597	(192)	(192)	0
11,182	(639)		Non-Sal Exp	10,543	10,550	7	54	(47)
(9,681)	36		Income	(9,645)	(9,724)	(79)	(75)	(4)
9,952	(1,265)		Sub-Total	8,687	8,423	(264)	(213)	(51)
1,641	(1)	Environ. Policy & Commun. Engage.	Salaries	1,640	1,559	(81)	(74)	(7)
1,013	(423)		Non-Sal Exp	590	590	0	0	0
(7,491)	0		Income	(7,491)	(7,501)	(10)	(10)	0
(4,837)	(424)		Sub-Total	(5,261)	(5,352)	(91)	(84)	(7)
3,099	0	Housing (GF)	Salaries	3,099	3,141	42	42	0
9,048	0		Non-Sal Exp	9,048	8,995	(53)	(53)	0
(7,489)	0		Income	(7,489)	(7,496)	(7)	(7)	0
4,658	0		Sub-Total	4,658	4,640	(18)	(18)	0
17,347	(3,086)	ICT, Highways & Business Serv.	Salaries	14,261	14,056	(205)	(149)	(56)
9,805	278		Non-Sal Exp	10,083	9,974	(109)	(93)	(16)
(5,416)	(407)		Income	(5,823)	(5,819)	4	4	0
21,736	(3,215)		Sub-Total	18,521	18,211	(310)	(238)	(72)
7,674	(117)	Planning, Green Spaces & Culture	Salaries	7,557	7,482	(75)	(94)	19
6,389	(345)		Non-Sal Exp	6,044	6,158	114	40	74
(9,404)	336		Income	(9,068)	(9,230)	(162)	(128)	(34)
4,659	(126)		Sub-Total	4,533	4,410	(123)	(182)	59
13,800	19	Public Safety (GF)	Salaries	13,819	13,789	(30)	(30)	0
24,237	(181)		Non-Sal Exp	24,056	23,787	(269)	(356)	87
(11,965)	0		Income	(11,965)	(11,903)	62	38	24
26,072	(162)		Sub-Total	25,910	25,673	(237)	(348)	111
1,773	(457)	Public Health (PHA)	Salaries	1,316	1,316	0	0	0
14,401	(8)		Non-Sal Exp	14,393	14,393	0	0	0
(16,208)	499		Income	(15,709)	(15,709)	0	0	0
(34)	34		Sub-Total	0	0	0	0	0
172	5,904	Residents Services Directorate	Salaries	6,076	5,529	(547)	(391)	(156)
(1,850)	289		Non-Sal Exp	(1,561)	(1,561)	0	0	0
10	(561)		Income	(551)	(551)	0	0	0
(1,668)	5,632		Sub-Total	3,964	3,417	(547)	(391)	(156)
56,197	1,561	Residents Services	Salaries	57,758	56,747	(1,011)	(811)	(200)
82,906	(769)		Non-Sal Exp	82,137	82,120	(17)	(115)	98
(73,138)	(371)		Income	(73,509)	(73,250)	259	305	(46)
65,965	421		Total	66,386	65,617	(769)	(621)	(148)

54. The overall underspend is a result of the closure of Victoria Road and staffing underspends across the group, offset by pressures on off-street parking income and facilities management.
55. The Council's 2014/15 contingency budget contains provision for areas of expenditure or income within Residents Services for which there is a greater degree of uncertainty. The position against these contingency items is shown in Table 2 below. At month 9 projected calls on contingency is £80k over provision, £55k adverse movement from month 8. The table below shows the breakdown for each contingency item.

Table 11: Development and Risk Contingency

Original Budget	Budget Changes	Development & Risk Contingency	Month 9		Variance (+ adv / - fav)		
			Revised Budget	Forecast Outturn	Variance (As at Month 9)	Variance (As at Month 8)	Movement from Month 8
£'000	£'000		£'000	£'000	£'000	£'000	£'000
240	0	Carbon Reduction Commitment	240	240	0	0	0
200	0	HS2 Challenge contingency	200	200	0	0	0
200	0	Heathrow Expansion Challenge Contingency	200	200	0	0	0
2,144	0	Impact of welfare reform on homelessness (Current)	2,144	2,026	(118)	(118)	0
229	0	SEN transport	229	409	180	70	110
811	0	Waste Disposal Levy (Demand-led Tonnage Increases)	811	829	18	73	(55)
0	60	Poweday Public Enquiry	60	60	0	0	0
0	70	Legal costs associated with compulsory land purchase	70	70			0
3,824	130	Current Commitments	3,954	4,034	80	25	55

56. Further to continuing pressures on the Housing Needs budget (£1,753k overspend in 2013/14), contingency of £2,144k has been set aside in 2014/15 to resource the need for Temporary Accommodation in the borough. The call on contingency relating to homelessness is currently projected to be £2,026k, which gives a projected underspend of £118k against the contingency provision (no change).
57. Temporary Accommodation and housing advice data for the period September to December are shown below. Whilst B&B data compares favourably to levels seen in 2013/14, sustained levels of demand is being experienced within the service as shown by the Homeless Threat, priority need & eligible indicator below. The data continues to show each month above the 13/14 average of 106, with an average of 156 over the last three months of the calendar year showing a marked increase from the demand experienced in the summer.

Table 12: Housing Needs performance data

	September	October	November	December
Homeless Threat, Priority Need & Eligible	131	150	120	104
Presenting As Homeless	57	44	41	44
Duty Accepted	34	23	32	19
Households in Temporary Accommodation	502	515	521	520
Households in B&B	146	155	155	157

58. Due to the lack of private sector properties to use as prevention on private sector discharge, the number of homeless accepted cases remains high at projected figures of around 350 this

year. This figure is 3 times higher than the low figure achievable prior to changes in supply for the private sector.

59. There has been no change in the B&B forecast between months 8 and month 9. The month 8 projection included an allowance for B&B numbers to increase between mid December and Mid January before falling back to pre Christmas levels in February. This increase in numbers has been seen in early January.
60. The month 9 projection includes a reduction in numbers over February due to the introduction of two new permanent housing schemes, Bourne Court and Bentleys introducing 40 new units into the supply model that can be accessed directly by clients currently in B&B accommodation or provide move on opportunities for clients elsewhere in TA.
61. The forecast also allows for a further 17 In House PSL units being available from March 15, again increasing the supply of alternative accommodation. There were a total of 124 shortlife properties in use by the end of December 2014. This figure is not expected to increase further this financial year. The key challenge in containing the pressure will be in retaining existing properties on the private Managed Accommodation (PMA) and Private Sector Leasing (PSL) at economic rates, whilst at the same time managing the demand at the front end of the service.
62. An additional £2,439k was added to the base budget to resource expected increases in the waste disposal levy, leading to a net decrease in contingency to £811k. This has been set aside to fund estimated increases in waste tonnage and the move to a new compliant rubble and hardcore contract.
63. At month 9 the latest modelling forecast has been revised following the Q3 return received from WLWA. The overspend against the contingency is now projected at £18k (£55k favourable). The prevailing adverse variance is owing in part to the increasing demand for rubble and other heavy waste tonnages to private contractors and in addition the increasing tonnages of green waste and refuse tonnages which is in common with other WLWA boroughs.
64. Special Educational Needs (SEN) Transport continues to experience significant pressure and as a result corporate contingency of £229k is available to manage risks for the service for 2014/15.
65. The service has reassessed its forecast against the assumed growth of 6% in the budget now that the impact of the new school year and the associated changes in routes has bedded in. Current analysis of the data for the new cohort shows an increase in the projected cost of £110k, owing to new routes commencing in January.
66. The reported position for month 9 represents the continuing demographic pressures in the SEN population as referenced in the DSG section of this report.
67. The HS2 and Heathrow expansion challenge contingencies provide resources to enable the Council to respond to the continuing threat of these projects to residents.

Asset Management (£821k pressure, £32k favourable)

68. As previously reported, the service manages risks around the achievement of capital receipts and delivery of the capital programme. Achievement of buyers' premium income is volatile - slippage of one of the larger disposals in the schedule can lead to a material drop in revenue.

69. At Month 9 the service is reporting an increase in buyers' premium income to £138k for the financial year (£32k favourable). This relates to revised forecasts of expected income relating to the disposals programme in 2014/15.
70. There are no other changes to the forecast, however Facilities Management budgets will be kept under close scrutiny.

Education GF (£264k underspend, £51k favourable)

71. The Education Service is projecting an underspend of £264k as at Month 9, an improvement of £51k on the month 8 projections.
72. This consists of an underspend of £191k on staffing, no change from the month 8 position, an overspend of £7k on non staffing costs, an improvement of £47k on the month 8 position, due to a further revision of forecast spend. A projected surplus of £80k on income streams, an improvement of £4k on the month 8 position.

Environmental Policy & Community Engagement (£91k underspend, £7k favourable)

73. Environmental Policy and Community Engagement is reporting a £10k favourable variance on New Homes Bonus grant allocation. This follows the adjusted topslice allocation of £142k received on 15 May 2014, bringing the total NHB allocation to £6,928k, £10k above budget.
74. The service is also projecting an underspend on salaries of £81k , a favourable movement of £7k reflecting part year vacancies and delays to recruitment of vacant posts across Planning Policy and Road Safety.

Housing GF (£18k underspend, no change)

75. The service is expecting to produce a small underspend relating to non-salaries expenditure. This is currently projected at £38k, relating to an unallocated training budget. There are projected underspends within team budgets of £4k for miscellaneous items including printing and stationary.
76. There is a £24k adverse variance due to £42k agency cost for two Homelessness Prevention Caseworkers, netted down by £18k favourable movement in PSL court fees (£11k) and rents & wayleaves (£7k)

ICT Highways & Business Services (£310k underspend, £72k favourable)

77. The service is reporting a £56k favourable movement in staffing underspends in a range of service areas across the group.
78. This consists of a favourable variance of £8k in Emergency Planning due to secondment, plus favourable variances of £23k and £25k in ICT/Highways owing to delays in recruitment.
79. There is a favourable movement of £16k regarding non-salary costs. Within Highways, there is a favourable movement of £10k relating to a reduced projection for street furniture, whilst ICT is projecting a £6k favourable movement for ICT equipment maintenance.

Planning Sport & Green Spaces (£123k underspend, £59k adverse)

80. For month 9, the service is reporting a net £22k favourable movement following a revised projection for the Ice Rink held outside the Civic centre.

81. Greenspaces are reporting adverse movements of £62k this month, relating to a revised projection of costs across the service, including various maintenance works and equipment purchases.
82. The Greenspaces restructure is complete, with most posts are now filled. There is a £19k adverse movement following a revised projection for staffing costs owing to the revised phasing of new starters - five additional apprentice posts (£15k) and two horticulturalists (£4k).

Public Health (nil variance, no change)

83. There is currently an underspend forecast in relation to staffing costs for both Public Health Administration and the Health Promotion team. For Public Health Administration, an underspend of £46k (£14k favourable) is anticipated for the year. The Health Promotion Team is forecasting a £141k underspend against staffing costs (£5k favourable), due to three positions being vacant which are considered unlikely to be filled this year.
84. BID and category reviews of Public Health services are underway, with new sexual health and school nursing contract arrangements in place. The National Chlamydia Screening Programme contract and the condom distribution contract with Terrence Higgins Trust have finished and a new contract with CNWL is now in place to provide these services, with savings of around £120k per annum contributing to the MTFF.
85. The school nursing contract has been re-let with a saving of around £80k per annum. The new school nursing contract includes the school vision service that was previously contracted separately at a cost of £60k per annum. These will contribute to the existing 2014/15 procurement savings for Public Health.
86. Bids for the drug and alcohol services tender have now been received and are being evaluated. It is anticipated that new contracting arrangements will be in place for July 2015.

Public Safety (£237k underspend, £111k adverse)

87. There is an adverse movement of £83k relating to the purchase of additional clear recycling bags. The revised forecast is due to the continuing high level of demand for this popular service. There is a £4k adverse movement to report relating to the repair of a broken car park barrier.
88. The off-street parking income at the Cedars and Grainges multi-storey car parks continues to experience pressure relating to the loss of season ticket income at both car parks. The most recent income projection forecasts a pressure of £266k (£24k adverse).

Residents Services Directorate (£547k underspend, £156k favourable)

89. There are a number of vacant posts across Technical Admin and Business Support teams that have been consolidated into Residents Services. There are a number of vacant posts that will not be recruited to this financial year as restructuring is finalised across the service. The current projection at month 9 is a £547k underspend, a favourable movement of £156k from month 8.
90. There is an associated saving proposed in the MTFF for this area in 2015/16 of £284k, owing to the restructuring activity that is being finalised.

CHILDREN AND YOUNG PEOPLE'S SERVICES (£407k overspend, £155k adverse)

91. The Children and Young People's Service is projecting an overspend of £407k as at Month 9, an adverse movement of £155k on the month 8 projections, which is explained in more detail below.
92. The month 9 position is reflecting an overspend of £540k on Salaries, an adverse movement of £176k on the month 8 projections, as the service has put on hold permanent recruitment pending the outcome of a major review of the service. Senior management are continuing to ensure that agency staff are appointed only where there is a defined need. This approach has enabled the service to stabilise agency staff turnover to a point where most agency staff have now been employed for more than 36 weeks in Hillingdon. However, the overspend still reflects the current position on the staffing establishment where the service has a high level of vacant posts, including a number of Senior Manager posts, the majority of which are being covered by agency staff and a high level of sessional staff to support children's contact as instructed by the courts. The agency market for Social Workers remains highly competitive with a consequential pressure on pay rates in order to retain and attract good quality staff.
93. There is an overspend of £52k on non-staffing budgets, an adverse movement of £4k on the month 8 projections. Within this there is a further projected increase in the cost of Secure/Remand placements, over which the Council has only limited control, and an increase in the cost of Adoption and Special Guardianship Order allowances and subsistence that is provided to clients. This is netted down by underspends across supplies and services, where the service is challenging and tightly controlling spending decisions.
94. There is a projected surplus of £185k on income, an improvement of £25k on the month 8 projections. This relates to the funding received from a number of external partners, including Health, the Youth Justice Board and Education.
95. The projected variances at Month 9 are summarised in the following table, with more detail provided in the paragraphs below:

Table 13: Operating Budgets

Original Budget	Budget Changes	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget	Forecast Outturn	Variance (As at Month 9)	Variance (As at Month 8)	Movement from Month 8
£'000	£'000			£'000	£'000	£'000	£'000	£'000
1,033	56	Safeguarding Children	Salaries	1,089	1,359	270	278	(8)
1,356	126		Non-Sal Exp	1,482	1,636	154	155	(1)
(146)	(2)		Income	(148)	(196)	(48)	(63)	15
2,243	180		Sub-Total	2,423	2,799	376	370	6
1,711	366	Early Intervention Services	Salaries	2,077	1,772	(305)	(308)	3
288	(1)		Non-Sal Exp	287	297	10	7	3
(657)	0		Income	(657)	(731)	(74)	(74)	0
1,342	365		Sub-Total	1,707	1,338	(369)	(375)	6
3,355	(1,176)	Looked After Children	Salaries	2,179	1,997	(182)	(267)	85
1,056	(309)		Non-Sal Exp	747	679	(68)	(69)	1
(304)	(10)		Income	(314)	(315)	(1)	(1)	0
4,107	(1,495)		Sub-Total	2,612	2,361	(251)	(337)	86
9,970	(1,964)	Children's Resources	Salaries	8,006	8,763	757	661	96
12,394	(531)		Non-Sal Exp	11,863	11,819	(44)	(45)	1
(7,854)	555		Income	(7,299)	(7,361)	(62)	(22)	(40)
14,510	(1,940)		Sub-Total	12,570	13,221	651	594	57
16,069	(2,718)	Children's and Young Persons Directorate	Salaries	13,351	13,891	540	364	176
15,094	(715)		Non-Sal Exp	14,379	14,431	52	48	4
(8,961)	543		Income	(8,418)	(8,603)	(185)	(160)	(25)
22,202	(2,890)		Total	19,312	19,719	407	252	155

Safeguarding Children: £376k overspend, £6k adverse

96. The Safeguarding Children's service is projecting an overspend of £376k, an adverse movement of £6k on the month 8 projections, due to a slight reduction in external income. The overall position comprises an overspend of £270k on staffing, due to a high level of agency staff and an overspend of £154k on non staffing costs, where there are projected pressures in the Local Safeguarding Children's Board budget (which provides amongst other things, training for outside organisations including Health and schools) and the Corporate Parenting budget. This is offset by a surplus of £49k in income streams, due to a slight reduction in the funds that will be received from external partners.

Early intervention (Youth Offending Service): £369k underspend, £6k adverse

97. This service is projecting an underspend of £369k, an adverse movement of £6k on the month 8 projections. This relates to an underspend of £305k on staffing, where there are a number of staff vacancies relating primarily to Key Worker posts, due to the impending implementation of the Early Support restructure, an overspend of £10k on non staffing budgets and a surplus of £74k on income, which is due to additional funds being received from external partners including the Youth Justice Board.

Looked After Children: £251k underspend, £86k adverse

98. This service is projecting an underspend of £251k, an adverse movement of £86k on the month 8 projections, due to an increase in agency staffing costs as the service puts on hold permanent recruitment whilst undertaken a major review of the service. This relates to an underspend on staffing costs of £182k, due to a high level of vacant posts, some of which are

not being covered by agency or permanent staff and an underspend of £68k on non staffing costs, where the service is incurring expenditure on essential items only.

Children's Resources: £651k overspend, £57k adverse

99. This service is projecting an overspend of £651k, an adverse movement of £57k on the month 8 projections as a result of an ongoing review of salary cost forecasts, where it has been assumed that the service will continue with agency appointments up to the 31 March 2015, whilst the service undertakes a major review of the service. Over the last few months, the service has been able to position itself to move towards a steady state as it has been able to secure longer term agency appointments (now running at an average period of 36 weeks) and reduce caseloads more in line with standard operating models.
100. The gross overspend on staffing costs is £757k, which reflects the cost differential of agency staff, including a number of Senior Manager posts, over this period, together with sessional staff costs required to support Looked After Children contact, where the number of court instructions has increased significantly this year. This is netted down by an underspend of £44k on non staffing costs, where the service is incurring costs on essential items only and a surplus of £62k on income, which is due to additional funding being received from external partners. This latter variance more than offsets the reduced contribution that will be received from the Dedicated Schools Grant, as the majority of the residential placements that have been converted to local provision, no longer require a contribution from education.
101. In terms of the placements budget, this is projecting that an additional £411k will be required on top of the full draw down of the £1,860k contingency sum, which takes into account the increased cost of Special Guardianship Orders.
102. There are an additional number of emerging pressures which are having a direct impact on the projected year end position. These relate to the following:
- An increase in activity relating to Looked After Children contact, where the Council is experiencing a high volume of requests and instructions from the Courts, which requires an officer to accompany the child. The current mechanism has been to employ sessional staff to undertake this duty. This is currently being reviewed to determine whether there is a more cost effective model that could be developed. Based on current projections this is creating a budget pressure of £295k.
 - There are increased staffing costs within the Triage service due to additional resources being required to cover staff absence, as well as a high level of agency staff, resulting in a pressure of £172k.
 - This year has seen a high incidence of Looked After Children being placed in secure accommodation, where the cost is projected to be in the region of £365k. The Youth Justice Board provides a grant to the Council to cover this cost, however the grant for 2014/15 is only £102k. Officers are planning to enter into discussions with the Youth Justice Board to ascertain whether additional grant funding can be secured.

Exceptional Items

103. On 22 September 2014, the Council entered into a contract for a Children's Social Care managed service at a cost of £1,149k, primarily to provide some short term stability across the service and build in capacity to deal with a high volume of agency recruitment. This service has been monitored closely and resulted in a revised delivery model being put in place with effect from 24 November 2014, to focus on the assessment stage only. Over the last few months, the number of contacts and referrals has increased. However, due to the revised

delivery model being introduced, the service has been able to cope with this increase through implementing new ways of working across the service and being more consistent in applying thresholds. These improvements have ensured that the number of cases moving through the service have been resolved at an earlier stage. This has been supported by the establishment of a new interim management team, and increasing stability in key practice management and social workers posts, together with a focus on enhancing performance management processes.

104. As a result of this progress, the latest analysis indicates that the caseloads per Social Worker are moving closer to the recommended operating level for a Council of this size. This will allow the service to review the staffing resource requirement and start planning the recruitment of suitably experienced and qualified staff, which would in turn lead to a reduction in the number of agency staff. It is anticipated that this will not become effective until the new financial year 2015/16.
105. The Council has also entered into a similar temporary arrangement to support the Adoption and Fostering service, which started in December 2014 and is estimated to cost £423k over a period of 6 months, with an estimated cost of £257k in 2014/15 for the period mid December 2014 to 31 March 2015. This managed service is likely to have a direct impact on the number of children that will be adopted or be subject to a Special Guardianship Order as well as potentially increasing the number of In House Foster Carers. This should reduce the need to use Independent Fostering Agencies, where the cost differential is approximately £20,000 per placement per annum. The impact of this service will continue to be monitored closely.
106. It should be noted that these two items, totalling £1,406k, are not included in the month 9 position reported above as they will be funded from earmarked reserves.

Analysis of Placements

107. The following table sets out the number of current placements in December 2014, and compares the total with the data used to determine the base budget position for 2014/15 as part of the Medium Term Financial Forecast submission.

Table 14: Children's Care Placements

December 2014 Projections	Projected 14/15 Numbers	%	2014/15 Projected £000	2014/15 Budget £000
Secure/Remand Accommodation	1	1%	365	111
Residential	16	8%	2,224	1,468
Semi Independent Living	37	18%	1,012	409
Fostering Private	72	35%	3,220	2,395
In House	77	38%	1,364	1,722
Special Guardianship Orders			191	0
Risk Contingency				1,860
Total December 2014	203	100%	8,376	7,965

November 2014 Reported Position	197		7,760	7,965
Movement Between November and December 2014	6		616	0

108. The table now includes the pressure relating to the increase in Special Guardianship Orders and is indicating that the projected cost is £411k above the budget plus the risk contingency budget. The current split between In House and Independent Fostering now stands at 52% to 48% respectively, and is starting to move towards the desired 60% to 40% split.

109. It should be noted that the Looked After Children numbers are beginning to increase as the service moves towards a steady state.

Development & Risk Contingency (£481k underspend, £411k adverse)

110. The Corporate Risk Contingency holds three budgets; one relating to growth in Looked After Children placement numbers (£1,860,000) another relating to a provision for the shortfall in grant funding for the Asylum service (£1,458,000) with the final one relating to an anticipated additional funding of £200,000 from the Home Office to reflect the financial burden of Heathrow. The following table summarises the required draw down from each of these items:

Table 15: Development & Risk Contingency

Original Budget	Budget Changes	Development & Risk Contingency	Month 9		Variance (+ adv / - fav)		
			Revised Budget	Forecast Outturn	Variance (As at Month 9)	Variance (As at Month 8)	Movement from Month 8
£'000	£'000		£'000	£'000	£'000	£'000	£'000
1,458	0	Asylum Funding Shortfall	1,458	1,528	70	70	0
(200)	0	Potential Extension of Asylum Gateway Agreement	(200)	(200)	0	0	0
1,860	0	Social Care Pressures (Children's)	1,860	2,271	411	0	411
3,118	0	Current Commitments	3,118	3,599	481	70	411

111. The Asylum Service is projecting an overspend of £1,528k, no change on the month 8 projections. This reflects the true running costs of the service in providing support for asylum seeking children, for which the Home Office will provide grant funding of £4,648k to cover the direct costs based on a unit rate for different age children.

112. The majority of the costs incurred, which are not covered by the Home Office grant, relate to support that is provided to children over 18 years of age. The cost of supporting these children

net of any grant, results in the overspend of £1,528k being reported, for which a sum of £1,458k has been set aside in the Corporate Risk Contingency. This results in the overspend of £70k currently reported.

113. The following table provides an analysis of the gross Asylum service budget projected position for month 9:

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Change from Month 8 £'000
3,294	259	Asylum Services	Salaries	3,035	2,680	(355)	(355)	0
2,810	(259)		Non-Sal Exp	3,069	4,001	932	932	0
(6,104)	(0)		Income	(6,104)	(5,153)	951	951	0
0	(0)		Sub-Total	0	1,528	1,528	1,528	0

114. Negotiations took place with the Home Office last year, which secured additional funding of £200k for both 2013/14 and 2014/15. This assumption was built into the Risk Contingency for 2014/15. In April 2014 the Home Office confirmed that the Council would receive an additional £200k in 2014/15, which matches the prediction built into the Risk Contingency.

115. The Placements budget built in additional growth for Looked After Children, which, based on the current projections is projecting an overspend of £411k, which relates to a projected growth in Looked After Children Placements over the next few months and takes into account the growth in recent Special Guardianship Orders.

ADULT SOCIAL CARE (£771k underspend, £127k improvement)

116. The Adult Social Care directorate is projecting a forecast under spend £771k as at month 9, a favourable movement of £127k since the last month, when a projected under spend to year end of £644k was anticipated. This favourable movement is as a result of increased income partly offset by increased placement costs which are detailed under the Service headings.

Table 17: Operating Budgets

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
2,329	305	All-Age Disabilities	Salaries	2,634	2,375	(259)	(259)	0
25,061	6,766		Non-Sal Exp	31,827	32,492	665	568	97
(3,802)	(496)		Income	(4,298)	(5,048)	(750)	(650)	(100)
23,588	6,575		Sub-Total	30,163	29,819	(344)	(341)	(3)
3,629	671	Social Work	Salaries	4,300	4,039	(261)	(212)	(49)
21,966	3,275		Non-Sal Exp	25,241	25,315	74	36	38
(8,281)	43		Income	(8,238)	(8,447)	(209)	(146)	(63)
17,314	3,989		Sub-Total	21,303	20,907	(396)	(322)	(74)
7,178	920	Early Intervention & Prevention	Salaries	8,098	7,968	(129)	(129)	0
2,914	733		Non-Sal Exp	3,647	3,941	294	320	(26)
(711)	(10,182)		Income	(10,893)	(10,940)	(47)	(38)	(9)
9,381	(8,529)		Sub-Total	852	969	118	153	(35)
2,292	(296)	Safeguarding, Quality & Partnerships	Salaries	1,996	1,915	(81)	(96)	15
4,753	(59)		Non-Sal Exp	4,694	4,682	(12)	(20)	8
(363)	92		Income	(271)	(353)	(82)	(55)	(27)
6,682	(263)		Sub-Total	6,419	6,244	(175)	(171)	(4)
1,539	(1,243)	Directorate & Support Services	Salaries	296	345	48	22	26
(2,970)	2,570		Non-Sal Exp	(400)	(372)	28	49	(21)
0	(125)		Income	(125)	(175)	(50)	(34)	(16)
(1,431)	1,202		Sub-Total	(229)	(202)	26	37	(11)
16,967	357	Adult Social Care Directorate Total	Salaries	17,324	16,642	(682)	(674)	(8)
51,724	13,285		Non-Sal Exp	65,009	66,058	1,049	953	96
(13,157)	(10,668)		Income	(23,825)	(24,963)	(1,138)	(923)	(215)
55,534	2,974		Total	58,508	57,737	(771)	(644)	(127)

117. The Council's 2014/15 Development and Risk Contingency contains provision for areas of expenditure within Adult Social Care for which there is a greater degree of uncertainty caused by the demographic changes in the number of adults requiring care and support for a range of care needs, and Children with Disabilities who transition into Adult Social Care on reaching adulthood. The current forecast expenditure against these contingencies is set out in Table 18 below.

Table 18: Development & Risk Contingency

Original Budget £'000	Budget Changes £'000	Development & Risk Contingency	Month 9		Variance (+ adv / - fav)		
			Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
2,406		Increase in Transitional Children due to Demographic Changes	2,406	1,816	(590)	(590)	0
		Total Social Care Demographic Pressures for Care and Support:					
11,990	0	Older People	6,254	6,254	0	0	0
		Clients With Disabilities	3,771	4,207	436	436	0
		Clients With Mental Health Issues	1,965	1,965	0	0	0
14,396	0	Current Commitments	14,396	14,242	(154)	(154)	0

118. It is forecast, as at month 9, that the Development and Risk Contingency for demographic changes in the number of clients requiring care and support costs will underspend by a net £154k this year.

119. The actual contingency required for transitional children is still anticipated to under spend by £590k as reported in month 8 as the number of children transferring is less than originally forecast and those who do transfer have been assessed at a lower cost of care than forecast as they move into adulthood.

120. The pressure from the Winterbourne View report is still estimated at a cost of £436k in this year. No further cases have been agreed to transfer this month.

All Age Disabilities(AAD): (£344k underspend, £3k movement)

121. This service includes clients with physical and sensory disabilities for both Children and Adults, following the implementation of the recommendations from the BID review covering disabilities. This service currently shows an under spend of £259k in salary expenditure due to the delay in filling vacancies at team leader level. A pressure of £665k (£97k increase from month 8) on placement costs, the increase in month 9 is due to 3 additional clients in supported accommodation. This has been offset by additional client contributions of £290k (£100k increase in month 9) and increased contributions from Education and HCCG of £460k for joint funded placements.

122. The pressure in Merrifields Resource Centre is £119k staffing and £60k of non staffing costs, this remains unchanged from month 8. Although this pressure is covered within the forecast for the service, it is anticipated this pressure may be able to be mitigated further in this year.

123. The number of Children with Disabilities requiring care and support as they transition into adulthood is less than the original forecast built into the 2014/15 Development and Risk Contingency for transitional children due to lower number of clients transferring and lower costs arising from the ongoing care and support needs of those who have transferred estimated to be £590k during this financial year, this is unchanged from month 8.

124. In terms of the impact of the placements arising from the Winterbourne View report, referenced in previous reports, there are 14 known service users who are likely to become the responsibility of the Council. To date 4 service users have transferred and the net cost to LBH in this financial year is £436k.

Social Work (£396k underspend, £74k improvement)

125. It is forecast that there is an under spend of £396k, which is an improvement of £74k from Month 8. The salaries expenditure underspend has increased by £49k due to recruitment not taking place when previously forecast. Overall salaries are forecast to underspend by £261k.
126. The pressure on non salaries expenditure has increased by £38k, due to an increase of 14 Short Term Nursing & Residential placements, being used to assist with hospital discharges, partially offset by the reduced Homecare forecast. Forecasts for client contributions have increased by £63k.

Early Intervention and Prevention (£118k pressure, £35k improvement)

127. A pressure of £118k (an improvement of £35k from month 8) is forecast on Early Intervention and Prevention arising mainly from the non-achievement to date of a significant element of the savings relating to transport (£345k), brought forward from 2011/12. This pressure is currently offset by under spends on staffing costs.
128. The improvement on non staffing costs (£24k) this month in the main is due to further revision to forecasts for LD Day Services costs relating to the closure of Woodside and Phoenix, this will further offset the transport pressure.

Safeguarding, Quality and Partnerships (£175k underspend, £4k movement)

129. It is forecast that there will be an under spend of £175k mainly arising from staff savings as a result of current vacancies. Expenditure incurred in supporting identified service users with no recourse to public funds is forecasting a pressure of £145k which remains unchanged since month 8 and is being managed within the above forecast.
130. The movement in expenditure and income this month in respect of expenditure is being incurred to provide an additional out of hours AMP's Service for the winter period, this is being offset by additional income from the NHS Resilience Planning funds.
131. Expenditure on Deprivation of Liberty Safeguards (DOLS) cases is projected to be £235k, although it is expected that these costs will be funded corporately or from alternative sources, with no net impact on the department's base budget. This forecast remains unchanged from month 8. So far, 303 cases have come through this financial year - this figure will continue to be monitored over the following months.

Directorate and Support (£26k pressure, improvement £11k)

132. There is a projected pressure of £26k, mainly arising as a result of the managed vacancy factor not being achieved.
133. The Care Act Implementation Grant has been included in the month 9 forecast and it is currently anticipated the full £125k will be spent in this financial year. In addition the £16k grant awarded for training has been included in this month's forecast. Work is continuing to ensure compliance with the Care Act from April 2015 and the ICT solution for the Advice and Information service has recently been purchased.

Appendix B – Other Funds

Schools Budget

Dedicated Schools Grant (£1,540k overspend, £694k improvement)

134. The Dedicated Schools Grant is projecting an in year overspend of £1,540k, an improvement of £694k on the month 8 projections, due to a review of the funds committed for two year old capacity funding, where the projected figure has now been adjusted for known commitments and a reduction in the projected cost of SEN placements, where the estimated placement cost was higher than the actual placement cost.

135. The overspend on the DSG, in the main, reflects the planned use of the surplus balance that was carried forward from 2013/14, where additional resources totalling £1,294k were delegated to schools above the actual amount of DSG and £300k was earmarked to fund early years initiatives, with the remainder relating to a pressure on SEN placement costs. The following Table summarises the Total DSG income and expenditure for 2014/15.

Table 19: Dedicated Schools Grant

Original Budget	Budget Changes	Funding Block	Month 8		Variance (+ adv / - fav)		Change from Month 8
			Revised Budget	Forecast Outturn	Variance (As at Month 9)	Variance (As at Month 8)	
£'000	£'000		£'000	£'000	£'000	£'000	£'000
(145,373)	0	Dedicated Schools Grant Income	(145,373)	(145,840)	(467)	(467)	0
113,606	0	Delegated to Schools	113,606	114,900	1,293	1,294	(1)
4,581	0	Early Years	4,523	4,874	(243)	350	(593)
3,604	0	Centrally Retained	3,604	3,919	315	315	0
23,582	0	Special Needs	23,640	24,381	642	742	(100)
0	0	Total Schools Budget	0	1,540	1,540	2,234	(694)
0	0	Balance Brought Forward 1 April 2014	(3,781)	(3,781)			
0	0	Balance Carried Forward 31 March 2015	(3,781)	(2,241)			

Dedicated Schools Grant Income (£467k surplus, no change)

136. The Department for Education have confirmed that the DSG will be adjusted and increased for the funds that were deducted for Pentland Fields Special Free School at the beginning of the year, which equates to £467k.

Delegated to Schools (£1,293k overspend, £1k improvement)

137. The overspend of £1,293k is due to Schools Forum agreeing to utilise part of the surplus balance carried forward from 2013/14 by delegating more resources to schools than were allocated in the DSG.

Early Years (£243k underspend, £593k improvement)

138. The Early Years funding block is projecting an underspend of £243k, an improvement of £593k on the month 8 position. This is primarily due to a review of the funds committed for two year old capacity funding, where the projected figure has now been adjusted for known commitments netted down by Schools Forum agreeing to utilise £300k from its surplus balances to fund a range of new initiatives targeted at early years and early intervention.

Centrally Retained (£315k overspend, £1k adverse)

139. The centrally retained budgets are projecting an overspend of £315k, which relates to payments that have been made for additional bulge year classes, that have opened in September 2014 and the cost of the two new Basic Need Academy school set up costs and diseconomies of scale funding.

Special Needs (£742k overspend, £32k improvement)

140. The Special Needs budgets are projecting an overspend of £642k, an improvement of £100k on the month 8 position, due to a decrease in the projected cost of SEN placements, where the actual cost is less than the estimated cost built into the initial projections. The overspend relates to the increase in the number of children with a statement across a much wider age range, which now encompasses 0 to 25. The estimated growth in the SEN pupil population is 7.24%, within this there is a higher proportion of early years pupils that need additional support within early years settings, which is offset by a reduction in the number of post 16 pupils. The following table sets out the change in the number of pupils with an SEN statement over the last 4 years:

Difficulty	Actuals 31/03/11	Actuals 31/03/12	Actuals 31/03/13	Actuals 31/3/14	Yr end projection 2014/15
Autistic Spectrum disorder	315	355	405	440	492
Behaviour, Emotional and Social Difficulty	152	143	149	129	129
Hearing Impairment	37	31	38	42	45
Mild Learning Difficulty	295	290	298	298	305
Multi-Sensory Impairment	7	7	6	6	6
Other ie: (Medical/mental health)	34	32	37	39	39
Physical Disability	76	85	89	90	94
Profound & Multiple learning diffs	29	33	32	30	35
Speech Language and Communication Needs	237	247	259	272	282
Severe Learning Difficulty	108	115	114	117	118
Specific Learning Difficulty	23	28	32	37	38
Visual Impairment	18	18	21	26	27
Blank	9	3		8	35
Total	1,340	1,387	1,480	1,534	1,645
Change - Numbers		47	93	54	111
Change - Percentage		3.51%	6.71%	3.65%	7.24%

Year End Balances

141. The DSG is allowed to carry forward any in year over or underspends. At the end of the 2013/14 financial year, the DSG had a surplus balance of £3,781k. It should be noted that where the DSG is expected to underspend, it is anticipated that this will be factored into the total DSG available for delegation in the following year. At its meeting on 20 January 2014, Schools Forum agreed to include £1,294k of this surplus within the Schools Delegated Budget for 2014/15, additionally they agreed to set aside the £937k two year old capacity funding underspend as an earmarked reserve for the two year old free entitlement offer in 2014/15 and provide an additional £300k for new initiatives to support Early Years provision. Based on the projected outturn position reported in the table above, the projected year end balance will reduce to £2,241k.

PARKING REVENUE ACCOUNT (£19k in year deficit, £57k favourable)

142. The Parking Revenue Account is established to govern the use of income from Penalty Charges Notices (PCNs), together with other on-street parking income streams, in accordance with Section 55 of the Road Traffic Regulation Act 1984.

Table 20: Parking Revenue Account

Original Budget £'000	Budget Changes £'000	Service	Month 9		Variance (+ adv / - fav)		
			Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
(4,153)	0	Income	(4,153)	(3,903)	250	274	(24)
4,061	0	Expenditure	4,061	3,884	(177)	(144)	(33)
(92)	0	In-year (Surplus) / Deficit	(92)	(19)	73	130	(57)
76	0	Unallocated Balances B/fwd	76	76	0	0	0
(16)	0	Unallocated Balances C/fwd	(16)	57	73	130	(57)

143. An in-year surplus of £19k is forecast for the 2014/15 financial year. There is a total shortfall of income of £250k (£24k favourable from month 9). The favourable movement relates to improved income collection from bailiffs. The overall position reflects the continued lower level of Penalty Charge Notice (PCN) income relative to the historic income target.

144. The income pressure is offset by compensating savings totalling £177k (£33k favourable movement), as well as the budgeted surplus of £92k. The Parking Revenue Account is established to govern the use of income from Penalty Charges Notices (PCNs), together with other on-street parking income streams, in accordance with Section 55 of the Road Traffic Regulation Act 1984.

COLLECTION FUND (£2,197k surplus, no movement)

145. The collection of local taxes is managed through the Council's Collection Fund in order to avoid short-term volatility in income impacting on provision of services. No change is reported from Month 7, with strong collection rates for Council Tax off-setting a projected shortfall of £500k on Business Rate revenues. There remains a high level of uncertainty with regard to Business Rates as income due in relation to Heathrow Terminal 2 has not yet been confirmed.

146. Overall performance within the collection fund remains strong, with a net surplus of £2,197k reported as a Council Tax surplus of £2,697k is partially off-set by a relatively minor £500k deficit on Business Rates income. In the event that current trends continue a rebalancing of income projections between these taxes will be included in the Council's draft budget for 2015/16.

Table 21: Collection Fund

Original Budget £'000	Budget Changes £'000	Service		Month 9		Variance (+ adv / - fav)		
				Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
(114,070)	0	Council Tax	Gross Income	(114,070)	(115,534)	(1,464)	(1,464)	0
14,743	0		Council Tax Support	14,743	14,297	(446)	(446)	0
(3,610)	0		B/fwd Surplus	(3,610)	(4,397)	(787)	(787)	0
(102,937)	0		Sub-Total	(102,937)	(105,634)	(2,697)	(2,697)	0
(105,485)	(911)	Business Rates	Gross Income	(106,396)	(106,283)	113	113	0
(981)	567		Section 31 Grants	(414)	(414)	0	0	0
59,158	0		Less: Tariff	59,158	59,158	0	0	0
2,136	344		Less: Levy	2,480	2,480	0	0	0
0	0		B/fwd Deficit	0	387	387	387	0
(45,172)	0		Sub-Total	(45,172)	(44,672)	500	500	0
(148,109)	0	Total Collection Fund		(148,109)	(150,306)	(2,197)	(2,197)	0

147. Council Tax revenues continue to grow strongly with the £1,464k additional yield arising from new development in the Borough and strong performance on collection. Current levels of demand for the Council Tax Reduction Scheme are marginally lower than anticipated at budget setting, however this movement is off-set by increased eligibility for Single Person Discounts. This position will remain under review and any on-going implications reflected in the Council's Medium Term Financial Forecast.
148. As previously reported, significant growth has been factored into the Council's Business Rates income budgets to reflect new developments in the Borough and the re-opening of Heathrow Terminal 2 in June 2014. There has been no favourable movement on the rating list in relation to Heathrow as a result of continuing delays by the Valuation Office Agency, with the risk of a shortfall in income for 2014/15 remaining.
149. Given the continuing uncertainty around Terminal 2 revenues, and the continuing high level of unoccupied commercial property in the Borough an in-year deficit of £113k is projected for 2014/15. As with Council Tax, the medium term implications of this position will remain under review and be reflected within the Council's Medium Term Financial Forecast as necessary.
150. The brought forward deficit of £387k on Business Rates included the cost of establishing a provision to manage the cost of backdated appeal losses. Experience since 1 April 2014 indicates that such appeal losses can be contained within the provision and barring any exceptional outcomes it is expected that this risk can be contained in the short-term.

Appendix C – HOUSING REVENUE ACCOUNT

151. The Housing Revenue Account (HRA) forecast is a surplus of £4,948k, a movement of £187k from the previous month. The table below presents key variances by service area:

Table 22: Housing Revenue Account

Original Budget £'000	Budget Changes £'000		Month 9		Variance (+ adv / - fav)		
			Revised Budget £'000	Forecast Outturn £'000	Variance (As at Month 9) £'000	Variance (As at Month 8) £'000	Movement from Month 8 £'000
(56,975)	0	Rent Income	(56,975)	(56,777)	198	193	5
(5,717)	(513)	Other Income	(6,230)	(6,059)	171	164	7
(62,692)	(513)	Net Income	(63,205)	(62,836)	369	357	12
13,813	(197)	Housing Management	13,616	12,393	(1,223)	(1,343)	120
5,607	334	Tenant Services	5,941	5,340	(601)	(601)	0
4,801	351	Repairs	5,152	5,352	200	(10)	210
5,798	25	Planned Maintenance	5,823	2,542	(3,281)	(3,126)	(155)
15,691	0	Contribution to Works to Stock	15,691	15,691	0	0	0
15,412	0	Interest & Investment Income	15,412	15,000	(412)	(412)	0
1,570	0	Development & Risk Contingency	1,570	1,570	0	0	0
62,692	513	Operating Costs	63,205	57,888	(5,317)	(5,492)	175
0	0	(Surplus) / Deficit	0	(4,948)	(4,948)	(5,135)	187
(22,820)	0	General Balance 01/04/14	(22,820)	(22,820)	0	0	0
(22,820)	0	General Balance 31/03/15	(22,820)	(27,768)	(4,948)	(5,135)	187

Rental Income

152. There were 155 RTB sales to the end of December. The current prediction for the year is 175 sales. It is anticipated that sales may slow down as we approach the end of the financial year as eligible discounts for tenants are increased by CPI at the start of the new financial year.

Housing Management

153. The Housing Management budgets shows a net underspend of £1,222k, a decrease of £121k from Month 8. There is reduced income from capital fees totalling £170k. Fees are recharged to capital for time spent by the delivery team on the capital programme. The capital programme projected forecast is significantly lower than the original budget.

154. There are various savings in Community Housing (Ruislip) and Community Involvement. Community Housing has £13k of savings which are in the main salary savings. Community Involvement has savings of £17k mainly arising from postage and training projected cost reductions.

155. Tenancy Services management forecast has reduced by £13k and relates to savings on B&B, subscriptions and smaller savings on other items such as stationary and printing.

Tenant Services

156. Tenancy Services shows a net underspend of £601k mainly due to savings from the new leaseholders building insurance contract, plus staffing vacancies within a number of services.

Repairs

157. The repairs forecast show an increase in repairs and voids expenditure of £209k from the Month 8 position. This is mainly due to an increase in projected voids expenditure of £150k. However, the current position is being reviewed so that an accurate analysis of the volume of void works and void costs per property can be obtained.

158. There is also a projected increase in material costs of £65k for repairs.

159. Projections also include an estimated £200k works on short-term lets, the repairs management contract and ICT implementation costs of £453k.

Planned Maintenance

160. The Planned Maintenance forecast is a net underspend of £3,281k, a decrease of £155k on the Month 8 position. The main variances are shown below:

- A reduction of £339k on gas servicing mainly relating to savings arising from the award of the new contract earlier in the year
- The revised projection for asbestos works is a reduction of £26k
- Other servicing has increased by £30k. This is primarily due to pressures on works for access controls/auto doors and electric gates and barriers, as well as repairs to lightning conductors and heat meters servicing and maintenance
- There is an adjustment to the estates and roads capital budget where a proportion of costs for road repairs relating to staff in highways has been reclassified as revenue costs (this technical adjustment amounts to £175k).

Appendix D –GENERAL FUND CAPITAL PROGRAMME

161. Table 23 below sets out the latest forecast outturn on the current General Fund capital programme. Forecasts for future years include live capital projects and programmes of works as included in the draft programmes for 2014/15 to 2018/19 reported to Council in February 2014.

Table 23 – General Fund Capital Programme Summary

	2014/15 £'000	Future Years 2015/16- 2018/19 £'000	Total Project £'000	Movement from Month 8 £'000
Original Budget	119,832	271,510	391,342	-
Revised Budget	92,279	307,232	399,511	1,464
Forecast Outturn	77,004	316,851	393,855	1,130
Total Capital Programme Variance	(15,275)	9,619	(5,656)	(334)
<u>Analysis of Programme Variances:</u>				
Schools Expansions Programme	(2,121)	(2,312)	(4,433)	-
Civic Centre Works Programme	(896)	-	(896)	(225)
Disabled Facilities Grants	(795)	-	(795)	200
Property Works Programme	(242)	-	(242)	(42)
Adaptations for Adopted Children	(200)	-	(200)	-
Rural Activities Garden Centre	(184)	-	(184)	(69)
Private Sector Renewal Grants	(130)	-	(130)	(95)
New Years Green Lane	(119)	-	(119)	-
Street Lighting	(50)	-	(50)	(50)
Car Park Resurfacing	(39)	-	(39)	(39)
South Ruislip Plot A	(30)	-	(30)	-
Grounds Maintenance	(26)	-	(26)	-
Childrens Centres	(25)	-	(25)	-
Central Library Refurbishment	48	-	48	(14)
Hayes End Library Development	90	-	90	-
Harlington Road Depot Refurbishment	150	-	150	-
Hillingdon Sports & Leisure Centre	-	530	530	-
Yiewsley Health Centre & Sports Facility	-	695	695	-
Cost Variance	(4,569)	(1,087)	(5,656)	(334)
Projected Re-phasing	(10,706)	10,706	-	-
Total Capital Programme Variance	(15,275)	9,619	(5,656)	(334)
Financing Variance:				
Council Resourced Variance	(12,904)	7,248	(5,656)	(334)
External Grants & Contributions Variance	(2,371)	2,371	-	-
Total Capital Programme Variance	(15,275)	9,619	(5,656)	(334)
Movement from Month 8	(4,255)	3,921	(334)	

162. Actual capital expenditure is £50,159k for the nine months to 31 December. The revised budget has increased by £1,464k due partly to schools' contributions to Devolved Formula Capital projects and Building Conditions projects. The increase also reflects the successful Universal Infant Free School Meals bids of £477k. There has also been an approved allocation of £30k Section 106 monies to Highways projects phased into 2015/16.

163. The main programme shows a favourable variance of £5,656k. The following paragraphs provide details of the reasons for movements in the other cost variances in the above table:

- Property Works Programme - an element of the £600k budget remains unallocated and although there are further schemes in development it is forecast that £242k will not be spent this financial year.
- Civic Centre Works Programme - due to the level of activity at this stage of the financial year there is an overall under spend of £896k forecast on the budget.
- Disabled Facilities Grants (DFG) - the forecast under spend has been reduced by £200k due to an increase in the level of committed cases projected for the year.
- Private Sector Renewal Grants - the forecast under spend has increased by £95k as the level of projected cases is lower than previously anticipated.
- Rural Activities Garden Centre - the new modular building and path works have been completed and a welfare facility is to be installed. The forecast under spend has increased by £69k as a separate budget for car parking is planned in 2015/16.
- Street Lighting - a programme of works for column testing and replacement is underway however it is anticipated an element of the works will not be completed this financial year resulting in an under spend of £50k.
- Car Park Resurfacing - works to three car parks have been completed with a forecast under spend of £39k. The remainder of the budget is projected as re-phasing as plans are being developed for a more extensive improvement of the Cedars & Grainges car park which serves the Pavilions shopping centre.
- Central Library Refurbishment - the forecast over spend has been reduced by £14k on additional items that were required to finish the refurbishment. The library was re-opened in April 2014.

164. A summary of the capital programme by type of project is provided in Table 24 below:

Table 24 - General Fund Capital Programme

	Revised Budget 2014/15 £000	Forecast 2014/15 £000	Cost Variance Forecast vs Budget £000	Project Re-phasing £000	Total Project Budget 2014-2019 £000	Total Project Forecast 2014-2019 £000	Total Project Variance £000	Movement from Month 8 £'000
Main Programme	59,824	52,095	(2,256)	(5,473)	85,992	82,649	(3,343)	(122)
Programme of Works	27,577	22,083	(2,313)	(3,181)	79,024	76,711	(2,313)	(212)
Future Projects	3,619	1,567	-	(2,052)	198,307	198,307	-	
Total Main Programme	91,020	75,745	(4,569)	(10,706)	363,323	357,667	(5,656)	(334)
Development & Risk Contingency								
General Contingency	1,259	1,259			7,259	7,259		
Provision for Additional Schools Funding	-	-			28,929	28,929		
Total Capital Programme	92,279	77,004	(4,569)	(10,706)	399,511	393,855	(5,656)	(334)
Movement from Month 8	957	(3,298)	(334)	(3,921)	1,464	1,130	(334)	

165. The detailed General Fund capital programme is presented in Appendix 1 to this report. Projected re-phasing of £10,706k into future years is presented by scheme within this Appendix. Included within this amount there is a movement in further projected re-phasing of £3,921k into next financial year on various schemes. There are general contingency funds totalling £7,259k over five years which are currently unallocated however it is forecast that these funds will be used as risk issues arise over the life of the programme. The provision for additional secondary schools funding is anticipated to be required for future schools developments.

166. Details of performance for key projects and programmes of works are detailed in the paragraphs below:

MAIN PROGRAMME (SCHOOLS)

167. Over the life of the existing programme there is a forecast under spend of £4,433k due mainly to savings on completed schemes within Phase 2 of Primary Schools Expansions. Final accounts have been agreed on a further four schemes within Phase 2. There is projected further re-phasing of £411k into next year over the whole programme.

168. The key issues and risks on performance of the overall Schools Expansions programme are outlined below. Further information can be found in the School Capital Programme update report.

Primary Schools

Phase 2

169. Cherry Lane - an over spend of £106k is forecast due to costs for a multi use games area and floodlighting, however this is offset by under spends elsewhere within the programme. A planning application has been submitted and the installation will take place during the summer term.

170. Glebe - the school is fully operational however there are a number of remedial works issues that are required to be carried out.

Phase 3 - New Schools

171. John Locke and Lake Farm Park Academies - works are complete other than minor snagging items. There is an overall forecast under spend of £418k on these schemes due to savings on professional fees and highways works.

172. St Martin's - minor internal changes will be incorporated into the construction of the new school to provide 3 Forms of Entry (FE) by August 2015.

Special Educational Needs

173. An under spend of £204k is reported on provision of temporary classrooms at Hedgewood Primary School and Meadow Secondary School. Installation and internal fit out of a modular classroom at Cherry Lane is scheduled for January 2015.

Free School Meals

174. From September 2014, schools are required to offer infant school children (from reception to year 2 inclusive) with a universal free school meal. Additional kitchen and dining equipment is being provided to schools where the need has been demonstrated. The Department for

Education have awarded additional grant funding of £477k for three schools for implementation by September 2015.

FUTURE PROJECTS (SCHOOLS)

Primary Schools - Expansions Programme

175. An initial review has been undertaken of primary school sites in the north of the Borough where there is excess demand for additional school places. Current indications are that an additional 3FE are required over the next three years. The existing programme contains budget provision of £13,500k for the next phase of primary school expansions.

Secondary Schools - Expansions Programme

176. The forecast of future demand for secondary school places predicts a shortfall in places commencing from 2016/17. Detailed feasibility work will commence on five sites that have been identified as potentially suitable for expansion.

Secondary Schools - Replacement Programme

177. Northwood Academy - the design of the new 6FE school is underway and a planning application has been submitted. The construction phase of the project is not expected to commence this financial year and hence there is a £260k re-phasing variance in 2014/15.

178. Abbotsfield School - the Education Funding Agency (EFA) are managing the re-building of this school through the Priority Schools Building Programme (PSBP) with the Council making a contribution of £7,166k towards the overall costs. The Council is also funding an additional 12 place SRP and new vocational training centre. There will also be commitments for infrastructure works, furnishings fittings and equipment. Construction works are not anticipated to commence until next year.

PROGRAMMES OF WORKS (SCHOOLS)

179. Schools Conditions Programme - the current year programme has been completed within budget except for Oak Farm where minor roofing works will be completed in January. The 2015/16 programme is agreed in principle pending agreement of schools' contributions. The agreed policy is that the schools make contributions to the cost of works no greater than 20% of their reserves.

MAIN PROGRAMME (NON-SCHOOLS)

180. Yiewsley Pool Development & Health Centre - the scheme is comprised of three elements: a new health centre, sports facility and 12 supported housing units (funded through the HRA). There is a forecast over spend of £977k (inclusive of £282k on the supported housing element reported in the HRA) based on tenders previously received. However due to revisions to plans and ongoing negotiations with the NHS around the Health Centre lease it is likely that the scheme will have to be re-tendered increasing the risk of further costs. Works will not commence on site until next financial year resulting in a further re-phasing of £364k.

181. Harlington Road Depot - refurbishment works are expected to be complete by the end of March. Additional works identified while on site are resulting in a forecast over spend of £150k. It is anticipated that part of the site will be ready for staff to transfer from Fassnidge Park depot by end of January. This will allow for the sale of Fassnidge Depot site for which an offer has been received.

182. Hayes End Library Development - There have been contractual issues leading to an arbitration process that is proceeding slowly and the impact on the Council is uncertain. There is a forecast remaining capital over spend of £90k to close out finishing works in 2014/15. The final liability will depend on the outcome of the dispute proceedings which are not expected to take place until next financial year.
183. Hillingdon Sports & Leisure Centre - the forecast over spend is £530k due to the additional costs around remedial and defect works to finally close the project. The contractual issues around this scheme are not expected to be resolved until next financial year.
184. New Years Green Lane Civic Amenity Site - the final account has been reviewed and the project is forecast to be completed with a £119k under spend.
185. Highways Programme - a major programme of road improvements is underway across the Borough. Currently approved works will be completed this financial year. An additional £806k re-phasing is forecast for works yet to be approved to be completed next year.
186. ICT Migration to Windows 7 Project - the project is complete and within budget.
187. Vehicle Replacement Programme - the programme is forecasting slippage of £835k. A number of vehicles will not be purchased until next financial year due to lead times and specifications to be completed.
188. Grounds Maintenance vehicles - there is an under spend of £26k arising on tendered prices for the purchase of 35 ground maintenance vehicles. Re-phasing of £639k is forecast as the majority of vehicles will not be delivered until next financial year.
189. Eastcote House & Gardens - works are on site for this refurbishment project which is mainly funded by the Heritage Lottery Fund. There have been delays due to shortages of building materials resulting in slippage of £278k. The works will be completed early in the next financial year.
190. Queenswalk Development - construction works on site have been completed and the resource centre and sensory garden have opened. Negotiations on the final account are ongoing however the project is expected to be within budget.
191. West Drayton Cemetery extension - investigations to assess ground conditions are being carried out at the request of the Environment Agency before works can commence on site. As a result there is forecast re-phasing of £365k into next financial year.
192. CCTV Programme - the third phase of the programme consists of providing new mobile cameras at nine sites and upgrading the Civic Centre control room. An amount of £333k is forecast as slippage as the bulk of the programme will not be completed until next year.
193. Whiteheath Farmhouse Refurbishment - works are complete on replacement of doors and windows at the farmhouse but structural works are on hold resulting in slippage of £260k.
194. Sports & Cultural Projects - the main project under this heading is the enhancement of Compass Theatre which is in early planning and design stages. Works on site will not commence until next financial year resulting in forecast slippage of £562k. The existing budget includes £270k Section 106 monies which must be spent by November 2015.
195. Telecareline Equipment - a re-phasing under spend of £480k is forecast as work to advertise the availability of this service to older people is ongoing.

196. Youth Centres Kitchen Replacements/Upgrades - works to upgrade or replace kitchens at four youth centres are not anticipated to commence before the end of the financial year resulting in slippage of £138k.
197. Kings College Pavilion Running Track - track refurbishment works are scheduled to be completed by the end of January. Drainage works will not commence until April as they require dry warmer conditions. This is resulting in forecast re-phasing of £155k.
198. Childrens Centres Programme - there is a forecast under spend of £25k on completion of the children's centres refurbishment programme which commenced in previous years.
199. South Ruislip Plot A development - further recommissioning and servicing works have been carried out on the flats with a £30k under spend on the remaining budget for this scheme.

PROGRAMMES OF WORKS (NON-SCHOOLS)

200. Empty Homes Programme - the funding level of £782k is based on GLA targets for 34 properties. There are enough projects identified to fully utilise this funding including one major development in Yiewsley. However there is a risk around delivering this programme to maximise use of the grant which is required to be used by the end of this financial year.
201. Transport for London Programme - The 2014/15 programme is underway and numerous schemes are being progressed. There is a movement in forecast re-phasing of £35k on Local Transport funding.
202. Town Centres Initiatives Programme - the Initiatives at Northwood Hills and Ruislip Manor are close to completion. Works on site are scheduled to commence in February at Hayes Town Centre as part of a major three year project to revitalise the town centre. Shop front grants totalling £99k at Harefield Village Centre will be rolled out this year. Funding of £255k is reported as re-phasing for completion of shop front grant schemes next year.
203. Chrysalis Programme - the majority of this year's budget has been allocated to new schemes. Some schemes will not be completed until next financial year resulting in £500k re-phasing.
204. ICT Single Development Plan - the programme consists of several projects which are in various stages of progress. An amount of £76k is projected re-phasing to complete a small number of projects in 2015/16.

FUTURE PROJECTS (NON SCHOOLS)

205. ICT Infrastructure - works are planned to implement WiFi in specific areas of the Civic Centre. Re-phasing of £220k is forecast as an element of the budget is to be allocated.
206. Uxbridge Cemetery Gatehouse - this £1,000k project is to renovate the Gatehouse and Anglican chapel which are listed buildings. Due to the length of the listed building consent process the major part of the delivery of the project will now fall into 2015/16. A further £100k slippage is forecast.
207. New Theatre - a feasibility study is commencing for a new theatre in Uxbridge. An amount of £150k is forecast as re-phasing into next financial year.
208. New Museum - a feasibility study is to commence shortly on the development of the RAF cinema in Uxbridge as a borough wide museum. An amount of £150k re-phasing is forecast as construction works will not commence this financial year.

209. Youth Centres - the project relates to the building of three new youth centres. There is one currently identified site at Ash Grove and development work is in very early stages resulting in re-phasing of £375k.
210. Bowls Club Refurbishment - works have commenced to refurbish Cowley and Bessingby bowls clubs and are on schedule to be completed before the end of the financial year subject to winter weather conditions.
211. Local Plan Requirement - there is forecast re-phasing of £197k as these works are not anticipated to be carried out this financial year.
212. Community Safety Assets - the budget of £250k is forecast as re-phasing as there are currently no existing commitments.

CAPITAL FINANCING - GENERAL FUND

213. Table 25 sets out the latest capital financing forecast.

Table 25: Capital Financing

	Revised Budget 2014/15 £'000	Forecast 2014/15 £'000	Variance £'000	Total Financing Budget 2014-2019 £'000	Total Financing Forecast 2014-2019 £'000	Total Variance £'000	Movement from Month 7 £'000
Council Resource Requirement	38,137	25,233	(12,904)	210,922	205,266	(5,656)	(334)
Financed By:							
Capital Receipts	15,647	6,355	(9,292)	31,719	44,994	13,275	2,183
CIL	3,000	-	(3,000)	23,000	15,000	(8,000)	(200)
Prudential Borrowing	19,490	18,878	(612)	156,203	145,272	(10,931)	(2,317)
Total Council Resources	38,137	25,233	(12,904)	210,922	205,266	(5,656)	(334)
Grants & Contributions	54,142	51,771	(2,371)	188,589	188,589	-	-
Total Programme	92,279	77,004	(15,275)	399,511	393,855	(5,656)	(334)

214. Forecast General Fund capital receipts are £6,355k for 2014/15. Actual capital receipts achieved this year as at the end of December total £1,061k however a further £2,130k is anticipated to be received in January for the completion of one major sale. There is an element of risk in the timing of receipts that will be achieved this year which is reflected in the current year forecast.

215. The overall forecast over the life of the programme has improved by £2,183k due mainly to increased valuations on two sites and the addition of one more receipt to the forecast.

216. Due to the length of time new developments become liable for paying Community Infrastructure Levy (CIL) there is no income expected this year. There have been in excess of £4,000k liabilities issued since the implementation of the CIL on 1 August 2014 however liabilities are only payable if developments proceed. The removal of the sui generis charging band has also reduced the forecast over the life of the programme although this may be established in future years based on economic viability analysis. The estimated shortfall is forecast to be partially met from Section 106 contributions that will continue for developments that fall outside the current CIL charging schedule.

217. Over the life of the programme the prudential borrowing forecast shows a favourable variance of £10,931k due mainly to the overall cost under spends and increase in the capital receipts forecast, partially offset by the CIL reduction.

HOUSING REVENUE ACCOUNT (HRA) CAPITAL PROGRAMME

218. The forecast outturn on the HRA capital programme is set out in Table 26 below:

Table 26 - HRA Capital Expenditure

	Revised Budget 2014/15 £000	Forecast 2014/15 £000	Cost Variance Forecast vs Budget £000	Project Re-phasing £000	Total Project Budget 2014-2019 £000	Total Project Forecast 2014-2019 £000	Total Project Variance £000	Movement from Month 8 £000
Dwelling Components	9,657	2,661		(6,996)	43,319	43,319		
Estates / Blocks	2,586	338		(2,248)	8,916	8,916		
Welfare	2,540	787		(1,753)	11,632	11,632		
Other Projects	2,378	684	(1,424)	(270)	11,890	10,466	(1,424)	
Total Works to Stock	17,161	4,470	(1,424)	(11,267)	75,757	74,333	(1,424)	
Purchase & Repair	2,088	430		(1,658)	9,766	9,766		
Council New Build	1,000	24		(976)	37,376	37,376		
Supported Housing	2,876	390		(2,486)	13,042	5,474	(7,568)	
Total Major Projects	5,964	844	-	(5,120)	60,184	52,616	(7,568)	
Former New Build Schemes	227	245	18		227	1,144	917	
Total	23,352	5,559	(1,406)	(16,387)	136,168	128,093	(8,075)	
Movement from Month 8		(1,423)	-	(1,423)		-	-	

219. The Works to Stock programme is forecasting a phasing under spend of £11,267k as numerous schemes will not be completed this financial year. This is a reduction of £359k spend from the previous forecast.

220. Dwelling Components - forecast expenditure has reduced by £50k because of delays on two roofing projects and works yet to commence on electrical upgrades. The kitchen replacement programme is yet to be approved. Progress is being made in implementing the boiler works programme.

221. Estates and Block Renewal - the forecast has reduced by £209k due to works on various schemes that will not be completed this financial year.

222. Welfare - under spends are reported on sheltered scheme upgrades and conversions based on the number of projects that have currently been identified.

223. Other Projects - a total of 66 vehicles are anticipated to be required at an estimated cost of £954k to be delivered over two financial years. There are no commitments for the remainder of the budget resulting in an under spend of £1,424k.

224. Purchase and Repair Programme - the forecast has been reduced to two purchases to be completed this financial year at a cost of £430k. This is due to the required timescale to obtain acceptance of offer, complete legal processes and gain vacant possession. A further 27 purchases are planned in 2015/16.

225. Council New Build - no further spend is forecast this financial year as schemes are in development and construction work is not anticipated to commence until next year.

226. Supported Housing Programme - consultants have been appointed to undertake feasibility work on several potential sites. The above forecast includes only the three sites in the current approved budget resulting in a significant under spend of £7,568k however this will be subject to change once the new strategy is finalised and approved by Council.

227. The forecast over spend of £917k on former New Build schemes largely relates to contractual issues around the Triscott House development which have yet to be resolved. The dispute is going through arbitration which is a lengthy process and the outcome remains uncertain. The forecast has been re-phased to 2015/16 as the arbitration process will not be finished until then.

HRA Capital Receipts

228. There have been 155 Right to Buy sales of council dwellings for the year as at end of December 2014 for a gross sales value of £15,657k and a total of 175 sales are forecast totalling approximately £17,500k in 2014/15.

229. The Council has signed an agreement with Department for Communities & Local Government to re-invest the proceeds in housing stock regeneration. This enables the Council to retain a higher level of receipts because of reduced pooling, however the terms of the agreement stipulate that receipts must be spent or committed within three years or otherwise are returned to government with the addition of punitive interest. Proposals are being developed by officers to develop an Affordable Housing programme to utilise these receipts within allowed timescales.

230. Table 6 below sets out the time limits for the retention of Right to Buy receipts since the commencement of the agreement. A further 50 sales were completed for the last quarter to December 2014 with an estimated £3,818k to be retained subject to confirmation.

Table 27: Right to Buy Sales

Period	Number of Sales	Retained Right to Buy Receipt (£'000)	Cumulative Expenditure Required to Utilise Funds (£'000)	Deadline for Commitment of Retained Right to Buy Receipt
2012/13 Quarter 4 Actual	33	3,169	10,563	March 2016
2013/14 Quarter 1 Actual	13	833	13,340	June 2016
2013/14 Quarter 2 Actual	35	2,666	22,227	Sept 2016
2013/14 Quarter 3 Actual	24	1,730	27,994	December 2016
2013/14 Quarter 4 Actual	34	2,290	35,626	March 2017
2014/15 Quarter 1 Actual	56	4,174	49,540	June 2017
2014/15 Quarter 2 Actual	49	4,128	63,300	Sept 2017
2014/15 Quarter 3 Forecast	50	3,818	76,027	December 2017
Total Retained Receipts	294	22,808	76,027	

231. The use of retained Right to Buy receipts are limited by the regulations to the agreement to a maximum 30% of the cost of replacement housing although regulations also allow 50% of the cost of purchase and repairs expenditure to be financed from retained receipts however this is capped at 6.5% of the total level of receipts.

232. In order to utilise the receipts the cumulative forecast gross expenditure level (based on and including 70% HRA contributions) required to be achieved is £76,027k by December 2017. The housing major projects programmes are being reviewed to take into account the

increased level of retained receipts available and maximise the use of these within the above deadlines.

233. There have been £74k in HRA non dwelling receipts for the year to date and the potential sale of one major site may result in a further £1,000k to be received this financial year. These funds will be used to support the capital programme or be applied for repayment of debt.

ANNEX 1a - General Fund Main Programme

Prior Year Cost	Project	2014/15 Revised Budget	2014/15 Forecast	2014/15 Variance	Project Re-phasing to future years	Total Project Budget 2014-2019	Total Project Forecast 2014-2019	Total Project Variance 2014-2019	Project Forecast Financed by:		
									Council Resources	Government Grants	Other Cont'ns
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Main Programme										
86,411	Primary School Expansions	45,930	43,522	(2,408)	(287)	61,280	56,847	(4,433)	17,833	28,696	10,317
3,910	Purchase of Vehicles	1,617	782	(835)	(835)	3,458	3,458	0	3,458	0	0
144	Yiewsley Health Centre & Sports Facility Development	464	100	(364)	(364)	7,631	8,326	695	8,326	0	0
9,254	Libraries Refurbishment	248	296	48		248	296	48	296	0	0
1,138	Queenswalk Redevelopment	1,589	1,589	0		1,664	1,664	0	1,213	451	0
3,565	South Ruislip Development - Plot A	64	34	(30)		64	34	(30)	34	0	0
11	Harlington Road Depot Refurbishment	1,276	1,426	150		1,341	1,491	150	1,491	0	0
65	Car Park Resurfacing	1,079	120	(959)	(920)	1,079	1,040	(39)	1,040	0	0
5	Eastcote House Buildings and Gardens	1,142	864	(278)	(278)	1,242	1,242	0	35	0	1,207
251	Grounds Maintenance	777	112	(665)	(639)	777	751	(26)	751	0	0
722	ICT Single Development Plan - Migration to Windows 7	1,067	1,067	0		1,067	1,067	0	1,067	0	0
0	Telecare Equipment	600	120	(480)	(480)	600	600	0	480	120	0
0	Free School Meals Projects	609	609	0		1,086	1,086	0	0	1,042	44
124	CCTV Programme	363	30	(333)	(333)	363	363	0	288	0	75
0	West Drayton Cemetery & Resurfacing	522	157	(365)	(365)	522	522	0	522	0	0
0	Sports & Cultural Projects	63	48	(15)	(15)	625	625	0	317	0	308
0	Whiteheath Farm Refurbishment	310	50	(260)	(260)	310	310	0	310	0	0
0	Rural Agricultural Garden Centre	340	156	(184)		340	156	(184)	156	0	0
0	Youth Centres Kitchen Replacements / Upgrades	143	5	(138)	(138)	143	143	0	0	113	30
0	Kings College Pavilion Running Track	230	75	(155)	(155)	230	230	0	0	0	230
0	Natural England Fencing & Gating	0	0	0		29	29	0	0	29	0
52,847	Major Projects from previous years	1,391	933	(458)	(404)	1,893	2,371	476	2,337	0	32
158,447	Total Main Programme	59,824	52,095	(7,729)	(5,473)	85,992	82,650	(3,343)	39,953	30,452	12,243

ANNEX 1b - Programme of Works

Prior Year Cost	Project	2014/15 Revised Budget	2014/15 Forecast	2014/15 Variance	Project Re-phasing to future years	Total Project Budget 2014-2019	Total Project Forecast 2014-2019	Total Project Variance 2014-2019	Project Forecast Financed by:		
									Council Resources	Government Grants	Other Cont'ns
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Programme of Works										
N/A	Leader's Initiative	437	114	(323)	(323)	1,237	1,237	0	1,237	0	0
N/A	Chrysalis Programme	1,895	1,395	(500)	(500)	5,895	5,895	0	5,310	0	585
N/A	Civic Centre Works Programme	1,387	491	(896)		2,887	1,991	(896)	1,991	0	0
N/A	Formula Capital Devolved to Schools	2,831	2,831	0		4,971	4,971	0	0	3,264	1,707
N/A	Highways Programme	6,169	4,390	(1,779)	(1,779)	11,001	11,001	0	9,951	0	1,050
N/A	ICT Single Development Plan	516	440	(76)	(76)	2,604	2,604	0	2,604	0	0
N/A	Property Works Programme	600	358	(242)		3,000	2,758	(242)	2,758	0	0
N/A	Road Safety	250	160	(90)	(90)	1,250	1,250	0	1,250	0	0
N/A	Street Lighting	180	130	(50)		900	850	(50)	825	0	25
N/A	Town Centre Initiatives	1,005	750	(255)	(255)	2,483	2,483	0	2,141	300	42
N/A	Transport for London	3,845	3,810	(35)	(35)	14,669	14,669	0	0	14,084	585
N/A	Urgent Building Condition Works	3,988	3,918	(70)	(70)	10,443	10,443	0	2,813	7,032	599
N/A	Disabled Facilities Grants	2,300	1,505	(795)		11,500	10,705	(795)	3,252	7,425	28
N/A	Adaptations for Adopted Children	200	0	(200)		1,000	800	(200)	0	800	0
N/A	Private Sector Renewal Grants	1,282	1,152	(130)		4,330	4,200	(130)	2,120	2,080	0
N/A	GF Supported Housing Programme	210	210	0		210	210	0	210	0	0
N/A	Section 106 Projects	482	429	(53)	(53)	644	644	0	0	0	644
	Total Programme of Works	27,577	22,083	(5,494)	(3,181)	79,024	76,711	(2,313)	36,462	34,985	5,265

ANNEX 1c - Future Projects & Contingency

Prior Year Cost	Project	2014/15 Revised Budget	2014/15 Forecast	2014/15 Variance	Project Re-phasing to future years	Total Project Budget 2014-2019	Total Project Forecast 2014-2019	Total Project Variance 2014-2019	Project Forecast Financed by:		
									Council Resources	Government Grants	Other Cont'ns
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Future Projects										
N/A	Secondary Schools Expansions (Expansion)	500	150	(350)	(350)	76,900	76,900	0	17,733	57,604	1,563
N/A	Secondary Schools Expansions (Replacement)	882	622	(260)	(260)	44,170	44,170	0	32,654	11,516	0
N/A	New Theatre	150	0	(150)	(150)	44,000	44,000	0	42,950	0	1,050
N/A	New Primary School Expansions	0	0	0		13,500	13,500	0	4,049	9,451	0
N/A	New Years Green Lane EA Works	0	0	0		6,490	6,490	0	3,244	3,246	0
Page 79	N/A Youth Centres	400	25	(375)	(375)	5,100	5,100	0	5,100	0	0
	N/A Community Safety Assets	250	0	(250)	(250)	250	250	0	250	0	0
	N/A ICT Infrastructure	440	220	(220)	(220)	1,200	1,200	0	1,200	0	0
	N/A Uxbridge Cemetery Gatehouse & Anglican Chapel	150	50	(100)	(100)	1,000	1,000	0	1,000	0	0
	N/A New Museum	150	0	(150)	(150)	5,000	5,000	0	4,250	0	750
N/A	Bowls Clubs Refurbishment	500	500	0		500	500	0	500	0	0
N/A	Local Plan Requirement Works	197	0	(197)	(197)	197	197	0	197	0	0
N/A	Total Future Projects	3,619	1,567	(2,052)	(2,052)	198,307	198,307	0	113,127	81,817	3,363
	Development & Risk Contingency										
N/A	General Contingency	1,259	1,259	0		7,259	7,259	0	7,259	0	0
N/A	Provision for Additional Secondary Schools Funding	0	0	0		28,929	28,929	0	8,466	20,464	0
	Total Development & Risk Contingency	1,259	1,259	0		36,188	36,188	0	15,725	20,464	0
	Total Capital Programme	92,279	77,004	(15,275)	(10,706)	399,511	393,855	(5,656)	205,266	167,718	20,871

Appendix E – Treasury Management Report as at 31 December 2014

Outstanding Deposits - Average Rate of Return on Deposits: 0.57%

	Actual (£m)	Actual (%)	Bench-mark (%)
Up to 1 Month	35.4	33.60	35.00
1-2 Months	11.0	10.45	0.00
2-3 Months	26.9	25.55	10.00
3-6 Months	9.0	8.55	10.00
6-9 Months	12.8	12.16	10.00
9-12 Months	2.0	1.90	15.00
12-18 Months	2.4	2.28	15.00
18-24 Months	5.0	4.75	5.00
Subtotal	104.5	99.24	100.00
Unpaid Maturities	0.8	0.76	0.00
Total	105.3	100.00	100.00

234. With the exception of the unpaid Heritable investments, London Borough of Hillingdon's deposits are held with UK institutions, which hold at a minimum, a Fitch or lowest equivalent of A- long-term credit rating. Deposits are currently held with the following institutions; Bank of Scotland, BlackRock MMF, Deutsche MMF, Goldman Sachs MMF, Insight MMF, Ignis MMF, PSDF MMF, Santander UK, HSBC Bank, Nationwide Building Society, Barclays Bank, Birmingham City Council, Blaenau Gwent County Borough Council, Lancashire County Council, London Borough of Croydon, Monmouthshire County Council, Moray Council, Salford City Council, and Wolverhampton City Council. The Council also currently holds three Certificates of Deposit, two with Standard Chartered and one with Barclays.

235. During December fixed-term deposits continued to mature in line with cashflow requirements. As cashflow allowed, a two month deposit was placed in December with London Borough of Croydon. To maintain liquidity all other surplus cash was placed in instant access accounts and fixed term deposits with maturities of up to two days.

Outstanding Debt - Average Interest Rate on Debt: 2.99%

	Actual (£m)	Actual (%)
General Fund		
PWLB	68.63	20.83
Long-Term Market	15.00	4.55
HRA		
PWLB	212.82	64.60
Long-Term Market	33.00	10.02
Total	329.45	100.00

236. This month a scheduled instalment of £750k was repaid on a GF PWLB loan. There were no early debt repayment opportunities or rescheduling activities during December, neither were there any breaches of the prudential indicators or non-compliance with the treasury management policy and practices.

Ongoing Strategy

237. In order to maintain liquidity for day-to-day business operations, short-term balances will either be placed in instant access accounts or short term deposits of up to 3 months. Opportunities to place longer term deposits will be monitored.

Appendix F – Consultancy and agency assignments over £50k approved under delegated authority

238. The following Agency staff costing over £50k have been approved under delegated powers by the Chief Executive in consultation with the Leader and are reported here for information.

Post Title	Original Start Date	Approved From	Proposed End Date	Previous Approval £'000	Approved £'000	Total £'000
Residents Services						
Tech Admin Officer	01-Jul-13	20-Jan-15	16-Feb-15	50	2	52
Tech Admin Officer	03-Mar-14	20-Jan-15	16-Feb-15	61	2	63
School Project Officer	13-Aug-12	09-Feb-15	09-Aug-15	211	45	256
Housing Lawyer	01-Dec-15	10-Jan-15	09-Jul-15	24	26	50
Development Surveyor	19-Jul-11	09-Feb-15	11-May-15	224	9	233
Administration and Finance						
Senior Performance Analyst	01-Mar-14	01-Mar-15	31-Aug-15	95	45	140
Senior Category Manager	01-Jun-14	19-Jan-15	31-Mar-15	72	30	102
Adult Social Care						
Occupational Therapist	02-Feb-14	05-Jan-15	28-Feb-15	54	0	54
Occupational Therapist	01-Sep-14	02-Feb-15	31-Mar-15	53	0	53
Occupational Therapist	07-Oct-13	02-Feb-15	31-Mar-15	79	0	79
Social Worker (Care Manager)	12-Aug-13	02-Feb-15	28-Feb-15	65	0	65
Social Worker (Care Manager)	05-Aug-13	02-Feb-15	28-Feb-15	61	0	61
Lead Approved Mental Health Practitioner	01-Jun-12	02-Feb-15	28-Feb-15	98	5	103
Team Leader	01-Apr-14	02-Feb-15	31-Mar-15	56	6	62
Residential Care Worker	04-Sep-12	02-Feb-15	28-Feb-15	50	1	51
Residential Care Worker	01-Apr-12	02-Feb-15	31-Mar-15	71	3	74
Team Manager	01-Apr-14	02-Feb-15	28-Feb-14	103	7	110
Children & Young People's Services						
Social Worker	02-Dec-13	05-Jan-15	31-Mar-15	47	6	53
Team Manager	09-Sep-13	05-Jan-15	31-Mar-15	66	7	73
Deputy Team Manager	17-Dec-14	02-Feb-15	31-Mar-15	58	6	64

Post Title	Original Start Date	Approved From	Proposed End Date	Previous Approval £'000	Approved £'000	Total £'000
Service Manager Children in Care	07-Jul-14	05-Jan-15	30-Jun-15	60	12	72
Case Progression Manager	07-Apr-14	05-Jan-15	28-Feb-15	80	6	86
Deputy Team Manager	01-Jan-13	02-Feb-15	31-Mar-15	128	6	134
Social Worker	01-Apr-13	05-Jan-15	31-Mar-15	94	6	100
Social Worker	01-Jan-13	05-Jan-15	31-Mar-15	95	5	100
Social Worker	05-Mar-14	05-Jan-15	31-Mar-15	82	6	88
Quality Assurance Service Manager	24-Mar-14	05-Jan-15	30-Jun-15	92	10	102
Team Manager	15-Apr-13	05-Jan-15	30-Apr-15	105	7	112
MASH Manager	13-Jan-14	05-Jan-15	31-Mar-15	89	10	99
Deputy Team Manager	28-Jun-11	05-Jan-15	31-Mar-15	110	7	117
Deputy Team Manager	01-Jan-13	05-Jan-15	31-Mar-15	116	6	122
Social Worker	05-Mar-12	05-Jan-15	31-Mar-15	141	6	147
Service Manager Child Protection	23-Jul-12	05-Jan-15	30-Jun-15	148	11	159
Social Worker	06-Jan-12	05-Jan-15	31-Mar-15	158	6	164
Assistant Director Child Protection	22-Apr-14	05-Jan-15	30-Jun-15	182	15	197
Deputy Team Manager	05-Mar-12	05-Jan-15	31-Mar-15	203	6	209
Social Worker	20-Jan-14	01-Feb-15	30-Apr-15	57	4	61
Social Worker	19-Jun-14	02-Feb-15	31-Mar-15	46	6	52
Social Worker	23-Dec-13	02-Feb-15	31-Mar-15	47	4	51
Social Worker	01-Apr-13	02-Feb-15	31-Mar-15	94	6	100
Social Worker	03-Mar-14	02-Feb-15	31-Mar-15	48	3	51
Social Worker	01-Apr-13	02-Feb-15	31-Mar-15	106	6	112
Social Worker	08-May-14	02-Feb-15	31-Mar-15	55	6	61
Social Worker	19-Dec-11	02-Feb-15	31-Mar-15	147	6	153
Social Worker	05-Mar-12	02-Feb-15	31-Mar-15	174	6	180
Social Worker	30-Apr-12	02-Feb-15	31-Mar-15	55	6	61
Social Worker	19-Dec-11	02-Feb-15	31-Mar-15	161	6	167
Social Worker	19-Dec-11	02-Feb-15	31-Mar-15	124	6	130
Social Worker	19-Dec-11	02-Feb-15	31-Mar-15	121	6	127
Social Worker	01-Jan-13	02-Feb-15	31-Mar-15	104	6	110
Deputy Team Manager	02-Jun-14	02-Feb-15	31-Mar-15	48	6	54

Post Title	Original Start Date	Approved From	Proposed End Date	Previous Approval £'000	Approved £'000	Total £'000
LSCB Business Manager	09-Jul-14	02-Feb-15	30-Apr-15	49	7	56
Deputy Team Manager	01-Jul-14	02-Feb-15	31-Jul-15	45	5	50
Quality Assurance Auditor (Social Work Cases)	08-May-14	01-Feb-15	30-Apr-15	58	6	64
Education Key Worker	14-Oct-13	01-Feb-15	30-Apr-15	52	3	55
Independent Reviewing Officer	12-May-14	01-Feb-15	30-Apr-15	56	6	62
Independent Reviewing Officer	27-May-14	01-Feb-15	30-Apr-15	52	6	58

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SAFEGUARDING ADULTS PARTNERSHIP BOARD: ANNUAL REPORT 2013-14

Cabinet Member	Councillor Philip Corthorne
Cabinet Portfolio	Social Services, Health and Housing
Officer Contact	Lynda Crellin, Independent Chairman Tony Zaman, Adult Social Care Services
Papers with report	Annual Report 2013-14

HEADLINE INFORMATION

Purpose of report	The Annual Report 2013-14 of the Safeguarding Adult Partnership Board outlines the partnership's activity and performance in safeguarding adults at risk, the activity in relation to deprivation of liberty authorisations and the priorities for the year. This is set in the context of national guidance and policy.
Contribution to our plans and strategies	Putting our residents first: <i>Our people</i> The Local Authority holds the lead responsibility for ensuring partnership arrangements are in place for the protection of adults at risk of abuse and exploitation in their area. There are links across to the Safer Hillingdon Partnership, and the Local Safeguarding Children's Board (LSCB). Safeguarding is also linked to the Multi Agency Public Protection Arrangements (MAPPA) and the Multi Agency Risk Assessment Conference (MARAC).
Financial Cost	There are some potential costs in ensuring that the Board is equipped to fulfil the responsibilities of the Care Act from April 2015. This will be negotiated across partnerships
Relevant Policy Overview Committee	Social Services, Housing and Public Health
Ward(s) affected	Safeguarding activity covers all Wards.

RECOMMENDATION

The Cabinet:

- 1. Notes the 2013-14 Annual Report of the Safeguarding Adults Partnership Board 2013/14.**
- 2. Notes the work of the Partnership Board, safeguarding activity in Hillingdon and supports work with partner agencies to ensure that the Board meets the requirements of the Care Act 2014.**

INFORMATION

Reasons for recommendation

The protection of adults at risk is a critical activity of the Council and partners as such it is a key partnership area of work with health services and the voluntary sector.

Alternative options considered / risk management

None at this stage.

Comments of Policy Overview Committee(s)

The Committee welcomed the report which demonstrated that the multi-agency system in place to safeguard adults in Hillingdon was working well and a number of improvements had been made.

The Committee noted that 170 cases were addressed. Officers indicated that this meant positive action had been taken to address safeguarding concerns.

The Committee welcomed the establishment of a vulnerable person's panel and the creation of a Care Governance Board to oversee the quality of local provision and coordinate action to improve services. The Committee also noted the work that was underway within adult social care to ensure that safeguarding was embedded across the whole operational service.

The Committee raised concerns about hospital discharge at night. Officers confirmed that to improve matters, the Council was working in partnership in hospitals at an earlier stage so that appropriate discharge plans were in place.

Given that the number of vulnerable adults in the Borough is increasing; the Committee welcomed the approach to develop Teams focussed around the family and a more holistic approach to safeguarding. This will mean that residents will have the support of a number of different professionals working together to support them to ensure that they only have to tell their story once. The Committee acknowledged that the Board was reviewing the frequency of audits and inspections and how these should be monitored in the future. In addition, the

Committee suggested that future reports could be improved by providing further details about closures and the actions arising from this classification.

The Committee welcomed the improvements which had been made since the last report and especially the continued work which is being done to raise the awareness of adult safeguarding with the public.

Supporting Information

Local authorities, statutory partners and voluntary sector have a responsibility to follow Department of Health guidance. The Safeguarding Adults Partnership Board (SAPB) has been established in line with the Department of Health "No Secrets" guidance (2000). Currently "No Secrets" guidance identifies Local authorities to be the lead agency in coordinating the multi-agency approach to safeguarding adults at risk of abuse in their area.

The Care Act 2014 will require all councils to establish with partners a Safeguarding Adults Board from April 2015. The Hillingdon SAPB in keeping with best practice and ahead of the new statutory requirements of the Care Act produces an Annual report, which the Cabinet is asked to note.

The Safeguarding Adults Partnership Board (SAPB) leads on strategy, monitoring and reviewing the safeguarding arrangements in Hillingdon. It is a multi agency partnership where statutory independent and voluntary organisations are represented. The Annual report, details what the partnership has achieved over the year, local and national developments and it presents new priorities.

The Annual report is presented to Cabinet and will also go to the Safer Hillingdon Partnership in February along with the Health and Wellbeing Board in March. The Care Act 2014 will, from April 2015, set safeguarding on a statutory footing, placing a duty on local authorities to carry out enquiries into any allegations of abuse or exploitation. Having a SAPB will become a statutory requirement requiring the co-operation of agencies to work together to protect adults at risk.

Summary of Conclusions

1. The report presents a retrospective account of safeguarding work over the year 2013/14. The year has seen good progress in the development of the Board and the wider multi agency safeguarding arrangements in the Borough. Key local developments and service changes in 2013-14 have been:
 - The establishment of a vulnerable person's panel that acts as a forum for professionals to discuss cases that are a cause for concern, such as hoarding or self neglect and formulate effective management plans.
 - The creation of a Care Governance Board made up of senior managers within Adult services to oversee the quality of local provision and coordinate action to improve services that fall below the quality threshold.

- The implementation of the Winterbourne View plan, by reviewing current commissioning arrangements and intensive case management to ensure those people in inpatient NHS settings move to appropriate local provision.
 - Reorganisation of adult social care to ensure that adult safeguarding is embedded across the whole operational service, rather than a single team.
 - Convened the serious case review subcommittee to conduct a review and complete a multi agency action plan.
 - Increase in the conversion rate of notifications to referrals indicating increased awareness of adult safeguarding
2. The SAPB priorities for development for 2014 onwards have been built around the eight Association of Directors of Adult Social Services (ADASS) standards of:
- Outcomes
 - Leadership
 - Strategy
 - Commissioning
 - People's Experiences of safeguarding
 - Service delivery and effective practice
 - Performance and resource management
 - Local safeguarding board
3. In preparation for the implementation of the Care Act requirement to establish a statutory Adults Safeguarding Board, the SAPB is held on a different day from the Children's Board, thus allowing more time for the challenging agenda. There is a joint sub group that discusses issues that are of relevance to both Boards. The Council and partners have also commissioned an independent review into the functioning of the SAPB and its cross over with LSCB, in order to ensure that we are completely prepared for Care Act implementation.
- 4 The Care Act 2014 requires a Safeguarding Adults Board to be set up in each local authority area. The core members of the Board are the Local Authority, Police and Clinical Commissioning Groups. The guidance also lists a number of other potential members including NHS provider trusts, probation and voluntary sector organisations. The Boards must produce a three year strategic plan, an annual report and convene serious case reviews as required. The Act places a duty to co operate on the core members of the Board to carry out the work of the board and the conduct of safeguarding inquiries. In preparation for implementing the requirements of the Care Act the Council has commissioned external consultants to undertake a review of the current arrangements and to review the SAPB. It is expected to report shortly, which will ensure that we are able to meet the requirements of the Care Act.
5. The Board has identified the following priorities:
- To improve its response to abuse where the social care market is becoming more diverse and fragmented and also to ensure that people are safeguarded at key transition points, such as hospital discharge.

- The Board also need to ensure that the positive commitment to personalisation and choice happens, with good risk enablement practices that keep people safe but extend their choice and control over services. There is good evidence to support positive outcomes for service users from personalisation.
 - The need to increase performance and quality control mechanisms across the partnership.
 - To implement the local Winterbourne View Action plan
 - To work across agencies to improve and embed the Mental Capacity Act into practice.
 - Implement the Making Safeguarding Personal initiative in Hillingdon to , increase user satisfaction and achieve improved outcomes.
6. The evidence indicates that Hillingdon responds appropriately across agencies to concerns about adults at risk. However, there are some important challenges:
- Local demographic data suggests the number of vulnerable adults in the Borough will rise.
 - The Making Safeguarding Personal agenda is the thread running through the Care Act implementation and this will present a challenge to all staff to ensure that it is fully embedded in work with vulnerable adults.
 - A recent court judgment has greatly increased the workload and consequential costs in respect of deprivation of liberty assessments for local authorities.
 - The actions arising from the Winterbourne Review are still ongoing and the challenge remains of ensuring the safeguarding people with learning disabilities in long term care, whilst planning their move into community settings.
7. It should be noted that the role, expectation and workload of the Adult Safeguarding Board has increased hugely over the last year and this will continue when the Care Act is implemented in April 2015. Increased resourcing of the Board by all statutory partners will be required. The Care Act guidance is not prescriptive in terms of expected contributions from partner agencies but does recognise the need for statutory partners to ensure that statutory boards are adequately resourced to undertake their responsibilities. Some business management and administrative time will be essential to ensure that the Board can be the effective monitoring and quality assurance body that is expected in the Care Act regulations and guidance.

Financial Implications

It is noted there may be some implications for the future level of support by partners for the Board's work once the Board is placed on a statutory footing from April 2015.

Legal implications

The role and remit of the SAPB is currently under review to ensure that it will meet the requirements of the Care Act. Under arrangements the SAPB is well placed to be compliant with new regulations and guidance as currently understood.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

Safeguarding adults at risk remains a high priority for all partners.

Consultation Carried Out or Required

The Safeguarding Adults Partnership Board annual report is written by the Independent Chairman and Head of Service, in conjunction with the safeguarding leads of partners and members of the Safeguarding Board. All major partners are consulted and contribute. The report was agreed by the Board meeting in December 2014.

CORPORATE IMPLICATIONS

Corporate Finance

In 2014/15 the Council received £125k of funding to support the implementation of the Care Act from 2015/16. Of this funding £20k has been used to support the review of the current Adult Safeguarding Board in order to comply with the requirements of the Care Act.

For 2015/16 additional resources have been made available through the new burdens funding of £838k within the Better Care Fund to support the delivery of the councils new responsibilities set out in the Care Act. These include the responsibilities set out in paragraph 4 to set up a statutory Adults Safeguarding Board from April 2015. The actual cost of the operation of the Board in 2015/16 has still to be quantified and it is noted there may be some implications for the future level of support by partners for the Board's work once the Board is placed on a statutory footing from April 2015.

Legal

Cabinet are being asked to note the Safeguarding Adults Partnership Board's annual report for the year 2013-14. The report sets out: the partnership's activity and performance in safeguarding vulnerable adults; activity in relation to deprivation of liberty authorisation and; the Board's priorities for the year.

There are no specific legal implications arising from the report.

BACKGROUND PAPERS

NIL



Hillingdon Safer Adults Partnership Board Annual Report 2013 - 14

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1. INTRODUCTION

This report covers the work of the Hillingdon Safer Adults Partnership Board (SAPB) during 2013-14. It highlights the main achievements in safeguarding Hillingdon's vulnerable adults and identifies the priority areas for improvement for the following year and beyond.

Statistical and performance information covers the period April 2013-March 2014 with significant developments in the early part of 2014-15 also included.

Ensuring strong safeguarding for adults relies on strong commitment and collaboration across services. This is evident through the work of the Board and from the contribution that each agency has made to this report. From these contributions, we can see the efforts that are being made in Hillingdon to keep adults safe.

During this year we improved quality control mechanisms by:

- Establishing a Vulnerable Person's Panel that acts as a forum for professional discussion of self-neglect cases (such as hoarding) that are a cause for concern. The panel agrees strategies for each case working across agencies.
- Creating a Care Governance Board within the Council's Adults Services to oversee the quality of local provision and coordinate action where services fall below quality thresholds.

The Care Act 2014 will require the establishment of an Adults' Safeguarding Board by April 2015. The Board will be required to have an annual plan and an Annual Report. The Act requires agencies to co-operate to deliver Safeguarding requirements. In addition, the draft guidance advises local areas to consider pooling funding to support the work of the Board.

As we move towards statutory Adult Safeguarding Boards we now hold the Adults' Board on a different day to the Children's Board.

The evidence we have indicates that we are keeping adults as safe as we can within Hillingdon. There are, however, some important challenges.

Local demographic data tells us that numbers of vulnerable adults in the Borough will rise.

The Making Safeguarding Personal agenda is the thread running through the Care Act implementation. This will present a challenge to all. A recent court judgement has greatly increased the workload in respect of Deprivation of Liberty assessments, and while a review of this is planned, it will not report until 2017. The current increase has added a significant amount of pressure to Council services.

The actions arising from the Winterbourne Review are still ongoing and the challenge remains to ensure the safeguarding of those in long term care while planning their move into community settings.

We need to develop capacity and improved quality assurance mechanisms in the SAPB to enable us to assess the quality of our interventions on the ground.

The personalisation agenda is extremely positive but means that we must help people assure themselves of the quality of care they are purchasing.

Lynda Crellin

Independent Chairman

January 2015

2. WHAT WE HAVE DONE

What we planned to do – our key priorities

WHAT WE SAID WE WOULD DO	WHAT WE DID
Outcomes, peoples experience of safeguarding	
Ensure that decisions are person led through informed consent whenever possible.	Acceptance of protection arrangements increased by 21%. Low level of complaints.
Leadership, strategy and commissioning	
Implement the recommendations from the Winterbourne Report and Care Qualities Commission Review of learning disability services.	<p>Sub groups were set up to oversee establishment of local action plan, reported at each SAPB meeting. All actions on target. Those currently in placements were reviewed and SAPB assured of their safeguarding arrangements.</p> <p>In 2014 we have jointly commissioned with Hillingdon Clinical Commissioning Group a review of Learning Disability Services to inform our future plans for Learning Disability Services. This will inform how local services are reshaped in the light of the Winterbourne report and will be reported on in the 2014/15 Annual Report.</p>
Implement recommendations from Francis Report.	Hospital Trusts gave assurances about compliance and outstanding actions to SAPB in October 2014.

WHAT WE SAID WE WOULD DO	WHAT WE DID
Service delivery and effective practice	
Continue to ensure pan London policies and procedures are embedded in practice.	Procedures used across all agencies. No problems reported in feedback. Review planned but deferred until implementation of Care Act.
Improve our awareness and response to abuse or exploitation originating via electronic means.	The new Homecare contract will include a requirement to ensure that all providers have a call monitoring system in place. The impact of this will be reported upon in the 2014/15 Annual Report.
Ensure and improve response to allegations of financial abuse	Some actions have been agreed as part of Safeguarding response to referrals. As the Board takes on a statutory role in April 2015 further work will be undertaken with the Safer Hillingdon Partnership.
Develop better ways of assessing risk across partner agencies.	Risk assessment now forms part of the data set that comes to SAPB.
Staff development and training to remain a priority and to focus on identified issues.	The e-learning module is in place and in use. Each agency carries out training and reports on this to SAPB. Further training on investigations undertaken for social care staff following reorganisation.
Amend recruitment policy and guidance to comply with revised CRB guidance and the Protection of Freedoms Act.	Completed within each agency.

WHAT WE SAID WE WOULD DO	WHAT WE DID
Develop better identification and support through Multi Agency Safeguarding Arrangements (MASH).	The MASH live date had been postponed at time of writing but there will be a senior social worker in Adults who will link with the MASH in the first few months. This will ensure good links between the MASH and Adults Safeguarding. It is proposed to review this in year to determine if closer alignment is required.
Performance and resource management	
Increase staff awareness of issues of self neglect/hoarding and how to respond.	Protocol and procedure developed and agreed. Plans for hoarding panel evolved into Vulnerable Persons Panel which considers all complex cases of vulnerable people through multi agency discussion and agreed actions.
Develop and disseminate local guidance around Deprivation of Liberty.	Meeting held with providers Forum. Training undertaken for providers in 2014. Web information has been reviewed as part of social care information to the public.
Develop greater professional responsibility and awareness ('whistle blowing') on poor practice and safeguarding adults at risk.	Care Governance Board established to monitor quality of care.
Safeguarding Adults Board	
Seek representation of Clinical Commissioning Group and GPs as providers on the SAPB.	CCG represented by manager and GP representatives. Lead GP for safeguarding appointed.

WHAT WE SAID WE WOULD DO	WHAT WE DID
Improve effectiveness of SAPB quality assurance processes.	Joint SAPB/NHS SAAF (Self Assessment Assurance Framework) agreed via London chairs group and implemented early 2014. Followed up by local challenge session confirm safeguarding arrangements within each agency and agree joint priorities for 2014-15.
Learn from case reviews.	Action plan from case review 2013 completed. New Serious Case Review action plan agreed in 2014.
Ensure SAPB meets requirements of Government guidance and regulation.	Postponed until spring 2015 to await Govt regulations and guidance. Review of SAPB to be completed ready for Care Act implementation. Protocol agreed with Health and Wellbeing Board.

Main Adult Safeguarding Achievements 2013-14

Hillingdon Council

A Vulnerable Persons [Hoarding] Panel now meets on a monthly basis. The Panel is a multi-agency forum chaired by the London Fire Brigade that shares information and best practice ideas with regard to complex cases including 'self-neglect' and hoarding.

Care Governance arrangements have been strengthened with a regular monthly meeting chaired by the Council's Director of Adult Social Care. The meeting brings together the Safeguarding Adults Lead, Inspection and Monitoring, Performance and Category Management professionals.

The Safeguarding Adults service was reorganised in early 2014. The specialist Safeguarding team was disbanded and resources moved into Locality teams.

The Authority is now in a stronger position to work pro-actively with all service users to ensure their health and well-being are safeguarded, with changes

effectively making "Safeguarding Everybody's Business". Quality audits are planned for 2015 to ensure that the quality of safeguarding investigations is maintained, and that any findings feed into ongoing workforce development.

Hillingdon Hospital

The Head of Safeguarding received a Trust CARES award in recognition of her work for and with people with learning disabilities within the reporting period.

Central North West London NHS Trust (CNWL)

- The development of local Learning Disability Champions. This has shown commitment by individuals who have attended local learning events and have championed awareness-raising and improvement via their local service meetings.
- The ability to identify and record "carers" on our electronic patient record system so that proactive support can be put in place for those individuals.
- The opportunity to attend and present cases to the multi-agency Vulnerable Persons Panel.
- Safeguarding Adults mandatory training is consistently well attended, with an average compliance rate of 98%.
- Prevent health WRAP (workshop to raise awareness of Prevent) training is consistently offered to teams. The figures are sent to the Department of Health monthly to ensure compliance.
- Records and statistics of all safeguarding adults cases worked on are kept, with outcomes which enable the safeguarding adult's team to monitor local themes and trends, and helps support organisational learning.
- Safeguarding leads identified in each mental health team.
- Every Datix incident report is looked at and checked to ensure that there are no possible safeguarding adult issues.
- Safeguarding adults team led on 3 audits in 2013/14. One of these audits was regarding the safeguarding adults mandatory training. In 2012/13 the audit was to ensure that the training was thorough. This had a very positive result and showed that overall the training was well received by staff. In 2013/14 this audit was built on further, by taking a random sample of staff and asking them questions about what they remembered about the training received. Again the results were good, but showed that there was some required to guarantee that all staff were aware of who the lead agency is, however all staff audited knew who to contact within CNWL with safeguarding adult queries.
- Training has been provided to Child and Families (C&F) staff with regard to mental health and addictions. Addictions and adult mental health community teams have a reciprocal arrangement where link workers from C&F meet with teams to discuss cases.

Royal Brompton and Harefield Trust

The Trust's Adult Safeguarding Policy has been revised and updated to include:

- A revised Prevent (Preventing Violent Extremism) flow chart
- Supervision for staff assessing and escalating safeguarding cases
- Deprivation of Liberty guidance
- Female Genital Mutilation (FGM)
- Prevent Strategy - Trust Executives with Safeguarding responsibilities met local Prevent police liaison officers and NHS England London Prevent to improve understanding of the Prevent and Channel referral process. The Safeguarding adult policy has been updated with a more comprehensive Prevent flow chart.
- Safeguarding/pressure ulcer protocol - The Trust is working with the Tri-borough safeguarding adult board to develop a pressure ulcer protocol to ensure there is agreement about when a pressure ulcer incident should be escalated to a strategy meeting.
- Safeguarding training standards - The Trust is working with the Tri-borough SAPB Developing Best Practice sub-group to develop a minimum standard for each of the safeguarding training levels and for MCA and DOL awareness. The objective is to develop minimum standards for partners to aspire to and produce training material for use in training sessions.

Age UK Hillingdon

420 volunteers and staff work for Age UK Hillingdon to support older people with the organisation and each volunteer is trained on safeguarding adults as part of their induction.

Age UK reviews its policies and procedures on a regular basis to ensure compliance with safeguarding and raises awareness of safeguarding with all staff and volunteers so that there is a clear process for reporting abuse.

DASH

DASH has in place robust policies for safeguarding, safer recruitment and whistle-blowing. All policies form part of our induction process and safeguarding is discussed regularly in team meetings and supervision. Staff are encouraged to raise any concerns with their team leader or the Chief Officer.

Our advocates work with people going through the safeguarding process to ensure that they are fully supported through the interviews and that their voices are heard.

All staff and volunteers are DBS checked. Casual volunteers (e.g. from Uxbridge College) at sports sessions are not checked as they are constantly supervised.

People employing Personal Assistants are assisted to follow safer recruitment procedures and DBS check the people they choose to employ.

We continue to encourage the people we work with to expect high standards from people who are working with them.

Participants at our activities are encouraged to report hate crime and with the help of an advocate and the local police we have had some successful outcomes.

Police

The Multi Agency Safeguarding Hub (MASH) now based at the Civic Centre has replaced the previous Public Protection Desks. They carry out similar functions but have more key stakeholders in the partnership than previous allowing for greater sharing of information and resources, therefore greater risk management and improved safeguarding. More statistics are provided in Appendix 3.

London Fire Brigade (LFB)

LFB initiated a local management review into the support provided to a vulnerable adult who sadly died in a fire at home, which resulted in recommendations for some partners to improve specific aspects of their service provision.

Fire crews in Hillingdon delivered 2518 free home fire safety visits to Hillingdon residents, of which 83% were to vulnerable people. In addition, a number of arson letter-boxes were fitted and sets of fire retardant bedding were provided to vulnerable residents at high risk from fire.

A major initiative during 2013-14 was the creation of a Hoarding Panel made up of key partners to review high-risk cases involving people who hoard materials in their homes. This initiative was adopted by the Safeguarding Adults Board to become the Borough's Vulnerable People Panel, chaired by the LFB. The panel receives referrals from agencies and organisations who deal with vulnerable people that fall outside of adult safeguarding criteria. Typically, the individuals represent those who suffer from self neglect due to lifestyles or health issues.

Further information on partner agencies' adult safeguarding work is provided in Appendix 3.

3. GOVERNANCE AND ACCOUNTABILITY

The Safeguarding Adults Partnership Board is a multi-agency partnership comprising statutory, independent and charitable organisations with a stakeholder interest in safeguarding adults at risk.

The Board aims to protect and promote individual human rights, independence and improved wellbeing, so that adults at risk stay safe and are at all times protected from abuse, neglect, discrimination, or poor treatment.

The role of the Board and its members is:

- To lead the strategic development of safeguarding adults work in the borough of Hillingdon.
- To agree resources for the delivery of the safeguarding strategic plan.
- To monitor and ensure the effectiveness of the sub-groups in delivering their work programmes and partner agencies in discharging their safeguarding responsibilities
- To ensure that arrangements across partnership agencies in Hillingdon are effective in providing a net of safety for vulnerable adults
- To act as champions for safeguarding issues across their own organisations, partners and the wider community, including effective arrangements within their own organisations
- To ensure best practice is consistently employed to improve outcomes for vulnerable adults.

Membership

Membership consists of all the main statutory agencies and voluntary groups who contribute to the safeguarding of vulnerable adults. A full list of members can be found in Appendix 1.

The membership and terms of reference of the Board will be reviewed and updated during 2014 in line with the Care Act 2014.

Independent chairman

Since November 2011 the SAPB has had an independent chairman, who also chairs the Local Safeguarding Children's Board (LSCB).

Relationship to agency boards

There are links across to the Safer Hillingdon Partnership and Older People's Assembly . Safeguarding also links to the Multi Agency Public Protection Arrangements (MAPPA) and the Multi Agency Risk Assessment Conference (MARAC). The Annual Report will be presented to Council Cabinet, Health and

Wellbeing Board and the Safer Hillingdon Partnership. In the spirit of partnership work in Hillingdon, each agency represented on the SAPB has contributed to this report.

The Board asked all partners to provide details of their governance arrangements, contributions to safeguarding, and training activity. Information is provided in Appendices 3 and 4.

Actions planned within each agency are included in section 7, What We Need to Do.

Sub groups

Most activities relating to the SAPB business plan have been led by a Service Manager, supported by the sub groups. These were established in 2012.

- Human resources (joint with LSCB)
- Policy and performance
- Learning and Development
- Serious case Review sub group (ad hoc as required)
- Financial Exploitation (short life group commenced in 2013)
- Winterbourne sub group (short life group commenced 2013)

Terms of reference for sub groups are included in Appendix 2.

4. LEARNING FROM CASE REVIEWS AND AUDITS

Serious Case Review (SCR)

The Board commenced a Serious Case Review in year, which was all but finished. This concerned a person who died in hospital but had clearly experienced neglect at the hands of her carer during the months immediately preceding her death. Although the review is still ongoing at the time of writing this report, some actions have already been put in place concerning procedures applying in case of non-contact (community health) and procedure for responding to alerts raised by London Ambulance Service.

Case Review

The Board also completed one further case review in summer 2013, using the SCR methodology. This concerned a person with varying capacity about whom professionals could not agree about their degree of competence.

Those who carried out the review agreed that this sort of situation presented huge challenges for professionals in terms of assessing capacity and risk and that the recommendations and plan should form a substantial element of the SAPB work plan for 2013-14.

In addition to individual agency recommendations, the multi agency recommendations were:

- Raise awareness of Mental Capacity Act; how and when to use, clarification of when a 'best interests' meeting is appropriate and risk management of people with varying capacity. Assessment to include risk of fire in the home (working smoke alarm/home living environment/cooking habits).
- Have in place agreed thresholds for review of care plan for somebody with fluctuating capacity. Ensure robust risk assessment tools are in place to identify risks and to be clear what strategies are put in place to address risk and what monitoring of that risk is in place.
- Improve discharge planning process for people with complex needs and varying capacity including consistency in assessment of decision specific capacity. To specifically address in respect of multi agency working and information sharing.
- Maximise the effectiveness of the integrated care pilot for people with complex needs and varying capacity.
- Ensure staff and front line managers are aware of decision making process contained in the London SA procedures concerning when to refer to the safeguarding team.
- Ensure all available community safety options are included in all assessments, where appropriate.

The action plan associated with this case has been completed. The embedding of awareness and practice about assessment of capacity remains a key priority for the Board going into 2014.

5. HOW WE ARE DOING: effectiveness of local safeguarding

How the SAPB monitors local safeguarding arrangements

The SAPB uses a variety of information to assess the effectiveness of local safeguarding arrangements. These include annual returns, inspection reports, and quality audits. During 2012-13 we were able to receive improved performance information based on the annual safeguarding adult returns submitted to the Department of Health. The focus will include more outcome data to ensure intervention is effective.

Performance information

In April 2013, the Abuse of Vulnerable Adults return (AVA) was deleted by the Health and Social Care Information Centre (HSCIC) and the Safeguarding Adults return (SAR) was introduced. The following provide some of the main measures from the SAR return; further information and comparator data can be found in Appendix 3.

In 2013/14, Hillingdon Council:-

- Opened 499 safeguarding referrals. Of these:
 - 319 (64%) were from females, comparable to the national (60%) and regional (57%) returns.
 - 160 (32%) came from residents aged over 85.
 - 50 (10%) were previously unknown to adult social care.
 - 305 (61%) were from residents with a physical disability, above the national (51%) and regional (52%) returns.
- Closed 590 referrals, of these:-
 - 175 (30%) were due to an allegation of neglect or an act of omission, comparable to the national (30%) and regional returns (30%).
 - 250 (49%) were alleged to have taken place in the clients own home, above the national (42%) return and slightly below the regional (51%) return.
 - 290 (57%) were closed and resulted in no further safeguarding actions, above the national (36%) and regional (36%) returns.
 - 205 (40%) were closed and the risk was removed (20%) or reduced (20%), below the national (22%;35%) and regional (25%;33%) returns.

- 170 (32%) cases were substantiated fully, in line with the regional (32%) and national (30%) returns.
- 170 (32%) cases were not substantiated, comparable with the national (30%) and regional (34%) returns.
- 115 (22%) residents lacked the capacity, below the national (28%) and regional (32%) returns, however there were a greater number of clients that it was not recorded if they had capacity (33%). This will be rectified to ensure that all cases have the persons capacity recorded.

Mental Capacity Act and Deprivation of Liberty (DoL)

Responsibility now rests with the Local Authority as the sole Supervisory Body.

There are currently 2 Best Interests Assessors and the work of the Supervisory Body is overseen by the Safeguarding and Quality Manager, with support from a Senior Practitioner and Administrative Officer.

The number of applications for a DoL remains low for the period April 2013 to date. In all there have been 15 requests for a standard assessment, all from Care Homes. All were granted, and therefore were considered appropriate and proportionate

LBH has robust monitoring of registered Care Homes and the Inspection staff are well aware of circumstances that could be seen as a deprivation. Care Homes and Hospitals are the settings where Deprivation of Liberty Safeguards apply. Therefore we are reasonably confident there are not circumstances where people are being unlawfully deprived of their liberty. As part of the learning from Winterbourne Review (WBV) however, there is a focus on ensuring reviews consider if the circumstances of care could be considered a deprivation of a person's liberty. All adult social care staff have received additional training in this area, funded through the specific mental capacity grant money.

The Supreme Court judgements in the "...P v Cheshire West and Chester Council..." and "...P and Q v Surrey County Council..." in March 2014, are very significant in determining whether care/treatment arrangements for an individual lacking capacity amount to a DoL.

The Court determined that there are two key questions to consider in determining whether a person is deprived of their liberty:

- Is the person subject to continuous supervision and control?
- Is the person free to leave?

If the answer to both questions is no then the person is deprived of their liberty. Factors that are deemed no longer relevant are:

- The person's compliance or lack of objection

- The relative normality of their placement
- The reason or purpose of a particular placement

Implications for Hillingdon

This judgement has led to a very significant increase in numbers of requests for both standard and urgent authorisations during 2014. This will place pressure on the current capacity of trained Best Interest Assessors.

In 2013/14 LBH received 15 requests for authorisations. Since the judgement 19th March 2014, LBH has received over 150 applications for the first half of the year. We have estimated that over 500 assessments may need to be undertaken for people placed by LBH. In addition there will be requirements to undertake assessments for an unknown number of people in hospital or placed by the CCG who are eligible for NHS continuing care.

We are in the process of disseminating information to Managing Authorities and partners to help them identify when applications are required. There will be a need to revisit some previous decisions made prior to the judgement.

Applications to the Court of Protection will be required for people in settings outside residential care homes and hospitals whose care is in part or wholly public funded e.g. supported housing.

Authorisation reviews are required on an annual basis so the anticipated increased demand will be on-going.

It would not be possible for the existing trained staff to undertake the number of assessments likely to be required. We are in discussion with other London boroughs and ADASS nationally is involved in assessing the impact of these changes. Locally we have set up a mini project board to oversee this task which we have invited representatives from the CCG and Hillingdon Hospital. The plan is to:

- Inform providers of the changes and outline the things they need to put in place to ensure least restrictive options are considered.
- Second the two members of staff who are trained as Best Interest Assessors (BIA) into the Safeguarding and Quality Team and back fill their posts .
- Train up an additional 6 assessors from existing staff.
- Contract with an external agency/ independent individuals to provide BIA assessments.
- Increase administrative support to two full time members of staff.
- Risk assess applications and prioritise accordingly.

The recent changes in case law will result in a considerable increase in the numbers of people who require a DoL authorisation. This will require considerable additional financial resources.

Outcomes of audits and Inspections

The safeguarding adults at risk service works closely with their colleagues in the inspection team of LBH. The role of this team is to monitor the service provision and quality of care of those providers contracted to the LBH. The team undertakes reviews of services, including unannounced inspections, and ensures the provider is working to good standards of care and is contract compliant. Monthly reports on service providers are submitted to LBH senior management team and contract monitoring meetings are held with the service providers themselves. During 2013/14 the social care inspection team carried out 155 inspections of domiciliary care services, residential and nursing homes, supported living and sheltered housing service. In addition the team worked with the police who led on the investigation of the activities of a domiciliary care agency who provided services to Hillingdon residents.

The outcome of visits and any recommendations arising are recorded with subsequent tracking of individual care homes to ensure recommendations are actioned by them. Similarly, complaints about social care providers are tracked and followed up. In this way the team can build up a picture of how individual care providers are meeting the needs of those people who are in their care. The team are working on new ways to collate overall performance of social care providers contracted to LBH.

The team has a particularly important role in monitoring required improvements for settings where there have been safeguarding concerns and in linking with colleagues in the Care Quality Commission (CQC) on the regulatory standards providers must comply with. Recent joint action involving the police, CQC, LBH inspection team and the safeguarding adult team concerned a domiciliary care agency and resulted in a prosecution.

Personalisation

Personalisation focused on putting the individual and their family in control of their care and support enabling them as far as is practicable to make their own choices and manage their care and support as they would wish to for themselves.

A significant part of personalisation is the provision of personal budgets; funds which the individual and their family can manage and spend to provide for their care and support needs. Personal budgets are at the heart of transformation of adult social care. The aim is not only to provide funds via personal budgets but assistance to manage funds and working with providers and the voluntary sector to build alternative support services so that service users have more choice, opportunities and can be more innovative on how their needs can be met.

There is also a move away from traditional, social care providers to a broader range of provision, some of which may fall outside current regulated services, for example the employment of personal assistants and small voluntary groups to meet care needs. This has posed a challenge as to how the existing framework of safeguarding will ensure the safety and protection of vulnerable adults within this new context of greater choice, individual control and proportionate risk enablement.

For the year 2013-14 2,790 of eligible service users were in receipt of a personal budget.

Risk enablement is an integral part of the support planning process for these service users seeking to make their own support arrangements.

Risk enablement guidelines and processes have been introduced and these have been covered as part of a wider self directed support training programme. This has not impacted on safeguarding adults at risk. The service will continue to monitor the situation and advise the SAPB accordingly. To date there is no indication of a disproportionate number of Self Directed Support referrals being made to the safeguarding team.

Effectiveness of the SAPB

The London Safeguarding Adults Board (SAB) independent chairs have developed a quality assurance tool for SABs in association with NHS England (London Region). The resulting tool replaced the NHS SAAF and was completed by Board partners in spring 2014. Results were collated at a challenge day in June 2014.

All agencies had robust policies and procedures in place and an appropriate focus on adult safeguarding. There was considerable consensus about the challenges and areas for development which have been incorporated into the SAPB plan for 2014-15.

Membership and terms of reference of the Board will need to be refreshed to meet the requirements of the Care Act and to ensure maximum effectiveness.

Overall effectiveness

The information we have given provides reassurance that the multi-agency system to safeguard adults in Hillingdon is working well. There is strong multi agency commitment through the SAPB, evidenced by the information provided in this report. Safeguarding performance figures are broadly in line with comparator authorities and where they are not, in the case of high numbers of alerts, action has been taken to address the issue. Performance figures overall indicate high levels of awareness and robust response to safeguarding concerns. The progress of work across London and nationwide is ensuring that agencies are working within a context of sound practice and guidance, thus ensuring greater consistency and higher standards of care. In this context the SAPB has developed further local guidance and procedures to ensure robustness of response to concerns.

Hillingdon is compliant with the initial review requirements from the Winterbourne Review and all those currently in a hospital setting have had their care reviewed. Plans are in place to move those from hospital settings into the community, though this has considerable resource implications as the existing funding remains with NHS England and does not revert to the placing authority. The Winterbourne sub group is being reviewed to ensure more focus on commissioning and to look at what care and support needs to be put in place for users.

The SAPB is developing ways to monitor progress against the recommendations contained in the Francis Report. LBH and SAPB are well placed to comply with any requirements arising from the Care Act and are looking to further develop our work in 2014/15 to use information from risk assessments to assess the effectiveness of the safeguarding response to concerns.

6. NATIONAL AND LOCAL CONTEXT: implications for safeguarding

Government policy

The statement of the 16th of May 2011 of Government policy on adult safeguarding by the Department of Health made clear that the “No Secrets” statutory guidance would remain in place until at least 2013. The principles within the statement were building on this guidance, reflecting what had come out of the national consultation process. They made clear that the Government’s role was to provide the vision and direction on safeguarding, ensuring the legal framework, including powers and duties, is clear and proportionate, whilst allowing local flexibility. Safeguarding is seen as everyone’s business encouraging local autonomy and leadership in moving to a less risk adverse way of working, focusing more on outcomes instead of compliance.

The Government set out six principles by which local safeguarding arrangements should be judged.

- Empowerment – presumption of person lead decisions and informed consent.
- Protection – Support and representation for those in greatest need.
- Prevention – It is better to take action before harm occurs.
- Proportionality – Proportionate and least intrusive response appropriate to the risk presented.
- Partnership – Local solutions through services working with their communities.
- Accountability – Accountability and transparency in delivering safeguarding.

The Government refreshed these principles with a further statement on the 10th of May 2013 which drew on safeguarding national events since 2011. It placed the following emphasis on local safeguarding activity:

- Collaborative working to improve outcomes and avoidance of duplication.
- Providers' core responsibilities to ensure safe, effective and high quality services.
- Work collectively to respond appropriately to safeguarding concerns as well as those concerns that relate more to service standards.
- Ensure commissioned services are of a high quality and arrangements are robust for responding to concerns.

The statement retained the principles outlined above but wanted more emphasis on prevention and proportionate response to concerns.

The Care Act 2014

The Government has accepted the recommendation of the Law Commission in making SAPBs statutory. The Care Act outlines changes for safeguarding adults. These include:

- Confirming local authorities as having the lead co-ordinating responsibility for safeguarding adults at risk.
- Placing a duty on local authorities to investigate or cause an investigation to be made by other agencies in individual cases.
- Local authorities will have the power to request co-operation and assistance from designated bodies during adult protection matters and the requested body will have to give due consideration to the request.
- There will be a new definition of an adult at risk which may broaden those adults considered at risk.
- The functions of the SAPB will be defined in statute.
- Section 47 of the National Assistance Act 1948 will be repealed as incompatible with the European Convention on Human Rights.

Depending on the statutory scope of the SAPB's work and requirements placed on the Local Authority, there will be financial implications for LBH and partners in needing to support the work of a new Board. Currently the commitment of partner agencies is through officer time and some designated posts. However, LBH's adults and children's Boards working with each other has enabled efficient use of existing resources. Despite this, it is noted that administrative gaps do emerge with the need, for example, to take forward the work of the Winterbourne View Hospital review outcomes.

NHS changes

The NHS continues to evolve and by the end of 2012-13 the local cluster groups were replaced by GP led Clinical Commissioning Groups (CCGs). In taking over their responsibilities, there was an assurance process required of them by the NHS Commissioning Board which includes reference in several parts to safeguarding, both children and adults. E.g. "Clear line of accountability for safeguarding is reflected in CCG governance arrangements" and the CCG "has arrangements in place to co-operate with the local authority in the operation of the LSCB and SAB." The respective Boards worked with the CCGs on the assurance process which has been completed and usefully defines the expectations on our new Health partners.

A related change also occurred in April 2013 when the former Hillingdon PCT handed over their Supervisory Body functions under the Mental Capacity Act / Deprivation of Liberty Safeguards to the Local Authority. Hillingdon was in the fortunate position of operating a joint Supervisory Body with the PCT prior to this transfer and there was no significant impact prior to the recent court judgement.

Winterbourne View and the Francis Report

The scandal of Winterbourne View (WBV) Hospital has been prominent with the conviction of the perpetrators of abuse at this private Hospital for people with learning disabilities and autism, run by Castlebeck. The convictions in August 2012 enabled the release of the Serious Case Review by Gloucester Social Services and on the 10th of December 2012, the publication of the Government's report into Winterbourne View. The SAPB has already been briefed on the recommendations arising and reviewed the ADASS compendium of recommendations which draws together the number of reports published on WBV.

LBH and partners' response to WBV has been to set up a sub-group of the SAPB, linked in to the Learning Disabilities Partnership Board and reporting to both Boards. An Action Plan, based on the Department of Health's final report recommendations and the LGA "stock take" of WBV actions, issued recently, has been drafted and is reported on at every SAPB meeting. LBH and partners were compliant in meeting the deadline of June 2013 for reviewing all Learning Disability service users placed in assessment and treatment facilities commissioned by Health.

Local developments

The London multi-agency safeguarding adults at risk policies and procedures are now implemented in all London Boroughs underpinned by practitioner's guidance. The policy and procedures introduce a consistent framework by which adults are safeguarded. It means having consistent definitions of roles

and responsibilities, timescales for responding and promotes better partnership working and in particular, cross boundary working. There have been no financial implications for LBH.

Procedures will need to be updated by April 2015 to meet the requirements of the Care Act.

Multi-Agency Safeguarding Hub [MASH]

The MASH model is a national multi-agency initiative to provide information sharing arrangements across all agencies involved in safeguarding children. Those involved are employed by their respective agency i.e. police, health and local authority and located in one office.

LBH have signed up to developing the MASH model at the point of referral within Children's Social Care. LBH have further committed to managing Adult Safeguarding referrals using the MASH model. In doing so they would be one of the first London Borough to achieve this dual role.

A MASH Operational Delivery Group was set up and taken responsibility to deliver Hillingdon's MASH by end of September 2013. The group includes representatives of all the key agencies involved in safeguarding.

7. WHAT WE NEED TO DO: priorities for SAPB 2014 onwards

The SAPB held a challenge day with partners in Spring 2014 in order to review the quality audit and agree SAPB priorities for the future.

There was a great deal of consensus about the challenges faced and priorities required. Headline priorities agreed were:

- Ensure SAPB is reviewed and refreshed in line with the Care Act.
- Improve staff awareness about the Mental Capacity Act and its use, and ensure this is embedded in practice.
- Improve practice through use of staff supervision and consultation (including exit interviews) across agencies.
- Improve the information available to help improve performance information and information about quality of care.
- Improve information about outcomes for service users, and improve satisfaction levels.

Performance activity, local and national learning, plus consultations with staff and partners, has indicated that our priorities are the right ones.

Outcomes for Service Users

Improve information about service user outcomes and increase satisfaction ratings:

- Continue to use risk assessments to demonstrate risk reduction.
- Increase service user involvement in care planning, using advocates as appropriate.

Leadership strategy and Commissioning

- Implement the recommendations from the Winterbourne Report and Care Qualities Commission Review of learning disability services.
- Successfully implement recommendations and requirements from Francis report.

Service Delivery and Effective Practice

- Develop better identification and support through Multi Agency Safeguarding Arrangements (MASH).
- Improve awareness and response to abuse or exploitation originating via electronic means.
- Ensure and improve response to allegations of financial abuse.

Performance and Resource Management

Develop and improve SAPB performance monitoring systems:

- Establish dashboard of multi agency data, to include DoL applications.
- Assess quality of local practice by receipt of reports from Governance Board, Vulnerable Persons Panel, Sudden Untoward incidents (SUIs).
- Develop programme of themed Multi Agency Case Audits (MCA).

Ensure an effective workforce:

- Deliver multi agency training/workshops on MCA.
- Each agency to improve use of supervision and other methods (e.g exit interviews) for consulting with staff and embedding good practice.
- Carry out staff survey.

Effectiveness of SAPB

Ensure compliance with Care Act:

- Review and update terms of reference and membership.
- Secure agreement for resources from partner agencies.
- Consolidate and establish multi agency sub groups.
- Revise and update procedures.
- Consolidate relationships with other strategic groups.

Learn from case reviews:

- Audit practice relating to 2012-13 case review.
- Complete SCR and develop action plan.

Individual agency plans

Hillingdon Council

Key plans include:

- Building in robust quality assurance arrangements around Safeguarding and general Social work practice.
- Developing outcome focussed, person centred planning, within the context of Safeguarding adults.
- Embedding awareness and consideration of Deprivation of Liberty issues in everyday Social work practice.
- Continue to develop Care Governance Board.
- Implement workforce development programme.
- Join the Making Safeguarding Personal Initiative.

Age UK

- Keep up to date with new developments in Safeguarding and Disclosure and Barring.
- Develop existing database to include alerts and key steps taken in relation to safeguarding for individuals.

- Implement the Care Act Safeguarding measures as required.

The Hillingdon Hospital

Key challenges include:

- The achievement of > 80% compliance with Level 1 Safeguarding Adult training.
- A greater understanding and embedding of MCA and DoLS for staff, especially in the light of recent developments with DoLS, though improvement can be evidenced by the yearly re-audit findings.

Brompton and Harefield

Key plans and priority actions include:

- To continue to deliver safeguarding training in line with Government guidance.
- To develop a minimum standard for each of the safeguarding training levels and for Mental Capacity Act (MCA) and Deprivation of Liberty (DOL) awareness in conjunction with local SAPBs.
- Develop areas highlighted by the safeguarding audit tool in conjunction with local SAPBs.
- Continue to develop the Prevent awareness roll out across the Trust.
- Target the non-clinical non-patient facing staff of the Trust who are the majority of the staff who have not received any Safeguarding training.
- Ensure the Trust meets all requirements of the Care Act.

CNWL

Key plans include:

- The Care Act provides a legislative duty on all organisations to protect and support people who need it most and to take forward elements of the government's initial response to the Francis Inquiry. This is likely to require changes to how safeguarding is managed across the organisation.
- New legislation regarding DoLS will have a direct impact on how front line staff manage cases and training will need to be changed to incorporate this.
- It is acknowledged that staff struggle to apply the theory of MCA and DoLS to clinical practice and therefore the content of training will be further evolved to place a much greater emphasis on 'case studies' to embed learning in practice.
- To secure more places on WRAP Training for CNWL key staff in order to deliver more Prevent training to staff.
- To identify and target teams that do not ring with safeguarding adults queries and do not raise safeguarding adults alerts, to ensure that staff in these teams have sound understanding of the safeguarding adults process in Hillingdon.
- To be involved in training for children's services about where the Children and Families Act meets MCA.

- To build and maintain open contacts with the local voluntary organisations where change has taken place.
- To work with LBH to look at agreeing the best model for the Safeguarding Adults Manager (SAM) resource within the integrated health and social community mental health teams.
- To work with LBH to develop staff as SAMs in order to be more involved in investigations.
- To embed the use of Datix system to assist senior management in triangulation of information with regards to safeguarding, incidents, complaints etc. to identify any areas of concern. To provide training to staff to support this approach.
- To develop tracker system across the borough's mental health services to capture all the safeguarding processes and analyse the number of alerts, referrals and type of abuse.
- To ensure process is more user-led and record what a user wants as the outcome of an alert and investigation being carried out.
- Domestic Violence training to be sourced and offered to all staff.
- Structures for Safeguarding Adults across the trust to be reviewed and to consider the establishment of a local CNWL Hillingdon safeguarding group which brings together both our community and mental health services.
- To lead on 3 meaningful audits these are planned to be staff opinion of MCA training received, whether staff are completing care plans for patients with learning disabilities properly and recognising the reasonable adjustments needed and thirdly auditing what services clinical staff are directing carers too.
- To continue to take part in any SAPB multi agency work, including attendance at SAPB sub-groups when they are re-introduced.
- Review of Trust information-sharing policy within multi-agency framework and develop process and system to support frontline staff to share information.
- To carry out across the trust a user-led audit, Oct/Nov 2014 with the Trust NICE clinical lead to test whether the safeguarding process has helped at risk adults feel safer.
- CNWL Safeguarding Adults review to take place by an external safeguarding adult's specialist.

London Fire Brigade

Key plans include:

- To continue to promote the use of sprinklers and other automatic fire suppression systems in buildings used to house vulnerable people, or to have them discreetly installed temporarily in the homes of vulnerable people to assist them to remain living in their home.
- To focus attention on care homes and sheltered housing in the Borough. 2400 free Home Fire Safety Visits (HFSV) (1920 in the Borough) will be delivered of which 80% will be in the homes of vulnerable people. Existing HFSV partnerships with organisations that provide services to vulnerable people will be maintained and a number of other partnerships

will be established to ensure that 20% of our HFSV referrals come from our partners.

- The LFB will continue to work with the LBH to tackle the Beds in Sheds phenomenon and ensure that Houses of Multiple Occupation (HMO) are fire safe for those that reside in them.

8. CONCLUSIONS

The information we have indicates that we are successfully supporting residents and safeguarding vulnerable adults. Response and investigation has on the whole been speedy and proportionate and vulnerable adults have been appropriately safeguarded. The establishment of the Care Governance Board and the Vulnerable Persons Panel have created constructive vehicles that should enhance multi agency communication and information sharing.

Case reviews and other information, however, also indicate that there are some potential risk areas. Staff remain unconfident in use of the Mental Capacity Act and there is evidence of further improvement needed in information sharing, particularly at high risk transition points such as admission to and discharge from hospital. We need to ensure that reorganisation in social care does not lead to a reduction in assessment and planning standards.

Reductions in resources across all agencies inevitably has an impact on capacity and external factors – such as High Court Judgement on DoL – puts increased strain on those resources.

Whilst partnership working is strong, we have concerns about commissioning processes, particularly the separation of responsibilities across the Clinical Commissioning Group and NHS England. This has an impact on planning, particularly for those who are mentally ill, or who have learning disabilities. NHS England has so far not been represented on the SAPB, although we understand that there are plans to develop co-commissioning arrangements. We also wish to develop our relationships with GPs as critical providers and coordinators of services.

The implementation of the Care Act along with the personalisation agenda, will involve a step change in how all professionals work with adults.

LBH have commissioned a review into the SAPB to assist us in our planning for Care Act implementation, to ensure we can be as effective as possible in our monitoring and assurance role.

It is vital that all partners ensure that the SAPB is appropriately resourced to carry out its functions and to comply with its statutory responsibilities.

APPENDIX 1: SAPB membership

Chairman Lynda Crellin -Independent

Local Authority

- Cllr Phillip Corthorne – Cabinet Member LBH
- Tony Zaman - Director of Adult Services, Adult Social Care & Interim Director of Children & Young People's Services LBH
- John Higgins – Head of Safeguarding Quality and Partnerships LBH
- Marcia Eldridge – Learning & Development Manager LBH
- Sharon Daye - Interim Director Public Health LBH

Health

- Barbara North – Dignity &Safeguarding Adults Lead, Hillingdon Community Health
- Maria O'Brien – Divisional Director of Operations, CNWL Trust
- Anna Fernandez – Safeguarding Lead, Hillingdon Hospital Foundation Trust
- Sandra Brookes – Service Director, Adult Mental Health Services, CNWL
- Helen Goodman - ICP Project Manager/Discharge Improvement Lead Royal Brompton & Harefield Hospital Trust
- Dr Reva Gudi –GP Lead CCG
- Esme Young –Management Lead CCG

Police

- Graham Hamilton – Detective Inspector, Public Protection Group, Met Police

Voluntary Sector

- Angela Wegener – Chief Executive, DASH
- Karen Elliott, Age UK Hillingdon
- Christopher Geake, MIND
- Claire Thomas/Julie Simmonds – Hillingdon Carers
- Graham Hawkes - Healthwatch Hillingdon

Other

- Jerome Kumedzina, London Fire Brigade

APPENDIX 2: SAPB Sub-Groups

1. Policy and Performance sub-group

Remit:

- (a) To ensure the London Multi-Agency Safeguarding Adults at Risk Policy and Procedures are embedded in practice across all partner agencies in Hillingdon.
- (b) To review any new legislation or guidance relating to safeguarding adults at risk and to provide recommendations to the SAPB on any changes in local practice required.
- (c) To identify areas for improvement in the arrangements for safeguarding adults at risk in Hillingdon and devise ways of implementing these improvements in partnership with agencies.
- (d) To provide performance activity data to the SAPB, the content and frequency to be confirmed by the SAPB.
- (e) To carry out an annual partnership audit / self assessment of safeguarding activity based on one or more of the following four themes:
 - Outcomes for and the experiences of people using the service.
 - Leadership, strategy and commissioning.
 - Service delivery. Performance and resource management.
 - Working together.
- (f) To identify and disseminate learning from safeguarding adults at risk (e.g. serious case reviews outcomes).

2. Financial Exploitation sub-group (time limited)

Remit:

- (a) To identify the type and volume of financial abuse referred in Hillingdon.
- (b) To identify the barriers to successful and timely investigation or prevention of financial abuse in Hillingdon.
- (c) To establish good practice examples from other areas / agencies.
- (d) To identify, in an action plan to be presented to the SAPB, what changes should be made to improve Hillingdon's response to financial abuse and which key partners should be involved to achieve this.
- (e) To undertake the work, with partners, to implement the action plan agreed by the SAPB.
- (f) To review the effectiveness of changes made by Hillingdon partners in response to allegations of financial abuse.

3. Safeguarding Adults at Risk Learning and Development sub-group

Remit:

- (a) To review and confirm the key competencies / learning required for safeguarding adults at risk work at the different levels of involvement in the processes of safeguarding.
- (b) To ensure safeguarding adults at risk learning across partner agencies

- conforms to the agreed competencies and is of a consistent standard.
- (c) To collate safeguarding adults learning and development completed by staff across partner agencies, so there is a total picture of staff who have received training.
 - (d) To identify new safeguarding learning and development needs and devise a partnership response to these needs.
 - (e) To promote “joined up” learning and development across partner agencies in order to maximise budget resources.
 - (f) To provide safeguarding learning and development information to the SAPB as and when required.

4. Human Resources sub-group

Remit:

(Joint with the LSCB – remit already established.) Current attendees: Nick Ellender

5. Serious Case Review sub-group

To be chaired by the chair of the SAPB. Membership must consist of a minimum of Hillingdon Adult Social Services, normally Head of Service level, Met Police at Detective Inspector level, NHS representation at Service Director / Manager level, Legal and CQC.

Remit:

- (a) To decide whether the particular circumstances of the adult at risk meets the criteria for a serious case review and, if so, to ensure the review is carried out in line with agreed procedures.
- (b) Where the circumstances do not meet the criteria, to decide what alternative action by partner agencies should take place.
- (c) To ensure the purpose of a serious case review is adhered to as set out below:
 - To establish whether there are lessons to be learned from the case about the way in which local professionals and agencies work together to safeguard adults at risk.
 - To establish what those lessons are, how they will be acted upon and what is expected to change as a result.
 - To improve inter-agency working and to better safeguard adults at risk.

Also that any recommended actions arising from the serious case review are considered by the sub-group and decisions made on how they will be implemented.

6. Winterbourne View Hospital Recommendations

This is a time limited sub-group, formed with a remit to review the outcomes and recommendations arising from the Department of Health review of Winterbourne View Hospital and other relevant reports, and to frame a local multi-agency response. It is chaired by the Service Manager for Disabilities LB Hillingdon.

Remit:

- (a) To review the contents, outcomes and recommendations of the following documents and any other relevant information the sub-group deems appropriate.
 - “Transforming care: A national response to Winterbourne View Hospital” (Department of Health final report – December 2012)
 - “DH Winterbourne View Review Concordat: Programme for Action” (December 2012)
 - “Winterbourne View – A Compendium of Key Findings, Recommendations and Actions” (ADASS)
- (b) To formulate a multi-agency Hillingdon response to the recommendations identified in the documents in a) above, write an action plan of key tasks to be completed, with timescales, (bearing in mind Government requirements) and to recommend which Hillingdon individuals or agencies should be responsible for the key tasks. To also prioritise these key tasks and identify and include any actions already taken that relate to recommendations in the documents above.
- (c) To identify any actions required that fall outside the remit of partner agencies within Hillingdon or other ‘gaps’ and to recommend what actions be taken, at what level, with regard to these.
- (d) To identify to the Safeguarding Adults Partnership Board Chair and Learning disabilities Partnership Board Chair any significant areas of risks ahead of presenting the completed action plan with recommended actions.
- (e) To present the completed action plan to the Safeguarding Adults Partnership Board and Learning Disabilities Partnership Board for approval by 29th June 2013 (SAPB) and 9th of July 2013 (LDPB).
- (f) To recommend what monitoring arrangements should be in place for ensuring the action plan is completed and how this monitoring is maintained after completion.
- (g) To recommend what future commissioning arrangements should be for services, to ensure they are in line with the model of service delivery in the action plan.

APPENDIX 3: Governance and partnership adult safeguarding activity

HILLINGDON COUNCIL

Adult Social Care conducts investigations for safeguarding referrals of vulnerable adults. This was undertaken by a central team but from March 2014 this function has been devolved into operational teams. This is consistent with our approach that safeguarding is everybody's business.

The Department has run a number of training courses on both conducting safeguarding investigations and carrying out the safeguarding adult's manager role. This has now become an ongoing programme.

The Department has established a Care Governance Board and provider risk panel to further enhance the over view of quality in local services. The board is over seen by the Director of Adult Services and ensures that a strategic approach is taken to developing the quality of local services.

The activity information related to Adult Safeguarding is reported elsewhere in this report. The performance team produce monthly reports about safeguarding referrals. The performance reports are regularly reported to the Senior Management Team and the Safeguarding Adults Partnership Board.

POLICE

Missing Persons Unit

The Missing Person's Unit is a dedicated unit with experienced staff whose primary function is to manage the investigations of Adults reported as missing. Their aim is to locate missing persons, make them safe and ensure a full debrief is held upon their return.

To provide some insight into the volume of investigations dealt with by the unit we can confirm that between the 1st April 2013 and to 31.March 2014 there were **456 adults** reported as missing in Hillingdon Borough. These are broken down into the following categories. Missing persons are graded differently in terms of risk, this enables senior officers to decide the level of response each investigation receives.

- 275 were male
- 181 female.
- 71 High Risk (36 Male/35 Female)
- 245 Medium Risk (149 Male/96 Female)
- 140 Low Risk (90 Male/50 Female)

MASH (Multi Agency Safeguarding Hubs)

The Multi Agency Safeguarding Hub (MASH) now based at the Civic Centre has replaced the previous Public Protection Desks. They carry out similar functions but have more key stakeholders in the partnership than previous allowing for greater sharing of information and resources, therefore greater risk management and improved safeguarding. Again Statistics below demonstrates the volume of work done by the unit:

5894 Pre Assessment Checklists/Pre birth were received, 1,486 more than the previous year.

• MONTH	Children	Adult
• April 2013	399 PACS	+44 Adult PACS
• May 2013	438	+30
• June 2013	389	+60
• July 2013	428	+50
• Aug 2013	316	+63
• Sept 2013	388	+63
• Oct 2013	440	+107
• Nov 2013	395	+105
• Dec 2013	400	+108
• Jan 2014	426	+99
• Feb 2014	385	+120
• March 2014	480	+161

Its worthy of note that the figures show a significant increase in Pac's for Vulnerable Adults and this trend has continued into this financial year.

• April 2014	489	+147 Adults
• May 2014	498	+171
• June 2014	480	+169
• July 2014	535	+154
• Aug 2014	420	+185

The Hillingdon MASH team also deals with Heathrow policing commands PACS as they do not have their own MASH.

Unfortunately within Merlin separation of these figures cannot be achieved to ascertain the percentage of reports that are generated from the airport because all reports default to Hillingdon borough because of Heathrow's geographical location being on Hillingdon boroughs area.

Whilst the MASH has been set up and is in place it awaits a "go live date". It is working well and will be enhanced further when additional resources from key partners are committed to the project. This will ensure effectiveness and deliver quality outcomes.

MAPPA (Multi-Agency Public Protection Arrangements)

The MAPPA is responsible for the risk assessment, management and planning for cases under the following criteria:

Category 1: All registered sex offenders.

Category 2: All violent offenders sentenced to a custodial sentence of 12 months or more for a violent offence listed under schedule 15 of the Criminal Justice Act 2003; subject to a section 37 Hospital Order for a violent offence; any sex offenders who are not registered.

Category 3: Any offender with an eligible previous conviction (violent or sexual offence) who presents a high risk of serious harm to the public and the case requires multi-agency risk management.

This year Hillingdon MAPPA have received on average 12 referrals per month, under the three categories above.

The cases are managed at 3 levels:

Level 1: Single agency management;

Level 2: Active multi-agency management;

Level 3: 'The Critical Few', requiring management by senior staff with the authority to commit extra resources to managing the risk.

There have been three cases managed at level 3 for a number of months during 2013/14, involving senior members of staff and involving complex issues of both child protection and the risk management of child offenders. To put into context the resource intensity required of these cases there were 11 meetings, 6 alone for one case.

VOLUNTARY SECTOR

Voluntary Sector agencies are critical to the work of the Safeguarding Adults Partnership Board and are well represented on the Board

Age UK Hillingdon

Internal governance arrangements in respect of adult safeguarding

Age UK Hillingdon is committed to the protection of vulnerable adults. The organisation has reviewed a range of policies and procedures to ensure that Safeguarding is given a high priority within the organisation and to provide its staff and volunteers with the confidence and knowledge to identify potential abuse and act on it appropriately:

These policies are included in the Staff Handbook, highlighted as part of the induction training of all staff and volunteers and reinforced through safeguarding training. Safeguarding is a standing agenda item for staff and volunteer meetings and is included in our Supervision and Appraisal forms.

All trustees or senior managers involved in recruitment must have undergone Safer Recruitment training.

Hillingdon Carers

Internal governance arrangements:

A comprehensive internal review in 2012-13 conducted in response to changes in Disclosure and Barring Service requirements resulted in the following changes:

- Safer recruitment arrangements.
- On-going checks are carried out for volunteers.
- Measures to ensure our practice reflects current legal frameworks through a review of roles and responsibilities.

In addition, we continue to:

- Include safeguarding issues in supervision sessions for every member of staff.
- Access regular training for all staff/volunteers that have regular contact with children and/or vulnerable adults.
- Use safeguarding prompts on all assessment documentation/checklists.
- Maintain centralised records of all safeguarding issues.

Raising awareness:

Hillingdon Carers has continued to raise awareness of the importance of safeguarding by:

- Prompting the general public to report abuse and access support services through our webpages: www.hillingdoncarers.org.uk
- Displaying posters from the Safeguarding Vulnerable Adults campaign in the Carers Advice Centre in Uxbridge High Street.
- Including safeguarding issues in all Carer Awareness sessions delivered to professionals.

HEALTH AGENCIES

The Hillingdon Hospitals NHS Foundation Trust

Internal governance arrangements in respect of adult safeguarding

Safeguarding Adults arrangements at the hospitals have continued to strengthen during 2013/14. The Executive Director for Safeguarding, who sits on the Hospital Trust Board, oversees the annual work and audit programmes for safeguarding adults and progress against these is reported to the Trust's Safeguarding Committee, which reports to the Quality and Risk Committee on a quarterly basis.

The Trust has a multi-agency Safeguarding Committee, which meets on a quarterly basis and covers both adults and children safeguarding work. The Committee is chaired by the Executive Director of the Patient Experience and Nursing.

The safeguarding adult audit (SAPB audit) was completed by the Trust, with a multi-agency validation event held in June 2014.

The Learning Disability assurance framework and the revised Key Performance Indicator for Learning Disability were also approved by the Safeguarding Committee. These tools provide the Trust with substantial assurance in terms of safeguarding governance; both are reviewed bi-annually at the Safeguarding Committee.

There is a strong working relationship with both Clinical and Information Governance at the Trust in relation to Safeguarding, with an overview of clinical incidents presented at each Safeguarding Committee.

There is also regular attendance at the Hillingdon PREVENT Partnership Group.

Contribution to improving safeguarding during 2013-2014

In order to provide assurance that the Trust is listening and responding to the needs of patients with a Learning Disability, the Head of Safeguarding attends a variety of forums where there are carers and service users. This is an excellent opportunity to hear the views of people and to respond to their questions.

The Trust is represented at the Learning Disability Partnership Board by the Head of Safeguarding, who is also a member of the multi-agency Serious Case Review panel. Within the reporting period there was one case review and an

ongoing SCR .There has been learning from the case review in terms of the use and application of the Mental Capacity Act (MCA).

In 2013/14, there was re-audit of staff knowledge and awareness of the MCA and Deprivation of Liberty Safeguards (DoLS). The results indicated that more awareness sessions were needed for staff specifically on MCA and DoLS and to reiterate who to contact for advice and support. The results showed an improvement on the previous audit.

An audit was conducted on Learning Disability awareness and vulnerable patients, focussing on how the Trust staffs looks after these patients whilst in hospital. The results were positive; staff knew who to contact if there were concerns. Their needs however to be increased awareness and use of the 'patient passport'.

Training compliance for the reporting period is below the required compliance of 80% Safeguarding Adults awareness training is delivered monthly as part of the Statutory and Mandatory staff training programme and it is also part of the New Starters Induction programme to the Trust. Safeguarding Adult awareness training is now also available via e-learning, accessed via ESR. Bespoke sessions are provided within departments as requested.

There are planned non-mandatory bespoke sessions for MCA .

The safeguarding adults' policy has been revised and approved by the Trust.

Royal Brompton & Harefield NHS Foundation Trust

Governance arrangements in respect of adult safeguarding

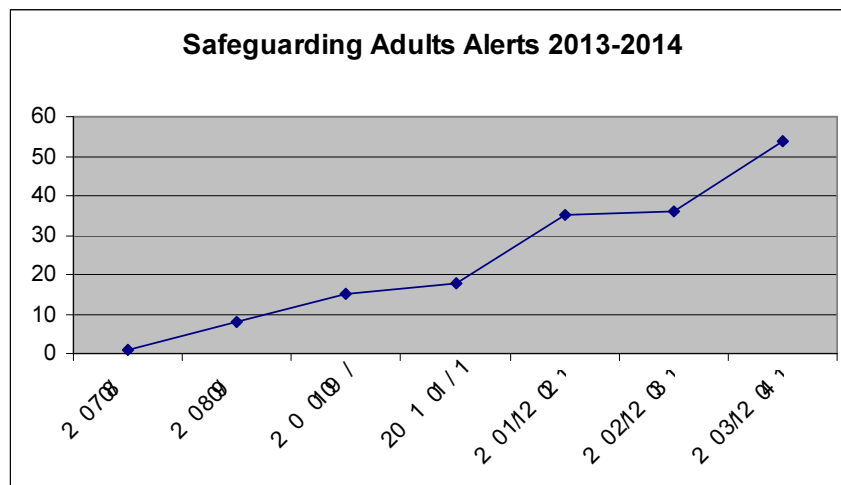
The Director of Nursing and Clinical Governance is the Director responsible for Safeguarding, reports to the Trust Board and Chairs the Mental Health and Safeguarding Board.

An Annual Report is produced to inform the Trust Board on issues relating to Safeguarding.

The Datix incident /complaints and claims reporting mechanism is used to record and investigate all safeguarding incidents. Complaints can be taken directly to the safeguarding lead of the Mental Health and Safeguarding Board.

Referrals

Chart 1 - RBHT Number of Safeguarding Adults at Risk Alerts (2013/2014)



This chart shows the significant progress made by the Trust on raising the profile of safeguarding adults at risk over the past few years.

Central and North West London NHS Trust (CNWL)

Internal Governance

The Board of Directors receive regular updates on safeguarding adults issues and serious incidents are reported and discussed in detail at the Trust Board confidential session. The Board also receives annual training on adult safeguarding as part of the presentation of the Annual Report.

Since April 2013 the quarterly Trust Wide Safeguarding Group, a sub-committee of the Board, has been chaired by the Director of Nursing and Quality, who is the Executive Director lead for Safeguarding across the Trust.

Membership consists of the Trust Named Doctors and Nurses, the Trust Safeguarding lead, Associate Director of Operations, key management and operational leads from mental health services, community and addictions. In addition, appropriate leads, for example, from Human Resources, are in attendance.

Hillingdon Community Services (CNWL) has a Safeguarding Group which reports to the Trust-wide Safeguarding Group summarising all the key adult safeguarding issues including the audit programme, training compliance, safeguarding incidents, progress in delivery of the annual work plan, any identified risks and measures being taken to mitigate risks. There are professional links between the safeguarding adult lead Nurse and the Trust Safeguarding Adult lead.

Each CNWL mental health service line has an identified safeguarding lead who reports direct to their Service Director. The safeguarding lead reports directly into the Trust-wide safeguarding Group. The lead social worker in CNWL Hillingdon mental health services acts as the main link with the safeguarding team at Hillingdon Council. All data relating to safeguarding alerts from our mental health services is collated by this post holder. Our mental health safeguarding alert data is submitted to the joint section 75 monthly meeting and, within the Trust, is discussed in detail in the relevant service line Quality and Performance meetings.

The Trust takes a full and active role in working with the various SAPBs in the boroughs where the Trust provides services. In Hillingdon, the Divisional Director of Operations, (vice-chair of the SAPB), the Borough Director for mental health services and the Hillingdon Adult Safeguarding Lead represent CNWL on the SAPB.

Feedback from SAPB meetings is cascaded to relevant Service Lines/Directors, and disseminated through Borough Interface Meetings and the relevant Care Quality and Performance Groups, as well as at the Trust Safeguarding Group Meetings. Local SAPB priorities are also incorporated into the relevant Trust work plans.

Local Governance

CNWL has a commitment and a duty to safeguard vulnerable adults as stipulated in Outcome 7 of the Care Quality Commission Regulations. To achieve this goal the organisation has to ensure robust systems and policies are in place and are followed consistently. Each service submits evidence via the internal on-line reporting system to evidence compliance as part of our internal assurance process. Audit is key for improving service performance, each service is expected to lead and be involved in annual audits; these results are reviewed at local governance meetings and, where indicated, improvement plans put in place.

CNWL's safeguarding adult's policies and procedures have been revised to reflect *'Protecting adults at risk: London multi-agency policy and procedures to safeguard adults from abuse'* (SCIE 2011). Safeguarding adults training has been adjusted to incorporate these procedures to ensure all staff are aware of and are working within London multi-agency policy and procedures.

The Datix incident report system now allows Serious Incidents, adult safeguarding and complaints to be more easily identified to ensure wider organisational learning.

London Fire Brigade (LFB)

The LFB's governance for Adult Safeguarding is a combination of central and local management arrangements. Adult and Child Safeguarding policies provide guidance to fire crews regarding neglect and abuse and detail the reporting processes and timescales. Fire crews report any safeguarding issue to a Duty Deputy Assistance Commissioner (DAC), who liaises with Social Services and the Borough Commander. A record is kept of the safeguarding referral to Social Services. Both senior officers are responsible for ensuring the safeguarding issues are resolved satisfactorily. The Borough Commander will track interventions made by other agencies and ensure that LFB interventions are completed. The DAC will follow-up with the Borough Commander to ensure the matter has been dealt with and may be recorded as closed.

During 2013-14 LFB made 11 safeguarding referrals, of which 9 related to adults.

APPENDIX 4: WORKFORCE

In 2014 the Council changed the Adult Social Care operating model for managing safeguarding cases. Previously responsibility lay with a single team. Following reorganisation safeguarding became a responsibility for all teams. Expertise within the central team was preserved by moving staff into operational teams.

In the initial phase specialist workers continued to undertake safeguarding investigations while other team members took comprehensive training.

Under Phase two safeguarding work can be allocated to any member of the operational teams, with the Safeguarding Adult Manager (SAM) role carried out by team managers.

Partner agencies have also strengthened their response to safeguarding adults through safeguarding lead posts, either as a specific responsibility or as a part of their existing responsibilities. This has helped to create a network of staff across Hillingdon to lead in this area of work.

There is an e-learning module on safeguarding adults' awareness available to all relevant agencies. 307 social care staff have completed this module and 229 have registered to access this learning module.

Understanding mental capacity and working within the code of practice of the Mental Capacity Act 2005 is an important aspect of safeguarding adults whilst maximising their choice and independence. Training for front-line staff was completed by 195 staff over seven sessions and 23 managers were provided with training to promote good practice in capacity assessments.

Training activity across agencies

Hillingdon Council

Basic Safeguarding Children training was available to all Adult Social Care staff as an e-learning module. This training was offered to staff and external partners.

The Hillingdon Hospitals NHS Foundation Trust

Level 1 mandatory training in Vulnerable Adults is delivered monthly with an additional 30 minute awareness session on Learning Disability. In addition, monthly training at level 1 is delivered to all new starters to the Trust. Bespoke

sessions are also arranged. Specific presentations for MCA and DoLS have also been delivered by the Psychiatric Liaison Consultants based at Riverside.

The Trust training recording structure has been replaced by a system called WIRED, which will improve the accuracy of recording staff compliance, which also links into the Electronic Staff record (ESR). There remains a challenge in order to reach 80% compliance with Safeguarding Adult awareness training at level 1.

Royal Brompton and Harefield

The figures below show training for the period 1/4/13 to 31/3/14	
769 people (up from 684 – 12/13) received SGA training of which;	
523 - Level 1	Induction
174 - Level 1	Classroom
42 – Level 1	E-learning
30 – Level 2	Classroom
Staff Group	
Level 1	Nurses - 263 Doctors - 83 Other Clinical - 193 Non-Clinical – 109
Level 2	Nurses – 27 Doctors – 1 Other Clinical – 5 Non-Clinical 4
Compliance percentage for SGA at year end was 54% done in date, 16% done but out of date (70% have attended training at some point)	

Trust attendance at SGA training by staff group

CNWL

Education is a key component in raising awareness about Adult Abuse. This training is mandatory and is well attended, there is always good feedback. Staff from any CNWL division can attend the training. The training matrix is as below:

Training Level	Summary of Course	Audience	Trainer
Investigators Training	This is a higher level course aimed at staff who may be asked to take a part in safeguarding adults' investigations.	Managers involved in investigation and safeguarding adults team	Social Services
Level 2	Referrers training. This is to ensure that anyone working closely with the public can identify adult abuse and will be confident to refer an adult to safeguarding.	All clinical staff	CNWL Hillingdon's Safeguarding Adults Team
Level 1	Alerters training. This is to raise awareness about abuse of vulnerable adults. The training gives direction to staff on what signs to look for and who to tell if they identify abuse.	All clerical staff	CNWL Hillingdon's Safeguarding Adults Team or E-Learning or workbook

MCA & DoLs training is also offered, as well as Prevent, these are well attended.

Age UK

The following training has been completed by our staff and volunteers, where appropriate:

- Safeguarding Adults – e-learning
- Safeguarding Vulnerable Adults Workshop
- Safer Recruitment

Hillingdon Carers

All staff receive initial safeguarding training and a refresher every other year.

All volunteers are offered training, and it is mandatory for volunteers with children and vulnerable adults.

London Fire Brigade

All the Borough's fire crews received training on the safeguarding policies in 2013-14 and will do so again in 2014-15, however, opportunities for additional training in relation to specific lifestyles that lead to adults being exposed to a higher risk from fire will be explored during 2014-15.

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LOCAL SAFEGUARDING CHILDREN BOARD: ANNUAL REPORT 2013-14

Cabinet Member	Councillor David Simmonds
Cabinet Portfolio	Deputy Leader of the Council Education & Children Services
Officer Contact(s)	Lynda Crellin (Independent Chairman, LSCB) Tony Zaman, Children's & Young People's Services
Papers with report	LSCB Annual Report

1. HEADLINE INFORMATION

Summary	This is the Annual Report of the Local Safeguarding Children Board (LSCB) for the year 2013-14. It is for information and gives a view on effectiveness of children's safeguarding in Hillingdon. It also identifies priorities for future action and attention.
Contribution to our plans and strategies	Putting our Residents First: <i>Our People</i> This report will contribute to the Children and Young People's Plan and the Health and Wellbeing Strategy in order to ensure that Hillingdon's children and young people are kept safe.
Financial Cost	The LSCB is jointly funded by the Council, local CCG and other partners. There are no additional costs linked directly to this report.
Relevant Policy Overview Committee	Children, Young People's and Learning
Ward(s) affected	All

2. RECOMMENDATION

That Cabinet:

- 1) Note the Annual Report and takes account of its conclusions in future planning for children's services and;
- 2) Notes the efforts being made to secure sufficient social work and other staff in order to provide an effective quality service at all stages of the children's pathway.

Reasons for recommendation

To note the work of the LSCB over 2013/14.

Policy Overview Committee comments

The Committee welcomed the comprehensive Annual Report which illustrated there was a strong commitment to safeguarding in Hillingdon.

Commenting on trends, the Committee were informed that there had been significant change through structural reorganisation in partner organisations which had presented challenges. However, this was being addressed by streamlining structures such as reducing the number of sub-committees from 13 to 4.

The Committee remained concerned at the numbers of children with protection plans but noted this had stabilised. Members welcomed the strong practice in many areas and noted that work in relation to domestic violence and resolving long standing neglect was at the forefront of the boards' activities. The Committee were also informed that Hillingdon CAMHS required improvement.

The Committee commented on the numbers of missing young people in Hillingdon and asked officers to review these figures i.e. single incidences or multiples of the same individual. Looking forward, it was noted that a number of improvements and enhancements were currently being made which would result in a shorter, more focused report being produced for 2015/16.

3. INFORMATION

Supporting Information

3.1 The LSCB is a statutory multi agency body, established with the overall aim of monitoring, overseeing, supporting and challenging the work of all agencies with regard to their responsibilities to safeguard and protect children. It stands independently of other local bodies and its members are senior decision-makers from all local agencies who work with children. LSCBs are required to produce an annual report which comments on the effectiveness of local arrangements to safeguard children. This is the fifth annual report under the new requirements and there is a requirement to publish this report by 1 April 2015 and submitted to the Chief Executive, Leader of the Council and the Chairman of the Health and Wellbeing Board.

The annual report will be presented to Cabinet in February and the Health and Wellbeing Board in March 2015. It will also go to the Community Safety Partnership in February 2015.

3.2 The following areas are required elements of the Annual Report (based upon Government guidance from 'Working Together to Safeguard Children, March 2013'):

- A rigorous assessment of the performance and assessment of local services;
- Identification of areas of weakness and the action being taken to address them, as well as other proposals for action;
- Lessons from reviews undertaken within the reporting period, including Serious Case and Child Death reviews;
- Contributions made to the LSCB by partner agencies and details of expenditure.

3.3. Summary of Findings

3.3.1 Children's Services and the LSCB were both given a judgement of 'requires improvement' following an inspection carried out at the end of 2013. Many positives were noted. The Board's own work confirms that, on the whole, agencies respond quickly to act on concerns and there is evidence for sound partnership work on the ground. This is evidenced particularly in activity to prevent trafficking, where there is national recognition for the work done in Hillingdon and also to support those at risk of sexual exploitation. Activity in response to allegations of sexual exploitation resulted in a successful prosecution in late 2014 and the joint work was presented to other London boroughs at the London annual conference in December 2014. Good services are in place to support those affected by domestic violence and early intervention services have developed and more families are receiving early help assessments. Work around understanding child deaths and managing allegations is strong and there is an effective multi-agency training programme.

3.3.2 The Board has responded to the Ofsted findings by the development of an improvement plan that focuses on the seven major recommendations. These cover:

- Ensure that there is sufficient time for LSCB meetings,
- Improve communication with other strategic bodies,
- Improve the Board's scrutiny function through audit and performance monitoring,
- Ensure the Board provides effective challenge to partners,
- Ensure that children, young people and the community are appropriately engaged,
- Ensure the engagement of all partners in Signs of Safety implementation,
- Ensure that the impact and effectiveness of multi agency training is evaluated.

3.3.3 The Board has now increased the time available for meetings and is now held separately from the Adult Board, although joint work will progress through a sub group reporting to both Boards. Protocols have been developed with a range of other partnerships, including the Health and Wellbeing Board, Community Safety Partnership, Domestic Violence Forum, Youth Offending Service and Corporate Parenting Boards. Signs of Safety are now embedded across agencies and the Board has extended its evaluation of training courses on a themed basis

3.3.4 Actions against the other recommendations are progressing, though not as swiftly as the Board would like. This depends very much on resources held by the Board and by contributions both financial and in kind by all statutory agencies. Three Serious Case Reviews will be carried out in 2014-15 and these place a huge pressure on limited resources. The Council and the Clinical Commissioning Group are the main contributors to LSCB functioning and a full breakdown can be found in the annual report.

3.3.5 The Board is continuing to develop its quality assurance mechanisms and has been able to use the audit work carried out for this purpose within the Council and other agencies, as well as multi-agency audits. Improving and acting on quality assurance mechanisms remains a priority, along with better identification and action in respect of long term neglect, those affected by domestic violence and more effective engagement with children and young people.

3.3.6. There are, however, some important risks and concerns. The level of permanent staffing in children's social care continued to cause concern in respect of both service quality and management oversight. The inspection raised issues of assessment and care planning and the

increased number of cases coming to the attention of the LSCB we take as an indicator of these issues. The Council responded in summer 2014 by bringing in a managed service to support front line child protection work. At the time of writing this has led to improvements in timeliness of assessments and size of caseloads, although it is too early to assess the impact on quality of work.

3.3.7. It is important that the developing work carried out on the thresholds and early help assessment is backed up by the availability of appropriate early intervention services. Of particular note here is the identification of children and young people at risk of sexual exploitation. Although recent multi-agency work has resulted in a successful prosecution, there is evidence that all agencies should be better attuned to the early warning signs of vulnerability. We hope that the development of the Multi Agency Safeguarding Hub (MASH) at last reaches full fruition in 2014-15 with full multi-agency input as this has been shown to be an effective mechanism for ensuring that families receive a service appropriate for their needs.

3.3.8 In previous annual reports the LSCB has expressed concerns about the availability of services to support the emotional wellbeing of children and young people. The evidence from the local needs assessment indicates higher than average numbers of young people are being reported to A&E because of self harm and alcohol misuse. At the same time lower than average referral acceptances by CAMHS was noted. A recent report by Healthwatch, and the Board's own more limited work with young people, demonstrates this is an area of huge concern for them, as well as being reflected in case reviews. The CCG as commissioners of the service have instigated a review but, in the view of the LSCB, progress has been frustratingly slow and the LSCB is keen to see more services in place by spring 2015 as well as plans to enhance support at tier 2.

3.3.9 Partnership with Health agencies is strong on the whole, but further work is needed with GPs as providers and with NHS England who so far has not been represented on the LSCB.

3.3.10 There are other areas too that require attention. One is the relationship of the LSCB with schools. Many schools in the Borough have retained strong links with the LSCB but a current Serious Case Review evidences the risk inherent in the schools becoming more independent of local authorities, alongside a reduction in central support services. This remains an area of development for the LSCB and for schools.

3.3.11. The Youth Offending Service and The UK Border agency remain strong partners of the LSCB. However, the Board wishes to further to develop this work in order to assess the risk of some key issues such as gang involvement, and female genital mutilation. The Board does not know enough as yet to assess the impact of these.

3.3.12. Finally, there is risk to the work of the LSCB in the future due to lack of resource. The current financial allocation does not cover the increasing demand for multi-agency training and there is no contingency for serious and other case reviews. The Council is the lead contributor including financial and in kind contributions. Negotiations will be taking place with existing and potential funders, such as schools, to try and improve this position. In addition, an independent review currently underway of the Safeguarding Adults Partnership Board will look at possible synergies and efficiencies across the two.

Financial Implications

The LSCB is jointly funded by LBH, Hillingdon CCG and other partners and there is a risk to its effective functioning due to lack of resource. This will be addressed by negotiation with partners.

The LSCB was funded in 2013/2014 as follows:

Funding Source	Amount
LB Hillingdon	84,900
NHS Hillingdon CCG	60,000
Metropolitan Police	5,000
CAFCASS	500
London Probation Services	2,000
Total Budget	152,400

The total expenditure for the year was £170,723, therefore the total overspend was £18,323.

4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

The remit of the LSCB is to ensure that all agencies are working together effectively to keep children safe. It does this by monitoring the effectiveness of all agencies to this end and by making recommendations for priority action. This ensures that all agencies which have a statutory duty to safeguard and promote the welfare of children (Children Act 2004) are able to carry out their functions. The Board's work is therefore critical in ensuring that children and young people in Hillingdon are safeguarded and that risks are minimised as much as possible.

Consultation carried out or required

LSCB members and staff were consulted in preparation of the Annual Report. One of the continuing priorities for the LSCB is to engage better with children young people and their families, and with staff, in developing priorities and monitoring the effectiveness of services.

5. CORPORATE IMPLICATIONS

Corporate Finance

Corporate Finance has reviewed this report and confirms the 2013/14 outturn position outlined above, noting that the reported pressure of £18k was managed within the Council's broader revenue budget position. As stated within the financial implications section above, the level of on-going financial support from partner organisations for the Local Safeguarding Children's Board is to be negotiated in order to ensure the board can continue to function effectively.

Legal

The statutory framework behind the establishment of Safeguarding Children Board is section 13 of the Children Act 2004 ("the 2004 Act"), which was enacted in response to the report of the inquiry chaired by Lord Laming into the death of Victoria Climbié.

By section 14 of the 2004 Act, the Safeguarding Children's Board's objective is:

- (a) to co-ordinate what is being by each person or body represented on the Board for the purpose of safeguarding and promoting the welfare of children in the area of the authority by which it is established; and

- (b) to ensure the effectiveness of what is being done by each such person or body for those purposes.

Cabinet are being asked to note Annual Report of the Local Safeguarding Children Board (LSCB) for the year 2013-14. This report is prepared pursuant to section 14A of the 2004 Act (as inserted by section 197 of the Apprenticeships, Skills, Children and Learning Act 2009).

The report refers to good practice in services provided to vulnerable children and areas that need improvement.

Under the Council's Constitution, the Cabinet has the appropriate powers to agree the recommendations proposed at the outset of this report.

There are no other significant legal implications arising out of this report to bring to Cabinet's attention.

6. BACKGROUND PAPERS

NIL

HILLINGDON LOCAL SAFEGUARDING CHILDREN BOARD

ANNUAL REPORT

2013-14

EXECUTIVE SUMMARY

Background:

This report covers the work of the Hillingdon LSCB for the year 2013/4. It highlights the main achievements in safeguarding Hillingdon's children and young people and identifies the priorities for the following year and beyond.

The Hillingdon LSCB is the key statutory mechanism for agreeing how the relevant organisations in Hillingdon cooperate to safeguard and promote the welfare of children and for ensuring the effectiveness of what they do.

The purpose of the report is to critically analyse and report on the previous year's performance and to set out the Board's priorities and plans for the following year.

In December 2013 Children's Social Care and the LSCB were inspected by Ofsted. The Board had, just prior to this, commissioned an independent review of its structure and operations.

Although many strengths were identified both the Board and Children's Social Care were graded as "Requires Improvement".

Summary:

The year has been characterised by the consolidation of change and upheaval in partner organisations, alongside continued reorganisation within Council services for children.

Although the number of children subject to child protection plans has stabilised. It has been at a higher level than in previous years and workloads have remained high. There is evidence of strong practice in many areas but the challenging problems of domestic violence, mental health problems among both parents and children and difficulties in identifying and resolving long-standing neglect remain. In addition national and local cases have continued to focus our minds on important issues such as sexual abuse and exploitation.

The Priorities for 2013/4, what they were and what we did:

Priority 1: Improve LSCB functioning

- Working Together 2013 was adopted
- Revised London Child Protection Procedures were adopted
- A limited survey of the views of young people undertaken
- A Business and Improvement Plan was agreed
- Early Help assessment model was adopted

- Signs of Safety conference model was implemented.
- An on-line staff survey was undertaken in 2013.
- Safeguarding training was provided to 70 staff and volunteers in 6 mosques and madrassahs.
- A named safeguarding GP was appointed who runs weekly sessions with children.
- Head teacher groups represented on LSCB.

Priority 2: Assess and improve operational practice.

- The London Board threshold of need was adopted.
- A single assessment process was launched in November 2013.
- A quality audit programme was initiated and some auditing undertaken
- Single agency audits were undertaken for the work of the year for reporting in this Annual Report.

Priority 3: Improve outcomes for children affected by key risk issues

- Operational practice regarding children trafficked has been monitored through a joint group with Heathrow. This work has been commended by the Office of the Children's Commissioner.
- Systems were put in place to monitor those young people thought to be at risk of Child Sexual Exploitation (CSE), this led to arrests and a successful prosecution.
- Services to children affected by domestic abuse were reviewed and the Multi-agency Risk Assessment Conference (MARAC) arrangements were commended by Ofsted.
- Increased awareness among young people and their parents of e-safety via cyber-mentoring and a newsletter for schools.
- Improved scrutiny of children living in a home where there is acute mental illness or substance misuse via a joint protocol between adult and children's services.

Priority 4: Ensure a safe workforce:

- An e-learning module on safer recruitment was rolled out.
- A pilot was undertaken on assessing the impact of learning and a recommendation made to the LSCB that this should be rolled out.
- Improve scrutiny of multi-agency training by a six-monthly report to the LSCB
- Strong promotion of the Local Authority Designated Officer (LADO) role to schools
- New guidance developed and agreed on DBS checks and the Protection of Freedoms Act. The website guidance was updated accordingly.

Priority 5: Learn from Serious Case Reviews:

- The Child Death Overview Panel (CDOP), jointly arranged with Ealing has continued to operate effectively and to gain and disseminate learning.
- Sessions were delivered to staff on key issues from national Serious Case Reviews.

Governance:

The LSCB operated during 2013/4 in accordance with Working Together 2013. All statutory agencies have reported on their internal safeguarding governance arrangements. Over the year there were eleven sub-groups that covered specialist areas; this was reduced to four following the review. Attendance at meetings was broadly good, although capacity issues in some agencies put pressure on their attendance

Financial Arrangements:

All statutory Board partners provide funding and considerable "in-kind" contributions are made by Children's Social Care. However, the budget is under considerable pressure and a review of funding is urgent.

The Effectiveness of Local Safeguarding Arrangements:

The following are available to the LSCB as means of assessing the effectiveness of safeguarding in the Borough: A Partnership Improvement Plan (measures the actions from inspections and audits), Performance Profile, Business Plan and sub-group action plans and audits. All are considered by the Board throughout the year. In addition the Board considers the outcomes from partner regulator inspections.

Statutory requirements

The LSCB is required to assess the effectiveness of multi agency training. This is done through half- yearly reports from the training sub group so that the Board can have oversight of the multi agency training programme, which is generally evaluated highly, though our capacity to deliver is outstripped by demand.

The LSCB is also required to carry out Serious Case Reviews as necessary. None were held in 2013-14 although two, and a possible third, will be instigated in 2014-15. Two case reviews that did not meet SCR criteria were carried out alongside multi agency case audits. These were used to make recommendations to improve practice. The Child Death Overview Panel continued to operate effectively and lessons learnt were disseminated across the Borough.

Potential risks to Safeguarding:

At a time of austerity the resources available to each organisation are under pressure and partner agencies are reorganising in the light of this. Both bring their risks. The LSCB remains concerned about the lack of sufficient competent and permanent staff, particularly in social care, though notes that steps are being taken in 2014 to improve this. The LSCB has also identified a

lack of coordination of Early Intervention work and hopes to see an improvement in this over the forthcoming year as new developments take effect.

The presence of Heathrow in the Borough brings risks in respect of a transient population, particularly risk of trafficking, and exploitation. However, the tripartite relationship between the airport, LBH and the LSCB is an excellent one that works well to reduce the risks.

Potential Opportunities to Improve Safeguarding:

In spite of the changes and staff turnover the children's workforce is known to be both skilled and committed, there is much evidence of good communication between agencies and good work undertaken with children, young people and their families. The development of the children's pathway programme and key worker system, supported by the shared assessment and referral process, should ensure better identification of the need for early help and allow for the coordination of early help services at the first possible opportunity.

The Signs of Safety conferencing arrangements are a proven way of improving assessments and properly involving families in the assessment process and the roll out of this in 2014 is a positive move. The LSCB has also been pleased to note the appointment of a dedicated quality assurance manager in Children's Social Care, which has brought an additional level of scrutiny to the agency.

Priorities for 2014 onwards:

The "Requires Improvement" grading from Ofsted was accepted and considered to be realistic.

A Business Plan detailing the work in progress is available to all Board partners. It encompasses the improvement plan following the inspection by Ofsted and is reviewed at each Board meeting and, in detail, by the newly formed Executive group.

The action plan arising from the Ofsted inspection includes the following priorities for the LSCB in 2014-15

- Ensure that time allocated to LSCB meetings is sufficient for partners to effectively undertake its work.
- Improve the communication with other strategic bodies, including the Health and Wellbeing Board, to ensure strategies aiming to improve the lives of children and young people are effectively coordinated.
- Ensure that the LSCB effectively evaluates safeguarding performance through audit and performance monitoring of multi-agency activity, and make sure evaluation is used to improve services.
- Ensure that the LSCB provides effective challenge to partners and holds partners to account to improve safeguarding outcomes for children and young people.

- Ensure that children young people and the community are appropriately engaged in the work of the LSCB, strategically and operationally, so that its work reflects their views.
- Ensure that partners are appropriately engaged in developing and delivering multi agency aspects of the Signs of Safety approach to risk management, so that there is full multi agency engagement in identifying risks and strengths to keep children safe.
- Ensure that the impact and effectiveness of multi agency training is evaluated so that its effectiveness can be assessed and improved.

Issues for partners

A significant challenge to improvement is the ongoing lack of permanent staff in Children's Social Care, however this has been addressed to some degree by the decision of the Council to bring in a managed social work service, it is hoped that this, together with a decrease in caseloads will enable social workers to improve the quality of assessment and Care planning for children in need and those looked after or leaving Care.

A small but significant increase in the number of cases referred to the Serious Case Review Panel indicates some concern about casework among vulnerable children and young people.

It is important that the work carried out on threshold and early intervention services improve the coordination of early intervention for families in need, and this must be backed up by the availability of services. Although there has been a strong commitment to the MASH from Children's Social Care and the police other agencies need to be fully engaged and the LSCB is keen to see an escalation of progress for this over the next period.

For some years the LSCB has expressed concern regarding the effectiveness of the local Child and Adolescent Mental Health Service (CAMHS), this concern is heightened by evidence in the current JSNA that the Borough has identified higher than average numbers of young people reporting to A & E after self-harm and alcohol misuse and a lower than average acceptance of referrals by CAMHS. Monitoring improvements in this area are of high priority for the LSCB.

The relationship between the schools and other education providers and the LSCB needs to develop further with a clear focus on all groups of vulnerable children and young people in, and out of, education.

The partnership with Health is a strong one but further work is needed with GPs as providers and with NHS England who are not represented on the Board.

There has been much positive work with Youth Offending, the Police and UKBF to identify and support young people at risk, we need to ensure that this continues and that the risks, including that from gang culture, are properly assessed.

There has been no reduction in the impact of some of the more intractable problems such as domestic violence, mental illness and substance misuse among parents, and some long-term neglect, often not identified until adolescence.

The LSCB itself has struggled to resource its work and an anticipated increase in Serious Case Reviews will require a review of the LSCB resourcing. This has also hampered the ability of the LSCB to undertake a full multi-agency training programme and the amount of auditing that we would have liked.

The LSCB is also concerned about the high levels of poverty in the Borough, particularly in the southern wards where over 40% of children and young people are deemed to live in poverty. The figure for the Borough as a whole is over 24% which is high for one of the more affluent London boroughs.

Hillingdon Local Safeguarding Children Board Annual Report 2013 – 14

‘That every child and young person is as safe and physically and emotionally secure as possible, by minimising risk of harm as much as we can.’



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1 INTRODUCTION

This report covers the work of the Local Safeguarding Children Board (LSCB) during 2013-14, and any significant developments that took place in the early part of 2014-15. It highlights the main achievements in safeguarding Hillingdon's children and young people, and identifies the priority areas for improvement for the following year and beyond. All statistical information included covers the period April 2013 to end March 2014, but we have also included significant developments from the first half of 2014-15

The main purpose of the LSCB is laid out in 'Working Together to Safeguard Children' (HM Government 2013). It is the key statutory mechanism for agreeing how organisations in the area work together to safeguard and promote the welfare of local children, and for ensuring that they do so effectively. This latest version of the statutory guidance, based on the outcome of the Munro Review, was long awaited. This represented a radical shift in the way in which the child protection system operated in England. It includes a new approach to the oversight of Serious Case Reviews, new guidelines for assessing the needs of vulnerable children, and a huge reduction in the level of national child protection guidance.

The LSCB consists of senior managers and key professionals from all agencies who work with children and young people in Hillingdon. They work together through the Board to make sure that staff are doing the right things to ensure that children are safeguarded. It ensures that key professionals are talking to each other and that children and their families and all adults in the community know what to do and where to go for help. Many of the LSCB's responsibilities therefore consist of setting up and overseeing systems and procedures

The Board regularly checks to make sure these are working well and that professionals are fulfilling their safeguarding responsibilities effectively. The main focus of our work is to ensure the safety of those most at risk or potentially most vulnerable. Through this report, and through the Hillingdon Children and Families Trust, the LSCB also recommends appropriate action to ensure that preventative work is identifying and working with those most at risk of future harm.

In December 2013 Hillingdon was inspected by Ofsted. We were among the first four authorities to be inspected under the new regime, which combined an inspection of local authority services for children in need of protection, looked after and adoption services, alongside a separate inspection of the LSCB for the first time. The judgement for both the local authority and the LSCB was 'requires improvement'. Many strengths were identified, along with areas for improvement of which we were aware. The implementation plan arising from that inspection has formed the basis for our business plan for 2014-15.

Coincidentally an independent review of the LSCB had been commissioned before we received notification of the Ofsted inspection. The review was carried out and confirmed in large part the Ofsted findings. Recommendations from the independent review have been incorporated into the implementation plan.

The year has been characterised by the consolidation of change and upheaval in partner organisations, alongside continued reorganisation within Council services for children.

Although the number of children with child protection plans has stabilised, it has been at a higher level than in previous years and the workloads have remained high. There is evidence of strong practice in many areas but the challenging problems of domestic violence, mental health problems among both parents and children and difficulties in identifying and resolving long standing neglect remain. In addition, national cases have continued to focus our minds on important issues such as sexual abuse and exploitation.

A great deal has been achieved by partner agencies in Hillingdon, and this has been confirmed by inspection and audit. All agencies demonstrate a strong commitment to safeguarding. However, the potential risks identified above make it even more critical that everyone is working together as efficiently and effectively as they can, and that resources are targeted towards those most in need.

Lynda Crellin

Independent Chairman 2014

2 LOCAL POPULATION AND TRENDS

Hillingdon is the second largest of London's 32 Boroughs. It had a population of approximately 273,900 at mid 2012 of which 26.2% were under 19. This proportion is slightly higher than England and London. There has been an actual and projected increase in numbers of very young children, and families with the 5-9 age group projected to rise the most over the next few years. However, these growth rates are not very different from London as a whole.

About 46% of the resident population and 49% of the schools population belong to an ethnic group that is not white British and this diversity is expected to increase, especially among the very young, reaching a projected 50% by 2016. 26.3% are Asian/Asian British, 11.1% Black or Black/British, 8.5% mixed. Thirty four languages were recorded in Hillingdon schools with just under 40% having a first language that is not English

Hillingdon is a comparatively affluent Borough (ranked 24th out of 32 London Boroughs in the index of multiple deprivation, where 1 is the most deprived) but within that there is variation between north and south, with some areas in the south falling in the 20% most deprived nationally. Wards in the south of the Borough also have a much higher proportion of young people, and also much higher numbers who are not white British. Heathrow airport is located entirely within Hillingdon boundaries and this has a major impact, particularly in respect of children and young people who pass through the airport. Close and effective multi-agency work has led to Hillingdon being considered a national leader in the field of protecting children and young people from potential and actual trafficking.

Child Population Profile: There are significant variations in the population of children and young people across Hillingdon, with more younger people in the south of the Borough, and also higher proportions who are from ethnic minority groups (about 75% in Hayes and Harlington, compared to about 37% in Ruislip and Northwood). About 45% of children and young people in Hillingdon are White British, 26% Asian or Asian British groups, 11% Black or Black British groups, 9% in any Mixed group, 5% other White groups, and 4% in Other groups. Almost 40% of the school population do not have English as their first language. Over the last 10 years the proportion of children born to mothers who were born outside the UK has risen to over 50%, with the biggest increases in births to mothers born in Asia and the Middle East and in countries which joined the EU since 2004.

Poverty: Over a quarter of children aged 0-15 in Hillingdon are deemed to be living in poverty, including over 40% of children in several wards in the south of the Borough, and 19% of school age children are eligible for free school meals.

Vulnerable Groups: Some groups of children and young people are more vulnerable than others to poor health, educational and social outcomes. In Hillingdon 5,600 children were deemed to be in need throughout 2012/13, and this number has increased in each of the previous 3 years. The most common

primary need identified was abuse or neglect, followed by absent parenting which was the primary cause in almost 20%, probably related to the number of Unaccompanied Asylum Seekers who become the responsibility of Hillingdon Borough through Heathrow airport.

Disabilities: Around 8% of children in need in Hillingdon have a disability, the commonest being learning disabilities, mobility and communication problems. More data on childhood disability in Hillingdon is awaited, but estimates based on national data suggest that 3.0- 5.4% of children and young people (about 2,300 - 4,100) are likely to have some form of disability. Disabilities are more common among children from more deprived socioeconomic groups, and there are more boys than girls with disability at all ages.

Education: The January 2013 school census found that a total of 1,177 pupils attending Hillingdon schools (2.9% of the total school age population) had a statement of Special Educational Need (SEN), and 2,429 (6.5%) were subject to School Action Plus (meaning that the school receives external help for the child.) The commonest category of SEN is speech, language and communication needs and significant numbers also had behaviour, emotional and social difficulties, with smaller numbers with Dyslexia, moderate learning difficulty and Autistic Spectrum Disorder. In several wards in the south of the Borough and in Harefield over 24% of the school population were assessed as having SEN. Statemented pupils in Hillingdon appear to achieve less good educational outcomes than nationally, but this difference is much more marked at Key Stage 2 than at Key Stage 4. Children with some types of learning difficulty are also at significantly increased risk of mental health problems and estimates based on national research and local information suggest that 2.6% - 3.5% of children and young people aged 5-18 in Hillingdon will have both a learning difficulty and an emotional or mental health problem, equivalent to about 480-620 children and young people.

In 2012 around 320 young people in Hillingdon aged 16-18 were thought to be not in education, employment or training (NEET), which represents 3.6% of the population of that age, a lower proportion than in London or England. This proportion has fallen from 5.7% in Hillingdon over the previous 6 years. The largest numbers of the NEET cohort live in Botwell, Townfield, Uxbridge South, West Drayton and Yiewsley, and White British are over-represented in this group. In the 2011 Census 2450 (2.6%) of those aged under 25 in Hillingdon reported that they were unpaid carers, with the highest proportions in Hayes and Harlington and lowest in Ruislip and Northwood. Data provided by the Hillingdon Carers service suggests that there are Young Carers as young as 5 in Hillingdon. 253 school children living in Hillingdon were identified as Traveller children in the 2013 school census, 47% of whom were identified as having some special educational need.

Child Deaths: In total there were 151 child deaths in Hillingdon over the 5 years 2008-2014, about 60% of which occur under the age of 1, and just under 20% in older teenagers aged 15-19. Most infant deaths are due to perinatal or congenital causes. The commonest single cause of death in older children is external causes, accidents and injuries, and adolescent boys are particularly at risk.

Hospital Admissions: The rate of hospital admissions of young people aged under 18 for alcohol specific conditions (those which are causally related to alcohol) is higher in Hillingdon than the rest of London, and the trend has fallen only slightly in the last few years.

Teenage Pregnancy: There has been a significant decline in rates of teenage pregnancy since 2007, which has been even more marked in Hillingdon than in the country as a whole.

CAMHS: Over 1000 children aged 2-18 were referred to Tier 3 CAMHS in 2013/14, of whom 55% met the service's referral criteria and were seen. The number of referrals increases with age and there appear to be more White British children seen in the service than would be expected from the ethnicity profile of children and young people in Hillingdon. Almost one-quarter of those seen had hyperkinetic disorders, 12% had other behavioural and emotional disorders, and 11% other anxiety disorders. Estimates based on national data suggest that the numbers who used CAMHS services in Hillingdon are about half that expected for Tier 2 and Tier 3 services, and about two-thirds that expected for Tier 4. In 2012-13, 112 young people aged 10-24 in Hillingdon were admitted to hospital as a result of self-harm. This rate has remained stable over the last 5 years and is significantly lower than the England average. However the number of young people referred to CAMHS from Hillingdon A&E due to deliberate self-harm has increased more than 2.5-fold between 2008/9 and 2013/14, but it is not clear whether this discrepancy between referrals and admissions is due to changes in recording or referral practice, in the population of young people involved, or to increases in the rates of self-harm. However it is clear that there are currently significant numbers of young people who self-harm and this is a concern. Some groups such as young South Asian women are known to be at increased risk.

A&E Attendance: Almost half of all 1-18 year olds attending A&E were children aged 1-5, and among these younger children injury and poisoning are the commonest reasons for attendance, followed by respiratory conditions.

Educational Outcomes: Data on educational outcomes shows that levels of development at the end of reception year are lower for Hillingdon than in Outer London or England. However at Key Stage 1 and Key Stage 2 overall achievement in Hillingdon is better than that for England and in most areas similar to or slightly better than that for Outer London. At Key Stage 4 overall achievement is still better than England in most areas but has fallen below that of Outer London. The exception is for White pupils who fare worse than the England average, and this is particularly marked for White boys in Hillingdon.

Commentary.

Although, by and large, Hillingdon offers young people a good place to grow up there are some particular concerns. There is a danger that the overall affluence of the Borough can mask the difficulties for some. That 25% of children aged 0-15 live in poverty with up to 40% in some wards is a particular concern given what we know about the potential outcomes for these children.

There also appear to be higher rates of hospital admission for self-harm and alcohol related incidents amongst children and young people than we would

expect. This is particularly concerning when linked with lower than average referral acceptances by CAMHS. This will be of particular scrutiny during the forthcoming year.

Although children missing education are lower than some other areas, the LSCB plans to obtain more information about these, and children educated at home as potentially vulnerable groups.

3 WHAT WE HAVE DONE

What we planned to do – our key priorities

A new business Plan for 2011-14 was agreed by the LSCB in spring 2011. Five priority areas were agreed, based on analysis of current information and trends, along with key Government agendas.

The five priority areas of work are detailed below, with a summary of work completed against those priorities during 2013-14.

During the year the capacity of the LSCB to carry out some of its tasks were compromised by the absence of a dedicated Business and Development Manager. Time allocated to the Board had historically been used for direct training delivery but in future training will be commissioned externally, thus releasing time for dedicated business management. Maintenance of good practice continued in areas such as multi agency work on missing, trafficked and exploited children, but little time was available for LSCB development activity. This was reflected in the Ofsted findings and has been addressed for 2014.

What we planned to do at beginning of 2013-14	What we did
Priority 1 Improve LSCB functioning	
Implement Munro recommendations and Government guidance as required	<p>"Working Together 2013" was adopted and built into multi agency training</p> <p>Revised London procedures were adopted Jan 2014</p> <p>Early Help assessment developed, agreed and implemented</p> <p>Signs of Safety adopted and plan developed. Revised plan produced following Ofsted inspection and full roll out took place July 2014. Positive early feedback from professionals and families</p>
Find ways of assessing LSCB effectiveness	Independent review of LSCB carried out, alongside Ofsted inspection. Findings incorporated into implementation plan
Incorporate views of children and their families and staff into the work of the Board	Very small survey carried out among young people going off CP plans. Changes in conference processes

	adopted in response
Improve ways in which LSCB communicates with professionals and the public	Online survey carried out among staff summer 2013 Responses incorporated into business plan
Raise awareness of abuse linked to faith or belief	Safeguarding training delivered to 70 staff and volunteers in 6 mosques and madrassahs Specialist DV Health Visitor undertook training with faith groups.
Continue to improve data available to the LSCB	Further improvements still required to LSCB data set. Carried forward to 2014 and picked up by the Performance and Quality Assurance sub-group
Improve engagement with GPs as providers	Named GP appointed in spring 2014. One session per week for children Relevant safeguarding issues incorporated in GP training programmes and successful master class held at GP Forum Audit tool on safeguarding practice sent to all GPs. Poor response but increase in requests for level 3 training and bookings from GPs
Improve governance links between LSCB and Health agencies, and with other Boards	CCG well represented on Board Annual Report presented to Health and Wellbeing Board and development of protocol agreed. Signed off at LSCB June 2014, HWBB July 2014 Annual report presented to Community safety Partnership
Maintain and develop links with schools as they become more independent of the local authority	Head teacher groups represented on LSCB Third safeguarding cluster set up

Priority 2 Assess and improve operational practice	
Ensure all agencies fully understand social care threshold criteria	<p>London Board levels of need adopted</p> <p>Revised Threshold criteria and assessment protocols developed and agreed by LSCB March 2014. To be tested in practice</p> <p>Case review used as practice example in development of early intervention service</p>
Develop single holistic assessment process in line with Government guidance	Developed and launched in November 2013.
Develop a quality audit programme for LSCB multi agency learning	<p>Small number of cases audited by Risk panel and reported.</p> <p>Quality audit programme agreed for 2014</p>
Carry out audits and report on single agency audits	<p>Single agency audits reported June 2014 and included in annual report</p> <p>Schools audit carried out and reported</p>
Establish system for responding to 'stuck' and concerning cases	Included in terms of reference for Risk Panel, but this needs to be further reviewed as part of Improvement Plan
Priority 3 Improve outcomes for children affected by key risk issues	
Continue to maintain and improve operational practice in respect of young people potentially at risk of trafficking	<p>Maintained though operational group. Hillingdon has been quoted in DfE guidance on missing children/trafficking</p> <p>Commended by Children's Commissioner following visit May 2013 and August 2013. This in response to representation about planned Home Office changes to assessment of unaccompanied asylum seekers</p>

<p>Improve identification and support for those at risk from sexual exploitation</p> <p>Improve identification and support for missing children and runaways</p> <p>Improve practice in respect of those at risk of gang activity</p>	<p>All included in strategic and operational groups</p> <p>Terms of reference of operational group updated to include recommendations from national strategy re sexual exploitation</p> <p>Schools officers have completed training on gangs and are delivering to secondary schools</p> <p>Some young people identified as at risk. Good local multi agency practice supported those young people and joint investigations have led to legal action. This extensive operation continues into 2014</p>
<p>Review services for children who experience domestic violence and suggest improvements</p>	<p>Review carried forward. Services for families affected by domestic violence assessed positively in the Ofsted inspection of November 2013, "MARAC are well established....inspectors saw evidence of appropriate communication between police and children's social care through MARAC and this is helping to protect children".</p>
<p>Increase awareness among young people and parents of e-safety issues and what to do</p>	<p>Cyber mentor scheme up and running in schools. Newsletter for schools includes relevant information about CEOP APP</p>
<p>Monitor compliance with private fostering procedures</p>	<p>LSCB has received regular reports through the year on private fostering. Procedures complied with in respect of notifications made, but notification numbers are still low. Short life task group agreed at LSCB to report Sept 2014</p>
<p>Improvements for children living with adult mental illness/substance misuse</p>	<p>Joint protocol across adult and children's services agreed</p> <p>Reciprocal surgery arrangements in place across children's social care and adult services/drug and alcohol services</p>

Priority 4 Ensure a safe workforce	
Provide support and training for universal services	Promoted through e-learning module e- learning module on safer recruitment rolled out
Develop ways of assessing access to and impact of training	Pilot training tool used and recommendations brought to LSCB June 2014
LSCB to improve oversight of multi agency training	Half year report to LSCB who agreed content of multi agency training programme 2014-15
Continue to improve response to allegations against staff	Government guidance disseminated to schools
Implement Signs of Safety across Partner agencies	Training and briefings carried out across partner agencies Updated implementation plan developed early 2014 and roll out took place July 2014
Enhance support to front line managers	Each agency has developed this as appropriate
Ensure safer recruitment	New guidance developed and agreed on DBS checks and protection of freedoms Act Safer recruitment guidance updated
Priority 5 Learn from Case Reviews	
Continue to raise awareness of practice issues arising from unexpected child deaths and serious case reviews	The Panel is jointly funded by Hillingdon and Ealing and works across both boroughs
Disseminate learning from SCR and other case reviews to all staff	Sessions delivered for staff on key national SCRs

4 GOVERNANCE AND ACCOUNTABILITY ARRANGEMENTS

Operation

The LSCB operated during 2013-14 in accordance with Working Together to Safeguard Children 2013.

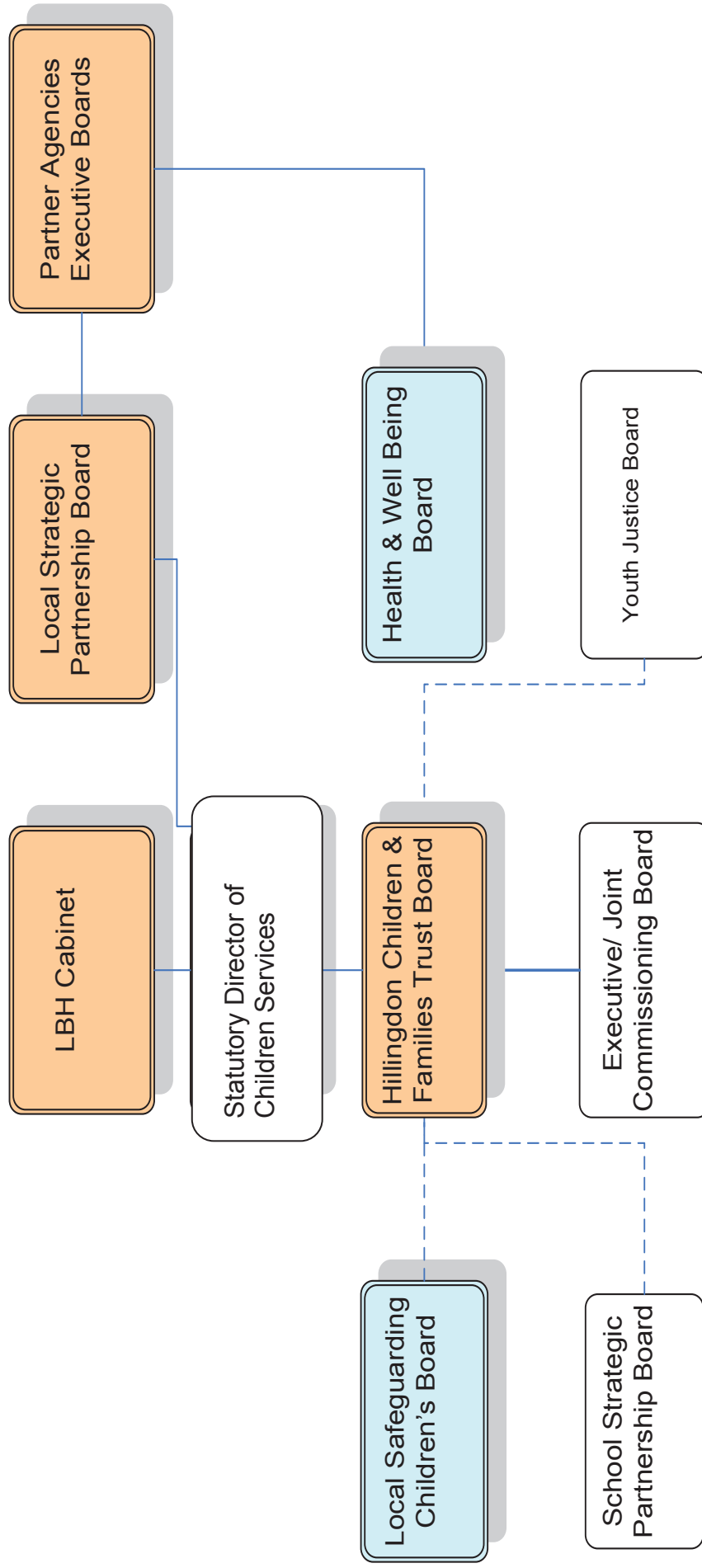
There were 11 sub groups of the LSCB who met between Board meetings and took responsibility for actions identified in the Business Plan. The Domestic Violence Forum is a Council led body that sits outside the LSCB governance structure, so joint work is taken forward through the Community Engagement sub group. Following review the LSCB has reduced the number of sub-groups to four, with some additional “task and finish” groups for the year 2014/5.

Sub group chairs and LSCB officers meet between meetings with the chairman to undertake detailed planning for the Board and to monitor progress against the Business Plan and Partnership Improvement plan (PIP).

Although there is no longer a statutory requirement to have a Children’s Trust, the Hillingdon Children and Families Trust Board (HCFTB) continues to meet in order to oversee the Children and Families Plan. The LSCB chairman sits on the HCFTB and through regular updates ensures that the HCFTB is kept abreast of key safeguarding issues and that these can influence the Children and Families Plan and the work of the HCFTB.

This annual report will be presented to Council Scrutiny Committee, to Cabinet, to the Health and Wellbeing Board and to the Community Safety Partnership. It will feed into the Local Strategic Partnership Board (LSP) through the HCFTB.

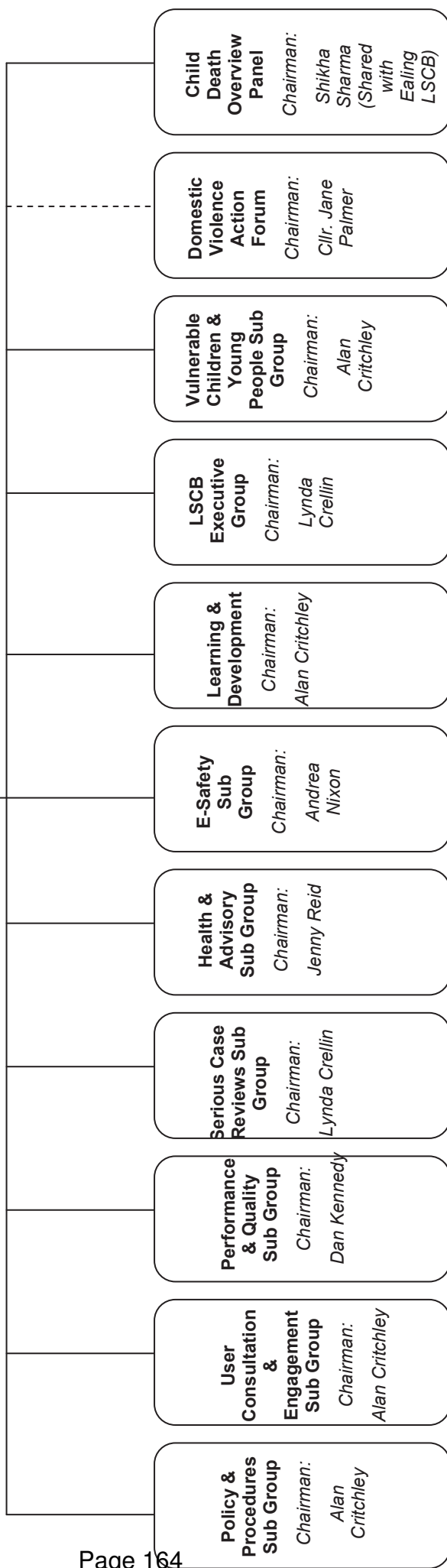
Closer links had been made with the Safer Adults Partnership Board (SAPB) and the potential identified for some joint work including a scrutiny of domestic violence arrangements, and the development of preventative services for families. A new Adult and Children Safeguarding sub-group set up in 2014 will take forward the cross-over working.



THE STRUCTURE OF HILLINGDON'S LOCAL SAFEGUARDING CHILDREN BOARD

Hillingdon LSCB

Independent Chairman:



Membership

The LSCB is a large, inclusive and generally well attended Board, supported by strong sub groups. Overall attendance during 2013-2014 was 75%, with CAIT, schools, Local Authority, CCG, Hillingdon Hospital Trust, Hillingdon Community Health and Public Health showing 100% attendance. Probation and Borough Police showed a lower attendance of 25%. Cafcass were unable to send a representative. The Executive member acts as participant observer on the LSCB in order to ensure he is able effectively to discharge his political accountabilities. He and the Chief Executive attend on an occasional basis and receive papers. We are currently in negotiation with NHS England (London region) about their representation. Full membership 2013-2014 is attached as appendix 1.

Independent Chairman

There is an independent LSCB chairman who operates within a protocol agreed by the Board and based on that recommended by the London Safeguarding Board. The Chairman reports to the Chief Executive of the Council. The chairman meets regularly with the Chief Executive, Director of Children's Services, Cabinet Member, and senior managers from partner organisations.

Relationship to agency boards

Each of the statutory agencies has its own safeguarding governance and audit arrangements, summarised below. Key agencies are asked to complete an LSCB audit each year summarising their internal findings and key issues for the LSCB.

Hillingdon Council

Social Care

The Council was represented on the LSCB by the Director of Children's Services. Most of the statutory indicators for safeguarding rest with social care and these are monitored monthly and also shared with the Corporate Management Team, Chief Executive and Lead Members on a quarterly basis. The Cabinet Member and Chief Executive receive monthly updates on local safeguarding issues and attend regular safeguarding meetings with senior officers across children's social care, education, youth and early years services. The Children's, Young People and Learning Policy Overview Committee reviews key safeguarding areas – the most recent of these being children missing from care and social care audit report. Recommendations are incorporated as appropriate in the LSCB work plan. This annual report will be presented to Policy Overview Committee and Cabinet.

Internal Governance arrangements

The statutory Director of Children's Services has maintained oversight of key services relating to safeguarding children, via a monthly meeting with the Cabinet Member for Education and Children's Services and the Chief Executive. This monthly mechanism of regular reporting has enabled the prioritisation of child protection work, and allied safeguarding issues to be constantly reviewed, in the light of local circumstances. The monthly review

includes a performance scorecard which enables the Chief Executive, Cabinet Member and Director of Children's Services to have scrutiny of child protection activity on the ground.

Allied to this monthly meeting, there is a six monthly report made to the Corporate Management Team (CMT) across directorates within the Council. This report is also presented to the Policy Overview Committee (POC) to ensure oversight of children safeguarding performance within the Council.

Running alongside the performance scorecard has been a quality audit programme, which has also helped to strengthen safeguarding and highlight areas for improvement. The findings from these audits are reported to POC on a quarterly basis.

One of the key issues for improving and strengthening child protection practice is the quality of management oversight and supervision provided to front line social workers.

Schools

Schools audit April 2013-April 2014

The schools safeguarding audit was distributed to all schools in April 2013 for completion by April 2014.

The return from schools was poor initially but after prompting through the Primary forum and the Hillingdon Association of Secondary Heads (HASH) the return was increased slightly but to only 41%.

There were no concerns raised through the audits received and schools felt that the process was useful and the audit helped inform the annual report for their Governing body.

The safeguarding audit has been revised for 2015 to incorporate the recommendations from the recent publication, 'Keeping Children safe in Education'. This will be presented at the Primary, Secondary and Governor forum prior to circulation in 2015 to allow the schools time to incorporate it in their work plan.

A Serious Case Review has been commissioned in 2014 which will further inform our work with schools

Early Intervention Services

Strategic achievements secured in 2013 - 2014

- Work has continued across the partnership to meet the operational objectives of the early intervention and prevention strategy.
- The development of a service delivery framework for early intervention that enables existing services to be mapped against and organised within the continuum of need.
- The development, introduction and application of Early Help principles and processes including the Early Help assessment and the application

of the Team around the Family process. We have seen increased application of these processes across the partnership. As a consequence more families are benefiting from effectively coordinated Early Help;

- The establishment of the Family Centred Network South and the initiation of the Family Centred Network North. A Family Centre Network is a partnership group of service providers working together to deliver a coordinated programme of services that respond to the support and development needs of families, children, and young people in a local area. This involves supporting families, children, young people, and communities to manage commonly-occurring risks through preventative inputs, so family members can progress towards positive outcomes. The model is proving successful in the south of the Borough with over 40 organisations mobilised and is now being replicated in the north.

Achievements of the Council's Early Intervention Services in 2013/4

Children's Centre and Early Years Services

- The successful introduction of a new locality-based model of practice for Children's Centres which has seen localities collaborate and jointly commission services in response to locally identified need;
- The introduction of 'five to thrive', an evidence based prevention programme that supports children's brain development and parent: child relationships through parents adopting 5 key behaviours: Respond, Cuddle, Relax, Play and Talk;
- Increased take up of Children's Centre services by targeted / vulnerable families – 80,822 places filled by targeted groups (67,353 in 2012/13).
- Increase in new family registrations with Children's Centres 6,407 (2,947 targeted families) up from 3,964 (2,083 targeted families) in 2012/3.
- Increased take up of funded places for vulnerable 2 year olds from 37% in September 2013 to 70% in June 2014.

Youth Work and Youth Support Services

- The introduction and expansion of 'I-Choose' and 'Unique Swagga' programmes which provide informal learning opportunities for vulnerable boys and young men and girls and young women. Outcomes for the 270 participants thus include confidence and self-esteem development and risk avoidance and management techniques;
- The establishment of Mosaic, a partnership project to meet the needs of lesbian, gay, bi-sexual and trans-sexual young people;

- Supporting 440 young people with emotional and psychological difficulties through the provision of 1 to 1 counselling by Link Counselling Services;
- Addressing substance misuse amongst young people through the provision of counselling and signposting, informal education information and advice sessions for over 1,000 young people;
- Supporting over 1,000 young people to avoid risky sexual activity and to develop positive relationships through the provision of KISS sexual health services;
- The delivery of the CLEAR programme, a sexual health and peer education programme targeted at 16+ students in London Borough of Hillingdon and the training of 16 peer educators; and
- The introduction of adolescent substance misuse awareness training for parents. 32 parents of teenagers have received parenting support from 'Sorted' substance misuse services. This includes group work at Northwood Young People's Centre and support for foster carers. Sorted have also provided one to one support, information and advice by telephone and to parents who have asked for additional information after the group work sessions.

Family Information Services

- The development of the Family Information Service on-line directory;
- Targeted outreach work to support and encourage take up of the 2 year old offer of childcare to vulnerable families; and
- Expanded use of social media to communicate with families.

Education Welfare

- The service has carried out successful joint work with the Local Area Designated Officer (LADO) to challenge 3 independent education provisions that had established themselves in Hillingdon without regulation.
- The service has been commended by the Day Chairman of the Bench at Uxbridge Magistrates Court for the detailed and strenuous efforts to engage hard to reach families and secure their children's access to education.

Elective Home Education (EHE)

- The Service continues to work with the School Improvement Service and partners to meet the needs of parents and children who elect to educate at home.
- Operational responsibility for EHE lies with the Education Welfare Service. Numbers of Hillingdon EHE children have increased by 110% since 2012. As of 29th May 2014, the known figure stands at 202. Approximately 65% of these children are believed to be vulnerable in terms of family ability to deliver an acceptable standard of education.
- The service has introduced a 'RAG' rating system in order to identify and monitor risk so that interventions may be made if necessary.

- Local increase in EHE levels is reflected nationally and Hillingdon has been invited to represent London at national LA EHE organisation being created through the Education Select Committee under Graham Stuart M.P.

Children Missing Education

- The Education Welfare Service continues to work with schools and relevant partner agencies to enable and ensure that children access their education entitlement. Children missing education numbers have increased by c.17% since the 2012-13 Hillingdon LSCB annual report.
- Since November 2013, Ofsted has required the Local Authority to be informed of all pupils in receipt of part time provision. This information is requested, recorded, tracked and updated by the Education Welfare Service on a 3 weekly cycle with multi-agency input to support the pupil back to full time provision.
- As of 29th May 2014, there were 292 children resident in Hillingdon known to be without a school place. The percentage breakdown in terms of year groups is as follows:

Reception 7%	Yr 7 12.38%
Yr 1 10%	Yr 8 5.71%
Yr2 11.43%	Yr 9 8.57%
Yr 3 7.62%	Yr 10 4.29%
Yr 4 10%	Yr 11 9.52%
Yr 5 6.66%	
Yr 6 6.66%	

- The total number of statutory school aged pupils in Hillingdon permanently excluded from school is 21 during academic year 2013-14. Trends indicate an increase in permanent exclusions, a continued disproportionately high number of white (UK) boys entitled to free school meals, violent reasons increasing, weapons decreasing to date. The Service continues to work with partners, within the context of the early intervention and prevention strategy, to keep the number of children and young people not attending school to the absolute minimum.

The Troubled Families programme

- The Troubled Families programme in Hillingdon has delivered positive outcomes with 43% of all 555 families identified as meeting the required entry criteria using the Education Welfare Service and Youth Offending resource and a DWP secondee.
- The programme has added value to work being undertaken with vulnerable families by supporting and promoting a holistic approach to problem resolution.

The Family Key-Working Service

- The model of practice developed for this service was positively regarded in terms of its support for vulnerable families by Ofsted inspectors;
- The alignment of the Early Intervention Key Working Team to the Early Help assessment process and model so that vulnerable families who need additional support receive it;
- The 'Team around the Family' (TAF) coordinator role has successfully supported the application of the TAF process in a wide range of settings and has advised partner agencies to the point at which the process is being applied independently and as a matter of course in increasing numbers.

Youth Offending Service

- A review, with partners of multi-agency work with children and young people who exhibit sexually harmful behaviour, against the good practice and recommendations contained within the HMIP Inspection report published in February 2013. The findings were presented to the LSCB and an action plan agreed, but this is dependent on the availability of specialist CAMHS time
- The implementation of the new pre-court disposals system which promotes the diversions of young people from the formal court system where at all possible. In 2013/14 the number of first time entrants into the criminal justice system continued to fall with 102 recorded in 2013/14 compared to 146 in 2012/13.
- Using intelligence obtained from young offenders and local research, practitioners mapped a network of associations identifying those young people likely to be or at risk of becoming involved in gang/serious youth violence. This work was shared with partners and the proposal of a local strategy based on this research is currently being made through the Safer Hillingdon Partnership processes.
- Intelligence from young people regarding links between drug distribution networks and the possible sexual exploitation of young people was shared with partners and resulted in a police operation following which a number of arrests have been made and vulnerable young people provided with support.
- 34.6% of young people sentenced between April 2011 and March 2012 committed further offences in contrast to 37.5% in the previous year. This is lower than for the London region (39.3%) and England (35.4%).

Developments for Early Intervention Services in 2014/5

- Work continues to develop and implement Early Intervention and Prevention Strategy. Work is currently being progressed to review the outcomes it is seeking to effect and to formulate early intervention priorities 2014 - 2017 as part of the process of renewing the Children and Families Trust Plan.

- As previously referenced, Early Intervention Services have been testing new ways of working within the context of the Children's Pathway programme. As part of the process the service is subject to an ongoing review of early support services. The review has been completed with work now underway to act upon the outcomes and associated recommendations. Key developments include the Borough-wide roll-out of the family centred network initiative and full alignment of early support services with social work teams.
- Within the context of developing new ways of working the Education Welfare Service is introducing a monthly electronic return from September 2014 that will capture all persistent non-attenders, children removed from roll (for all reasons) and children on part time programmes. This will enable regular tracking to ensure all children are in receipt of their full time educational entitlement and to meet schools and local authority OFSTED & statutory obligations. The e-return applies to all maintained schools, academies and free schools in Hillingdon.
- Work continues to embed the Early Help Assessment and Team around the Family processes throughout the children's economy.
- The Youth Offending Service is developing and implementing a custody improvement plan based on analysis of custodial sentences imposed on Hillingdon young people.

Children with disabilities

During the year a restructure meant that the Children with Disability team moved to an all-age disability service. Whilst this does concentrate the expertise the LSCB have some concern that the clear focus on the child has the potential be diluted.

The number of children with a disability subject to child protection procedures is low, in the year there were 24 referrals of concerns with three children becoming subject to procedures, one of them being subject to Care proceedings. This will be the focus of further enquiries from the LSCB in the forthcoming year.

A case review was carried out in 2013-14 and actions following from this review have been completed. However, the issues relating to listening to the voice of children and young people and the quality of safeguarding within families remain areas that the LSCB wishes to monitor as the All Age Disability Service is developed.

Voluntary Sector

The voluntary sector in Hillingdon is made up of around 100 independent organisations working with children, young people and/or families. They range from branches of large national charities to small local groups which may provide services to just a handful of children. Approximately 75% are volunteer led with no paid staff. Services provided also vary and include fun or play activities, services for the disabled, learning opportunities, sport,

advice, support and guidance in a range of areas, counselling and diversion from crime.

Branches of national charities usually have their own safeguarding advisors and training officers with robust arrangements for ensuring policies and practice are adhered to. Smaller voluntary agencies use a range of organisations for support and training. These include the NSPCC, Churches Child Protection Advisory Service (CCPAS) and Safe Network. The LSCB ensure that a local support service is also available for voluntary agencies delivering services in Hillingdon. That support service ensures that:

- Voluntary Agencies are represented on the LSCB, currently by Hillingdon Association of Voluntary Services (HAVS)
- Feedback from the LSCB, such as changes in policy and practice, is circulated to all voluntary agencies
- Voluntary agencies are able to access LSCB training
- Where voluntary agencies don't have their own arrangements for introductory training, they can attend training delivered by HAVS or the HAVS representative will deliver training 'in house'
- Voluntary agencies have support when they need it, to write and develop policies and good practice
- Voluntary agencies have someone they can speak to if there is anything they are unsure of regarding safeguarding.

This support is provided by HAVS.

The Hillingdon Association of Voluntary services (HAVS) has provided level 1 safeguarding training for voluntary groups in Hillingdon. HAVS also offer support to groups on developing their safeguarding policy and advice on referrals.

Last year the HAVS safeguarding officer was approached by a local Mosque to provide child protection training to members of the Mosque. This was gratefully received and hopefully these links can be maintained. Unfortunately the safeguarding advisor for HAVS has now left and this post has not been filled. Groups are encouraged to use the on line level 1 safeguarding training provided by the LSCB.

The LSCB is aware the excellent work undertaken by the voluntary sector and the funding constraints within which they operate. The loss of the Safeguarding Coordinator role is of concern and the LSCB will work with HAVS to ensure that safeguarding remains a priority in the voluntary sector.

Health Agencies

Clinical Commissioning Group

The NHS Hillingdon Clinical Commissioning Group (CCG) is the PCT successor organisation and like the PCT has responsibility for Safeguarding Children.

The Chief Operating Officer (COO) is the Executive Lead for Safeguarding (Children and Adults) and sits on the LSCB along with the designated nurse and doctor; CCG Governing Body GP safeguarding lead and senior representatives from all of the main Provider Organisations.

The designated nurse and doctor report directly to the COO and are a source of advice and support to health service staff. They oversee safeguarding practice across the health economy.

The designated professionals provide safeguarding children supervision to the named professionals and key staff in the provider organisations on a regular basis.

As well as designated professionals for Safeguarding Children and in accordance with 'Safeguarding Vulnerable People in the Reformed NHS – Accountability and Assurance Framework (2013)', the CCG has secured the expertise of a designated doctor and nurse for looked after children and a designated paediatrician for unexpected deaths in childhood. A named GP has been employed as a resource for Primary Care.

The designated and named professionals and other key senior staff play an active part in the work of the LSCB through its sub groups.

Each Provider organisation has its own safeguarding children committee with feedback to and from the Health Advisory Group and the CCG quality assurance arrangements.

The CCG takes its safeguarding children responsibility seriously and will ensure that safeguarding children remains a priority.

Central and North West London Health NHS Foundation Trust Mental Health and Community Services

Governance and Accountability

Internal Governance

The Board of Directors received regular updates on safeguarding children issues and serious incidents are reported to the Board under Part II by the Corporate Governance Lead. The Board also had an annual training presentation on safeguarding children. The presentation focussed on community health services including resources for safeguarding children in the community and services for looked after children. As these services deal with vulnerable families on a daily basis, safeguarding is a core component of the services.

Since April 2013, the quarterly Trust Wide Safeguarding Group, a sub-committee of the Board, has been chaired by the Director of Nursing and

Operations. Membership consisted of the Trust Named Doctor and Nurses, Director of Operations and Partnerships, Associate Director of Operations, key leads from community and addictions. In addition, appropriate leads, for example, from Human Resources, are in attendance.

The Hillingdon Safeguarding Group provides a written report to the quarterly Safeguarding Group. The report summarises all the key issues in relation to safeguarding children across Hillingdon including the audit programme, progress in delivery of the annual work plan, any identified risks and measures being taken to mitigate these. There are professional links between the Named Nurses in CNWL and Hillingdon and information regarding local processes are fed into the quarterly Safeguarding Group to provide on-going continuity.

The Monitor Declaration was reviewed and updated to include all services provided by the Trust. This is on the public web site in accordance with Monitor requirements and will be revised annually.

External Governance

The Trust also takes a full and active role in working with LSCBs where the Trust provides services. Maria O'Brien, Divisional Director of Operations provides representation on Hillingdon's LSCB and acts as Deputy Chair.

Each LSCB has a variety of sub groups and representatives from the Trust attend those relating to quality assurance, training and development and serious case reviews. The Safeguarding Children Team reviewed the sub groups for all of the LSCB's in 2013 to ensure appropriate representation and feedback over issues.

Feedback from LSCB meetings is given to relevant Service Lines/Directors, and disseminated through Borough Interface Meetings and the relevant Care Quality and Performance Groups, as well as Trust Safeguarding Group Meetings.

The Trust has had regular representation at external groups reviewing risk like Multi-Agency Public Protection Arrangements (MAPPA) and Multi-Agency Risk Assessment Conferences (MARAC).

Main achievements:

The Safeguarding Children annual work plan has key action areas for 2013/14 as well as issues which emerged during the year:

Update the Safeguarding Children Policy-The CNWL Safeguarding Children and Young People policy and the Escalation guidelines were revised to reflect the services outside London, changes from Working Together (2013) and the review of the London Child Protection Procedures.

Coordinate Audit Plan, particularly now most LSCBs are undertaking multi-agency audits as well as Section 11 Audits, which will be updated for 2013/14. Hillingdon safeguarding children team completed an audit of child protection records focusing on the child's views. Continued support will be offered in order to help staff develop their skills in this area.

Agree changes in accordance with DBS Guidance- changes in accordance with DBS Guidance Safer recruitment principles are included in the Trust recruitment policies and procedures and training incorporates this. However, in 2013 the NHS Employers Recruitment Checklist was revised to take into account changes to the DBS and the Trust is fully compliant with this. Training in safer recruitment is incorporated into recruitment and selection training. The Trust's senior officer for managing allegations against staff continues to be the Named Nurse, Paul Byrne.

Regular meetings for Named Nurses within CNWL. There are now quarterly Named Nurse meetings in place for all of the different services in the Trust. This group has allowed for some peer group supervision as well as helping to develop integrated working across all services provided by the Trust. The Named Nurses also provide cover for each other and provide specialist advice for all staff in CNWL. Integration has provided more resource to cover the increasing demand for safeguarding advice, support, and supervision.

Maintain training levels above the target including an increase delivery of training on Safeguarding Children to Medical staff in MH&AS. The training level for both community (including sexual health) and mental health staff has exceeded the target. Mandatory training now includes safeguarding children in accordance with the Skills for Health Framework and this is reviewed in supervision and annually at appraisal. Training figures are assisted by all staff receiving Level 2 at Induction, before they start work.

The safeguarding children named staff have devised a combination of e-learning and face to face training to support the Trust meeting the mandatory target and this will be reviewed next year with the development of training on domestic violence, a key risk factor in safeguarding children.

Single Agency CP Training in Hillingdon Community:

Level 1 and 2 training is delivered directly to staff as a face to face session. Refresher courses are provided via e learning. Compliance rates are good, Level 1 100%, Level 2 99% and Level 3 Working Together Multi Agency 94% of target group¹

Staff have received training in preparation for the implementation of the Signs of Safety, new approach to child protection conferences.

Checking compliance with Working Together (2013). CNWL have ensured the workforce are aware of the key changes contained in the revised statutory guidance *Working Together to Safeguard Children* (2013).

Contribute to development of Multi Agency Safeguarding Hub (MASH). On occasions, the Health Visitor linked to the MASH will contact mental health or addiction services where there is a concern about the safety and welfare of a child and under these circumstances, information is shared, supported by Information Sharing Agreements signed by the Trust. The Named Nurse in

¹ Potential core group members

Hillingdon provides support and supervision to the nominated health professional allocated to the Hillingdon MASH.

Support development of a Think Family approach across all services.

The “Think Family” approach has been adopted into the Care Programme Approach and our risk assessment and management procedures. These processes embed the identification of children and have been commended by the CQC. However, we are not complacent and safeguarding children training incorporates this as a key theme. The integration of community services has supported the implementation of this agenda and for this understanding to become more robust.

Review demand and pursue appropriate solutions in relation to Tier 4 provision.

Over 2013/14, the Trust continued to experience difficulties in finding appropriate placements for adolescents in need of admission to in-patient mental health services. This is a national problem and has been exacerbated by changes in commissioning arrangements and reductions in provision in non-health sector organisations such as local authorities and education. This has resulted in a number of young people waiting in A&E departments for extended periods of time whilst a bed is allocated. As there was, and is, a national shortage of specialist beds on occasions the Trust had to admit an under 18 year old to an adult ward.

CAMHS explored the possibility of developing a Tier 4 adolescent unit within CNWL and a project group reviewed the feasibility of this. A report was devised which detailed the proposal and this could not be progressed as NHSE were unwilling to commission new services whilst the national review of Tier 4 was being undertaken. The National Review is due to publish in summer 2014 and CNWL contributed in a variety of ways including a written submission.

The Trust continues to highlight the issue to LSCBs and to Specialised Commissioning as there are clear impacts of distant admissions for children and their families. There is a particularly gap of admission facilities for adolescents with learning difficulties and complex mental health needs.

Emerging Issues

There were several emerging issues over the year relevant to safeguarding children:

- Learning from the revised inspection regime of the CQC, which is questioning partnership arrangements
- Learning from the revised inspection regime of Ofsted, which now reviews the effectiveness of the LSCB in their inspections
- Domestic Violence Guidance now covers young people from 16 upwards and an increasing recognition of the toxic trio (mental health, substance misuse and domestic violence) are found in the majority of Serious Case /Learning Lessons Reviews
- Child Sexual Exploitation, particularly regarding gangs and the grooming of vulnerable young girls and the establishment of Multi-Agency Child Exploitation (MACE) Panels, ensuring appropriate links with

Contraceptive and Sexual Health services. The Hillingdon Safeguarding Children Team has and will continue to work in partnership with the local authority in order to identify and safeguard children at risk of sexual exploitation. Training has been offered to key staff groups to ensure Hillingdon staff are aware of how potential or actual victims may present and what the local arrangements are.

- Increasing awareness and reporting of harmful cultural practices, for example, Female Genital Mutilation (FGM), and child abuse linked to spirit possession and witchcraft
- Change in commissioning arrangements for CAMHS, Addictions, Health Visitors and School Nursing and the Local Authority guidance need to complete a procurement exercise every 3 years
- Low numbers of referrals of private fostering (when a child under 16 is cared for by someone who is not their parent or close relative for longer than 28 days)
- Signs of Safety – part of the strengthening families model – is changing the way that case conferences operate and increasing the voice of the parents and children

Main challenges/developments:

Looking to the future, 2014/15, the unprecedented financial challenges in the public sector will require creative solutions and strong partnership arrangements to maintain the high quality of safeguarding practice in the trust. Safeguarding Children training continues to be a high priority for CNWL although freeing up time for staff to attend remains problematic across the organisation.

The Hillingdon Hospitals NHS Foundation Trust

Safeguarding children arrangements at the hospitals have continued to strengthen during 2013/14. The Executive Director for Safeguarding, who sits on the hospital Trust Board oversees the annual work and audit programmes for safeguarding children and progress against these is now reported to the Trust's Safeguarding Committee which reports to the Quality and Risk Committee (a board committee) on a quarterly basis. An annual report on safeguarding activity was presented to the Trust Board in August 2013. The hospitals are well represented on the LSCB and its sub-groups by the hospitals named professionals for safeguarding and senior management staff.

The Trust has a multi agency Safeguarding Committee, which meets on a quarterly basis and covers both adults and children safeguarding work, which is chaired by the Executive Director of the Patient Experience and Nursing. Audits in relation to child safeguarding are presented at the committee with associated action plans. Within the Activity data report presented at each committee, safeguarding children incident reports are analysed.

In terms of maternity, the number of enquiries and activity has increased both from within the Maternity Unit and partner agencies in maternity. There has been a rising level of case conference invitations within Maternity and an improved commitment and attendance. Following a review of how this was

previously managed and looking at opportunities to allow staff to be released to attend. This is an ongoing challenge due to clinical work pressures of both the community and antenatal clinic staff.

There are continuing efforts in recruiting more paediatric nurses to the paediatric Accident and Emergency (A&E) department. A Senior Nurse has now been appointed to manage the paediatric A and E department. This is currently on the Trust Risk Register with regard to actions that are being taken forward to mitigate any risk, to ensure that the paediatric nursing team is fully recruited, which is reviewed at the Medical Division governance meeting and Trust Safeguarding Committee.

There is a Urgent Care Centre (UCC), a newly re-commissioned service, adjacent to the A and E department at THHFT. The UCC opened in October 2013. The UCC is led by the Ealing Hospital NHS Trust in conjunction with Greenbrook Healthcare. Monthly Clinical governance meetings have been established, to ensure that staff follow pathways of care and to have effective communication. The Paediatric Liaison Health Visitor liaises closely with the UCC as required.

The Trust training records system has been replaced by a system called WIRED, which is said to improve the accuracy of recording staff compliance, which also links into the Electronic Staff record (ESR). There remains a challenge in order to reach 80% compliance with safeguarding children training, particularly in light of revised intercollegiate guidance and the need for more staff to undertake further training. Overall training compliance has seen an increase within the reporting period.

Safeguarding Children training at levels 1 and 2 training are delivered as part of the Statutory and Mandatory staff training programme and is also part of the monthly New Starters Induction programme to the Trust. Training is also available via e-learning. Bespoke training is also delivered by the Named Nurse to A and E doctors at their induction within the department.

E- Learning at Level 3 is now available for staff to access in addition to face-to face teaching, to assist with increasing compliance.

There are five dates planned in 2014 for Level 3 training to be delivered in - house. The training is to be provided by a senior safeguarding lecturer at BNU with a Social Work background. This is addition to multi-agency training dates to be provided by the LSCB (usual provider). On-line training at level 3 is also available; it is stipulated, however, that staff should however attend level 3 face-to-face training wherever possible.

The Safeguarding Midwives are providing one-day Level 3 training days for aimed specifically for staff within the division of Women and Children.

A number of staff have attended the Signs of Safety (SoS) training at LBH, in preparation for its implementation.

High quality safeguarding practice continues at the Trust; this is amidst financial savings across all partner agencies.

An annual work programme has been developed to ensure priorities for 2014/15 are closely monitored and that required actions progressed. The

Trust is keen to work with partner agencies to ensure that information on patient outcomes in relation to safeguarding is captured to support further improvement work.

The Named Doctor at the Trust has now changed, with the addition of an extra Named Doctor. There is also a new Designated Doctor for Unexpected Child Death within the Trust.

Metropolitan Police

Child Abuse Investigation Team

Governance

Responsibility for ensuring compliance and pan London governance of CAITs sits with the SCO5 Continuous Improvement Team (CIT). The CIT includes quality assurance, training and partnership.

Training

The MPS has a commitment to continue providing regular training on safeguarding, child protection and effective leadership for managers and practitioners across frontline services. The Specialist Joint Child Abuse Investigation Course (SJCAIC) is a two week training course for new staff members run jointly with social workers. SCO5 also run an induction week for new staff that they attend on their first day of joining the command. The course aim is to provide basic initial understanding of the Child Protection world and partnership working.

The Command has reviewed the Specialist Child Abuse Investigators Development Programme (SCAIDP) in line with the new learning descriptors produced by the NPIA to ensure that all accredited investigators maintain this qualification through evidence based assessments.

SCO5 is currently running an 'Advanced child interview course' for interviewers of very young children and children with learning or communication difficulties. This will deliver a better service to victims and witnesses of abuse and will contribute to wider efforts to enhance community confidence in the police. SCO5 will continue to support the use of intermediaries in relevant cases.

Sudden Unexplained Death in Infancy (SUDI) training is provided for all relevant police personnel and associated professionals. This training includes work with families who have suffered bereavement. SCO5 staff attend and also contribute to LSCB training and promotional events.

Quality Assurance

SCO5 continues to utilise the Child Risk Assessment Matrix (CRAM) across London to better inform decision-making. This process makes a qualitative assessment of all relevant factors relating to a child and allows appropriate and informed decision-making, and is now more comprehensively recorded on the police crime reporting data base. A thematic review of this system is underway to identify any learning and further enhancements that can be made.

SCO5 has reviewed its response to victim care in line with the Commissioners Total Victim Care ethos to ensure that victims or a suitable point of contact are being updated regularly. Performance in this area is subject of monthly SLT review and weekly team inspections. It is recognised that the command can continue to improve in this area.

SCO5 works closely with local boroughs on community (including youth) engagement. SCO5 also has a dedicated partnership team, which leads on developing engagement with the communities we serve. The partnership team undertake a number of strands of work around key areas to enhance engagement and encourage community confidence. Examples include engaging with other professionals such as, LSCBs, Health, Education, Probation and LADOs to promote child protection procedures and provide safeguarding awareness. Pro-active events around FGM have been well received. The use of SPOCs on each CAIT to offer support and guidance in relation FGM is ongoing and will ultimately promote the use of Non Government Organisations to engage with children and families.

The SCO5 SLT has recently introduced a daily 'Grip and Pace' meeting which reviews all overnight issues including SUDIs and children on a CP plan being victims of new allegations. This ensures that enhanced protection for children subject to a child protection plan is reviewed by SLT, actions identified and prioritised. NVOC are recorded centrally by the Continuous Improvement team.

SCO5's relationship with MASH is being reviewed under the direction of an Senior Leadership Team lead. SCO5 have invested significant resources into ensuring efficient and effective information sharing practices through the development of new risk based approaches and enhanced referral desk capacity. SCO5 have collated information that shows these new practices have identified victims and allowed for safeguarding interventions which may have been missed previously. All SCO5 training, but in particular the multi-agency training, focuses on minimising the risk to children through appropriate information sharing and empowering staff to use and develop their professional judgement. SCO5 have also recognised that this needs to be supported by strong supervision. SCO5 has changed its structure to ensure sergeants, in particular, are able to offer support and guidance to staff managing cases. These workloads are reviewed annually to ensure an appropriate distribution of resources.

Hillingdon Borough Police

This annual report highlights some of the work and multi-agency involvement in Safeguarding Adults/Children involving Hillingdon Police from several of the departments within the Criminal Investigation Department of the Metropolitan Police based within Hillingdon Borough.

A large resource intensive part of this work is the **Missing Person's Unit's** investigations to locate, return and debrief missing children.

During the period 1st April 2013 - 31st March 2014 there were a total of **736** missing Children under the age of 18.(14 less than the previous year) The breakdown of some of these statistics is that 55 were High Risk, (31 more

than previous year). 681 were Medium Risk (23 more than the previous year and 0 recorded Standard Risk (68 less than the previous year).

There is a caveat that several of these Missing Children go missing on multiple occasions and often more than once in the same day. These recidivists are subject to scrutiny and intervention plans when discussed at Missing Children Operational Meeting

The Missing Person Unit has been relocated in the Grip & Pace office at Uxbridge Police station to maintain and enhance the response to Missing Children in Hillingdon.

The MASH awaits a final go live date and the arrival of all the other partner agencies except Hillingdon Children's Service who work together with Hillingdon Police in partnership on this project.

Multi-agency public protection arrangements (MAPPA) in Hillingdon

MAPPA is responsible for the risk assessment, management and planning for cases under the following criteria:

Category 1: All registered sex offenders.

Category 2: All violent offenders sentenced to a custodial sentence of 12 months or more for a violent offence listed under schedule 15 of the Criminal Justice Act 2003; subject to a section 37 Hospital Order for a violent offence; any sex offenders who are not registered.

Category 3: Any offender with an eligible previous conviction (violent of sexual offence) who presents a high risk of serious harm to the public and the case requires multi-agency risk management.

This year has been another busy year for Hillingdon with up to 121 referrals received per month, under the three categories above. The cases are managed at 3 levels:

Level 1: Single agency management;

Level 2: Active multi-agency management;

Level 3: 'The Critical Few', requiring management by senior staff with the authority to commit extra resources to managing the risk.

Prior to January 2013, all eligible cases in all categories were screened by senior members of the 'Responsible Authority' for MAPPA, being police and probation, who then set the MAPPA management level.

From January 2013, all referring agencies to MAPPA – police, probation, mental health services and youth offending service screen their own cases

and decide what risk level they will assign as the lead agency holding the case. This new way of working across London has brought Hillingdon and London as a whole into step with how MAPPA has always operated in the rest of England & Wales. This way of working keeps the responsibility for setting a risk level of 1 with the agency holding the case and improves risk assessment and practice in these agencies, rather than reliance upon police and probation to exclusively hold this area of expertise.

There have been three cases managed at level 3, risk of serious harm, for a number of months during 2013/14, involving senior members of staff and complex issues of both child protection and the risk management of child offenders.

Safeguarding is not always a matter of protecting the vulnerable from others. Sometimes, the vulnerable, such as children, can present considerable risks of committing abusive sexual and/or violent acts against other children, staff and others. We have managed two such cases this year, with Hillingdon Council devoting considerable resources to place one such child in specialist foster care. Health has commissioned a specialist assessment.

Since moving over to the new risk level setting arrangements in January 2013, MAPPA in Hillingdon has assessed and set risk management actions on a monthly basis for an average of 12 cases a month. Cases managed at level 1 by the case holding agency do still involve information sharing between relevant agencies and can move in and out of level 2 or 3 at any time, as required.

The issues typically addressed at level 2 meetings involve disclosure under controlled circumstances to third parties, including the parents of children, of an offender's status as a registered sex offender and the attendant risks posed. Decisions are made about where someone can be housed on leaving prison to avoid victim contact. Prison licence conditions are discussed and agreed to set limits on an offender's movements and associations, or compel treatment or completion of specific offending behaviour work to reduce the risk of harm from offenders to others. All agencies check the information held on a level 2 MAPPA subject and share their knowledge with each other.

UK Border Force

Section 55 of the Borders, Citizenship and Immigration Act 2009 places a duty on the Secretary of State to make arrangements for ensuring that immigration, asylum, nationality and customs functions are discharged having regard to the need to safeguard and promote the welfare of children in the UK. A similar duty is placed on the Director of Border Revenue regarding the Director's functions.

The duty came into force on 2 November 2009 and is accompanied by guidance.

Heathrow Border Force staff refer to local social services, health services and/or the police where they have a child safeguarding concern regarding a

child or young person arriving in the United Kingdom. Staff contribute to Serious Case Reviews and attend LSCBs as required.

Fortnightly operational meetings are held jointly by the Heathrow Safeguarding and Trafficking Teams and Hillingdon Social Services to review any cases of children and young people arriving in the UK. Quarterly strategic safeguarding forums are jointly hosted by both agencies to replace the merged LSCB sub trafficking meetings and Pan Heathrow Children's meetings.

Main achievements in 2013/4

Operation Paladin was a locally based arrangement, relying on the support of the Metropolitan Police. Due to changes in the Met the resource provided to the team was scaled back. As a result, Border Force officials looked at how they could continue to provide a safeguarding response at Heathrow, but also how to introduce a more robust national response which extends beyond the London area and provides a better fit with emerging National Crime Agency structures.

Border Force decided to establish new safeguarding and trafficking teams, under existing Border Force arrangements, from April 2014. These teams are responsible for the day to day response at the border to safeguard individuals and prevent and disrupt human trafficking activity and are trained to a higher, more expert level than ordinary front-line officers. The benefits of this approach include:

- it is based on a national approach, rather than a local one;
- the team covers safeguarding and trafficking concerns for both adults as well as children;
- it is more sustainable in the longer term; and
- it provides a better fit with referral pathways into the National Crime Agency.

The new safeguarding and trafficking teams were established and up and running at Heathrow from 1 April 2014. The current Operation Paladin team was disbanded at the same time. To prepare for the establishment of the new teams at Heathrow, all Border Force team members were trained in a 4 day Tier 3 safeguarding and trafficking training package developed within Border Force. A dedicated project team involving MPS and Border force officers was set up to establish the teams, and to mitigate any risks which came from the disbanding of Paladin.

As one of the key benefits from Operation Paladin was its multi-agency operation we have looked to build on the new Border Force teams to ensure police and wider local agency input into the work of the new safeguarding and trafficking teams at ports. Initial discussions with the National Crime Agency suggest there are opportunities to be exploited with the setting up of Joint Border Intelligence units at the Border. In addition, to realise the wider child safeguarding benefits of these teams, officials have explored with CEOP Command how they can use their existing national capability to support and facilitate the development of strong relationships between the new Border Force led teams and individual local authorities where these are not already in

place. This will be key to ensuring the teams benefit from the wider local safeguarding capability and will help reduce the risks of children going missing from care, currently a key concern in relation to our response to trafficked children.

The main challenges and developments:

Any actions and recommendations will be identified where business areas are found not to be meeting their section 55 duty. Well established joint working between Heathrow Border Force and Hillingdon Social Services has been held up as a national example of best practice but remains subject to constant and ongoing review. Since the establishment of Terminal SAT teams joint operational fortnightly meetings have been re-established to examine all arriving Safeguarding and Trafficking cases through Heathrow. The LSCB sub trafficking forum and the Pan Heathrow CYP meetings have also been merged to create a quarterly strategic safeguarding forum chaired by each agency on a rotational basis.

Training provided in 2013/4

A new 4 day intensive course was delivered for the new Heathrow Safeguarding & Trafficking Teams.

Trafficking e-learning has also been revised to make it more Border Force focussed.

Cafcass

Cafcass is a non-departmental public body, sponsored as of April 2014 by the Ministry of Justice. Its principal functions are to safeguard and promote the welfare of children who are subject to family proceedings, and to provide advice to the family courts. It employs about 1870 staff, over 90% of whom are frontline.

In 2013/14 a total of 9,680 care applications (public law) were received, which is a decrease of 12% compared with the number received in 2012/13. Similarly there has also been a decrease in private law cases where a total of 42,888 applications were received in 2013/14 - a 7% decrease compared to 2012/13. Shorter case durations (within s31 cases), together with proportionate working and more efficient working practices have led to the stock of open cases reducing in both private and public law.

The following are examples of activities undertaken by Cafcass in 2013/14 to improve practice, better safeguard children and make a positive contribution to family justice reform:

- Working with partners in family justice e.g. the Family Justice Board, Local Family Justice Boards (11 of which are chaired by Cafcass), judges; the Family Justice Young People's Board; and the ADCS, to promote family justice reform in preparation for the implementation of the Children and Families Act (April 2014).
- Contributing to the development of the Public Law Outline and Child Arrangements Programme (Practice Directions 12A and 12B

respectively); and working with partners to reduce the duration of care cases (35 weeks as of quarter 3).

- Setting up demonstration projects designed to accelerate family justice reform e.g. a telephone helpline service in the North-East to divert from court cases where there are no safeguarding issues.
- Strengthening the workforce through a number of measures including: the talent management strategy; MyWork (a mechanism by which staff can understand and regulate their own performance); development of a health and wellbeing strategy.
- Revising the Child Protection Policy, Operating Framework and Complaints and Compliments Policy.
- Drafting service user minimum standards which will be joined with our work stream on child outcomes.
- Undertaking a number of pieces of research into the work of Cafcass and family justice including research into: expert witnesses in s31 cases; the work of the Children's Guardian; learning derived from Cafcass submissions to serious case reviews (Cafcass having contributed to 30 such reviews in 2013/14).

The National Ofsted inspection took place in February and March 2014. Both private law and public law practice were judged to be good as was the management of local services. National leadership was judged to be outstanding.

All of the Key Performance indicators, relating to the allocation of work and filing of reports, have been met.

Probation

2013/14 saw a significant change in the way probation services are to be delivered, "Transforming Rehabilitation" (TR). In response to Government's plans to reform probation, dissolve the Probation Trusts and transfer the work to two new organisations: the National Probation Service (NPS) (London Directorate) and the London Community Rehabilitation Company (CRC) came into being on 1 June 2014. NPS and CRC London are now fully operational. The NPS manages all High Risk and MAPPA offenders. The CRCs manage low and medium risk offenders under probation supervision until a contract for this work is awarded in October 2014. The competition for the regional contracts is being managed by the Ministry of Justice and is open to private and voluntary and community sector bidders. There will be payment by results incentives for the new providers. The Community Rehabilitation Companies will be public bodies and the new providers will be also be governed by key requirements, including sharing information with partners. The National Probation Service and the Community Rehabilitation Company are committed to working together effectively.

Each Local Delivery Unit (LDU) has a Children's Champion. There is a Pan London lead who coordinated and delivered meetings centrally with Children Champions (CC) in each LDU, to ensure a coordinated and consistent approach to safeguarding children; best practice has been promoted,

reinforced, facilitated and enhanced via a series of briefings and training events.

New Safeguarding policy was launched by LPT in October 2011 which also had a pan London action plan and procedures included – this will be updated for the new organisations this year. NPS/CRC strategy and business plans will include reference to public protection and safeguarding. Safeguarding Policies and Procedures for all staff are available on our London Internet. The number of staff who have attended the safeguarding training is monitored via the training department. All staff and managers across London have to attend a mandatory 2 day safeguarding training – this has to be refreshed every 3 years. Staff within NPS/CRC are expected to raise any immediate concerns relating to safeguarding with their line manager/Social Care as per the safeguarding policy. Referrals to be completed on all cases where necessary. NPS/CRC staff are subject to regular supervision from their line manager and this involves discussion on high risk cases and those with safeguarding issues.

The CRC will be expected to have in place arrangements that reflect the importance of safeguarding and promoting the welfare of children. This will be reflected in the London CRC Contract and Service Level Agreements.

Main achievements in 2013-14

- There have been quarterly multi-agency seminars for all CCs, the focus being new developments/ perspectives in safeguarding, changes to legislation and impact on practice, integrated working / innovative practice.
- Revision of the LPT Safeguarding children Policy and Procedures, and deployment of those.
- A review of other policies such as home visits, and HR policies has been undertaken to ensure that safeguarding children issues are given priority.
- Representation of LPT on the editorial board for the LCPP.
- Delivery of Safeguarding Children training, in conjunction with LPT Performance Development and Learning Unit (PDL), to various staff groups, including Case Administrators and Receptionists.
- Revision of Pan-London PDL Safeguarding Children training provision and content, in conjunction with the NSPCC.
- LDU briefings and bespoke training events (such as for bail information officers and Community Payback case managers) have been undertaken
- Pan London IT applications that is, London i and ATLAS (safeguarding children and families domains) - have been updated to ensure that staff have access to relevant but current information relating to safeguarding children;
- Production of a Pan-London directory of Children's Social Care Services.

- A Pan London lead SPO for Safeguarding Children has provided consultation for staff working with complex Safeguarding/Child protection cases
- Dissemination of learning across LPT from Serious Further Offences and Serious Case reviews/ domestic homicide reviews.
- Design of a Pan London Section 11 audit template
- Consultation for ACO's in relation to multi-agency audits and HMIP Inspections

Summary of the main challenges and developments

In addition to the challenges of Transforming Rehabilitation in January and February 2014 Her Majesty's Inspectorate of Probation (HMIP) completed an inspection of Adult Offending Work in London Probation Trust. The inspection whilst focused primarily on the quality of generic offender management activity also specifically addressed practice relating to child safeguarding.

The HMIP report published in May 2014 identified 6 key recommendations, with 2 being specific to Safeguarding children:

1. To Safeguard and protect children and young people, checks are made as a matter of routine with Children's services and other relevant agencies and any actions included in plans.
2. Managers provide effective oversight in all cases where the individual poses a high or very high risk of harm to others and/or there are Child protection concerns.

Practice in relation to Safeguarding Children has been a focus for improvement in London Probation Trust (LPT), and it is evident from the recent HMIP report published May 2014 and LEARN the LPT internal monthly audit of case loads locally, using HMIP assessment tools, that London CRC will continue to face challenges in improving Practice in relation to Safeguarding Children. As a result, London CRC, will take a strategic approach to these core Public Protection concerns, to ensure that the organisation meets its Contractual and Statutory responsibilities in these areas, and that London CRC plays a full role in the multi-agency approach to Safeguarding Children, including LSCB audits and Annual Plans.

London CRC Response:

All HMIP recommendations have been included in specific actions with the CRC Strategic Business Plan 2014/15 and in LDU Local Business Plans.

A 6 point Pan London Action Plan was produced in June 2014, with improvement activity identified for each LDU.

Development of a London CRC approach to Safeguarding Children, practice improvements and learning.

In 2013 Safeguarding briefings took place across London Probation Trust in each Local Delivery Unit. LPT has run monthly internal audits in each LDU (LEARN2) which are performance managed. This enables us to pick up performance concerns by exception. Issues relating to safeguarding are regularly raised and fed into local learning and development.

LSCB Financial arrangements

The LSCB is funded in partnership by the following agencies: Hillingdon Council, NHS Hillingdon, Metropolitan Police, Probation, Cafcass, and United Kingdom Border Agency. Between them, the Council and NHS Hillingdon contribute over 90% of the total budget. The Council and NHS also make contributions in kind through the provision of an LSCB manager, multi-agency training, and designated health professionals, plus staff time for training delivery. Capacity is reducing across agencies but multi-agency training can only be effective if all key statutory agencies contribute to this.

The UK Border Agency also contributes through an overall grant made to Hillingdon Council, as a contribution towards safeguarding the needs of vulnerable as a Gateway Authority.

It should be noted that, in addition to the financial contributions, considerable in kind contribution is provided by the Council through use of staff time within Children's services.

The LSCB budget is now considerably under pressure and is showing a deficit for 2014-15 of more than £2000. This will undoubtedly compromise the LSCB's ability to ensure the delivery of effective multi-agency learning and development. In addition the LSCB is obliged to undertake Serious Case Reviews where an incident occurs and the threshold is met. Without further funds the LSCB would not be in a position to commission a review but equally should not, and could not, delay commissioning. A solution to the funding issue is required as a matter of urgency and will need to be resolved within the next reporting year.

5 LEARNING FROM CASE REVIEWS AND AUDITS

Serious Case Reviews (SCRs)

There were no Serious Case Reviews carried out in Hillingdon during the year.

However, two cases were considered by the SCR sub group and, although the criteria for serious case review were not met, each case was followed up in a proportionate way in order to generate learning.

Case 1. This involved a letter of complaint from a young person with a disability who felt that, over years, he had not been adequately protected from abuse within his family. An independent consultant was engaged to review the case. The review concluded that the complaint was valid that the service received by the young person had not been adequate. No major warning signs were missed but engagement with the family over the years was insufficient and assessments did not take sufficient account of the whole family. The multi-agency input was insufficiently coordinated, though once the abuse was reported the response improved.

It was also noted that the case as a whole had been viewed through a "disability lens" without sufficient emphasis on safeguarding.

A number of appropriate recommendations were made and adopted, including further training on safeguarding for those working with children and young people who have a disability.

Case 2. Involved the death of an adolescent after drinking excess alcohol. CAMHS undertook a "root cause analysis" review. There had been GP and CAMHS involvement with the young person. Following assessment by CAMHS the young man was referred for a further specialist service but sadly died before he was able to access the service. A number of appropriate recommendations were made including ways to reduce the waiting list for therapy and improved liaison with schools.

Risk Management Panel and multi-agency case review

In February 2012, a multi-agency Risk Management Panel was established to address the safeguarding issues related to high risk cases identified by partner agencies. It was established following a case review which identified the need for an escalation process for complex and high risk cases that appeared 'stuck' even when all appropriate channels had been explored. High risk was defined as cases which were highly complex and/or subject to drift. The Risk Management Panel meets six times a year and has its own terms of reference which includes a focus on learning lessons for practice from the issues identified at the Panel meetings. All partner agencies are represented at the Risk Management Panel, including Social Care, the Child Abuse Investigation Team, Health Provider Services, Education and a Council legal representative. Where needed, Adult Mental Health Services for substance misuse and parental mental illness are invited to the Panel on a case specific basis. Schools are also able to bring forward high risk cases via the CP advisor for schools, if they have become stuck.

In 2013/4 eight cases were discussed and included cases where domestic violence, drugs, alcohol, adult mental health and learning disabilities were evident. All cases has significant multi-agency interventions.

The general themes identified were:

- Children and young people's views need more attention from the multi-agency perspective.
- Identification of needs and level of risk were generally well done.
- Contingency planning was not always evidenced.
- Multi-agency working appears to be progressing well, but there are elements of miscommunication regarding spelling of names, which is critical.
- All professionals involved need to be updated regularly, even if people are not physically attending core group meetings. It was noted that those who missed Core groups were not always updated.
- Good chronologies are critically important.
- Case recording is not always consistent.
- Turnover of staff has caused difficulties.
- Peer review protocol says each agency should know what the needs of the child are and what services can be provided. CSC and CAMHS did not do so well in this area, on delivering on the area of finance, due to processes.
- Supervision and management oversight – an area CSC could do better in.
- If no legal planning meeting is held, there is not always a 'plan B' in place. It is a multi-agency responsibility that if professionals feel there should be legal intervention; the network works together to timescales, to help the social worker to bring the case to the level which is satisfactory to take to Court.
- Training point – ensure professionals know what to record and how to record risk indicators.

These findings will be tested out as part of Social Care and LSCB audit programmes

Single agency audits

A full section 11 audit was carried out in 2012-13. For 2013-14 each of the key agencies was asked to provide information about their internal case audit arrangements along with the learning and outcomes from these.

This has been an exercise of self scrutiny for partner agencies, as well as the Board. A summary of issues arising from the Section 11 Audit, including recommendations were produced.

The collated results were presented to the Board on 22nd March 2013 where the recommendations were agreed and the Chair confirmed that she would follow up the results with individual agencies.

The Chair subsequently met with senior managers from some of the agencies and challenged on some of the follow up actions required. These mainly

related to the need for evidence in some cases. An issue raised with Education was the need to ensure safe commissioning for special need placements.

Consultation with children and young people:

Three focus groups were conducted by Health colleagues at Uxbridge College to see how comfortable young people felt with health professionals. This followed Operation Yewtree and was linked to whether young people would feel comfortable reporting something that felt clearly wrong. Concerns from female students were:

- Confidentiality and parents not being told of personal issues.
- Not knowing how to complain and, if they did, what difference would it make.
- Male students were concerned that they weren't good at looking after themselves,
 - i.e. "junk" food, alcohol, gambling and drugs.
 - Not aware of certain health issues, STDs, male breast cancer and prostate cancer.

Overall themes were that, being younger, they weren't always taken seriously.

Most said that they wouldn't complain because of the long process.

Many were unaware that they could have a chaperone during an appointment.

The main concern for females was being examined by a male doctor as this would make them feel uncomfortable.

The outcomes from this piece of work were communicated through regular safeguarding updates in the CCG newsletter. In addition the young people were told how to arrange for a chaperone to be present if necessary together with information about how to complain if necessary.

The safeguarding nurse has continued to develop these themes.

Child Death Overview Panel (CDOP)

Whenever a child dies in the Borough the circumstances of the death are reviewed to try to learn from this, the most tragic of circumstances of events. Whether the death is an expected one or not the review is undertaken and the learning reviewed by a multi-agency panel with the aim of reducing future deaths.

The review process is shared between Ealing and Hillingdon with the Child Death manager and administrator working across both boroughs.

Where the death is unexpected a rapid response meeting is arranged so that all professionals who worked with the child and family can pool their knowledge about the child, the circumstances of the death and work out how best to support the family.

There were six rapid response Meetings in Ealing and seven rapid response meetings in Hillingdon from 1st April 2013 to 31st March 2014. All rapid response meetings generated immediate actions for agencies.

The Panel reviewed child deaths in Hillingdon and Ealing identifying action to reduce the risk from avoidable causes of child mortality. One such example is the need to promote better understanding about emergency services amongst families with young children who are newly arrived in the UK. In the year, the panel specifically focused on establishing relationships with external organisations following NHS and Public Health transition and worked on renewed protocols with the Coroner's office.

A Power Point training package relating to all aspects and expectations as well as outcomes of the Child Death Overview Process has been developed and is delivered regularly by the CDOP coordinator to staff at both Ealing and Hillingdon Hospitals and to Health Visitors. Members of the panel attend national training from the Child Bereavement Trust and Lullaby Trust (formally FSIDS).

All parents receive a letter, either after the Rapid Response Meeting or two weeks after the death of their child, explaining the CDOP process and informing them that the CDOP will be gathering information relating to the death from many agencies. The letter invites them to contact the CDOP Manager or if they prefer, their Consultant Paediatrician to discuss the CDOP process or to express any concerns regarding any agency or environmental factors or views about their child's care which should be taken to the CDOP panel with a view to change and to prevent the future deaths of children. Attached to the letter is a leaflet giving details of the process and how to access bereavement services. Although there is a national agreement that parents will not be invited to attend Rapid Response or CDOP meetings the CDOP manager has met with a number of parents with concerns about their child's death as well as wanting to understand the process and CDOP has assisted by linking them with relevant agencies.

Between 1st April, 2013 and 31st March 2014 there were twenty two child deaths in Hillingdon Borough and thirty one child deaths in Ealing Borough giving a total of fifty three deaths.

Since commencement of the Child Death Overview Panel procedure on 1st April 2008 there have been a total of 340 child deaths

- 151 in Hillingdon – 37 (25%) were unexpected
- 189 in Ealing – 53 (30%) were unexpected

Ongoing dissemination of learning

Learning from local and national work has been fed back to staff in various ways. Key messages are incorporated in multi-agency training and passed on through staff meetings and the LSCB conference. There is a steering group for reflective supervision and front line managers attend regular safeguarding managers meetings and LSCB sub groups, all of which are used as ways of passing on learning.

6 WORKFORCE

LSCB Learning & Development

Classroom based training

Multi-agency training was offered to a range of different agencies / schools and nurseries. The table in appendix 5 below highlights the overall attendance for each of the training topics provided.

The LSCB Learning & Development Officer was in post during this period and delivered many of the training topics, therefore no expenditure costs have been attributed to these training topics.

Safeguarding training

Multi-agency safeguarding training is defined as the a number of courses identified as essential for those who work intensively with children who are subject to multi-agency intervention strategies such as child in need or child protection plans. The LSCB offers this safeguarding training in three parts:-

Part 1: *Safeguarding Awareness e-Learning* module (level 2). This training is available to all partners and is a precursor to the *Working Together to Safeguard Children* course. This is to ensure there is a universal understanding amongst delegates about:

- The types of abuse and neglect a child may suffer
- How they can identify the tell-tale signs
- What to do if they suspect a child is being abused or when a child or adult discloses abuse

All delegates must evidence that they have completed this type of training either via the e-Learning programme or through a training event they attended in their agency before attending the *Working Together to Safeguard Children* course.

Part 2 Working Together to Safeguard Children (level 3). This course includes; identifying and responding to safeguarding concerns, referral process and information sharing, statutory guidance and local procedures up to the point of a child protection case conference.

Part 3 *Core Groups and Child Protection Plans* (level 3), includes multi-agency assessment, planning, intervention and reviewing process of children who are subject to child protection plans.

e-Learning training

In addition to the courses discussed above, a large number of members have completed e-learning training. We currently have 5 e-Learning modules on offer that include:

- Safeguarding Children Awareness

- Child Development
- Safeguarding children from Sexual Exploitation
- Parental Mental Health
- Risk Assessment in Safeguarding

The greatest topic in use is the Safeguarding Children Awareness course and this is largely due to the requirement to complete this prior to attending the Working Together to Safeguard Children course.

Refresher training

The LSCB offers the following refresher training, intended for staff to complete every three years

- *Safeguarding Awareness e-Learning,*
- *Child Development e-Learning*
- *Working Together to Safeguard Children Refresher*

This is to ensure members remain up to date with legislative and procedural developments, research and recommendations from national Serious Case Reviews, as well as local SCRs and management reviews.

Total Training usage

The Local Authority, Schools and Health are the biggest users of the LSCB training programme.

Training evaluation

In January 2014 the LSCB commissioned the Training Sub Group to test a pilot evaluation, to ultimately recommend an evaluation process the Board could put in place to establish the effectiveness of the training programme.

The pilot process was designed to determine if delegates had a good training experience, whether the delegates increased their knowledge or capability and whether delegate had used the learning they gained since the training event. This type of methodology is consistent with the Kirkpatrick Model of Training Evaluation².

The process involved asking delegates to complete an evaluation form at the start of the training event and again at the end. A third, follow up, evaluation was sent to the delegates six weeks after the training event.

The Pilot Results

Did the delegate have a good training experience?

There were 88% responses received and the majority of delegates indicated that they had a positive experience of the training event.

Did delegates increased their knowledge or capability?

²

<http://www.kirkpatrickpartners.com/OurPhilosophy/TheKirkpatrickModel/tabid/302/Default.aspx>

There were 88% responses received and there is a shift in delegate's responses that indicate a greater level of knowledge attained, with delegates having more confidence in their ability to use the knowledge after the training event.

Had delegate used the learning they gained at the training event?

A follow up evaluation was emailed to delegates and the responses collated automatically. The response rate was much lower, 1.7% and as a result cannot be relied upon to determine if the knowledge received at the event has been maintained or used in practice.

An Analysis of the Pilot Methodology

Reviewing the data collected, we can state that:

- The use of paper based evaluation forms produces a higher percentage of returns than those sent to delegates. This can be attributed to the course facilitator having oversight of the process. However, there is a cost consideration in terms of printing, sifting and collating responses.
- Evaluation forms sent to delegates produces poorer returns both in terms of the number of responses received and the quality of information given. For example, 1 person responded to a course not included in the pilot and only 1 person completed the post event evaluation, as requested, with their manager.
- The questions used in all evaluation forms appear to provide good information in order to analyse the quality of the training and practice benefit.

Board Decision to pilot evaluation of training

Following a discussion of the at the June 2014 Board meeting it was agreed that for training courses running from Sept 2014, we would continue with the pilot process used to determine if delegates had a good training experience and whether they increased their knowledge or capability as a result. This involves completing an evaluation form prior to and after the training event.

It was agreed that we would adapt the methodology for the follow up evaluation by conducting telephone interviews that ask the same follow up evaluation questions proposed in the pilot. This would only be used for specific courses identified by the Board. For the remainder of 2014/2015 the Domestic Violence - Impact on Children course would be in scope for this follow up evaluation.

Allegations against professionals

The Local Authority Designated Officer (LADO) role is outlined in Chapter 2 Working Together March 2013 and under the organisational responsibilities in Section 11 of the Children Section 2004. It emphasises the requirement for organisations to contact the LADO regarding an allegation against any

member of staff within one working day of it coming to the employers' attention, or where allegations are made to the police.

The rate of referrals has remained steady over the past year, with a slight decrease. However there has been an increase in historical referrals of abuse. Of the historical cases there has been one conviction, resulting in a custodial sentence of 4 years and the perpetrator has been placed on a sex offender prevention order for life. This case has resulted in compensation claims being made against the Local Authority as the abuse occurred in a local authority school. Further claims are likely to emerge as more victims of the abuse have come forward and inquiries continue to be undertaken by the police.

There are currently 7 other cases of historical abuse that have been reported to the LADO and are being investigated by the local Child Abuse Investigation Team and the Metropolitan Police Paedophile Unit.

In the current climate of historical abuse allegations, the LADO anticipates that this figure will continue to rise. It is worthy of note that this is a national trend and not unique to Hillingdon.

The LADO continues to be a single point of contact for all agencies referring allegations or concerns about the conduct of paid or voluntary individuals working with children.

Awareness raising of authority relationships in these settings continues to be provided by the LADO in the form of presentations and information sharing. The relationship with partners in education and early years settings is crucial as they have the main responsibility for children in the Borough and are the agencies where most concerns have arisen.

Private Fostering

The Private Fostering (PF) return for 2013/14 was submitted to the DfE at the beginning of June 2014. This included the following information:

Notifications

- 18 notifications of new PF arrangements were received during the year.
- 17 (94%) of these cases had action taken in accordance with the requirements of regulations for carrying out visits.
- 15 (83%) of these cases had action taken within 7 working days of receipt of notification of the PF arrangement.

Arrangements

- 13 new PF arrangements began during the year.
- 12 (92%) of these PF arrangements had visits made at intervals of not more than six weeks.
- There were 9 PF arrangements ended during the year.

Commentary: The incidence of Private Fostering may well be under-recorded and the LSCB has asked for further analysis to be undertaken in 2014/5.

7 HOW WE ARE DOING - THE EFFECTIVENESS OF LOCAL SAFEGUARDING ARRANGEMENTS

How the LSCB monitors local safeguarding arrangements

The LSCB has put various mechanisms in place to assess individual and multi-agency performance.

The Partnership Improvement Plan (PIP)

This is a spreadsheet that picks up and monitors all actions arising from inspections audits etc. It is monitored at each LSCB meeting and completed actions are signed off by the Board. During the year 15 actions were completed and signed off by the Board. There were 6 actions progressing at the start of the year, and 7 by end March 2014, as actions were completed and new ones added on.

Performance Profile. This is a report that summarises performance against national and local indicators, plus inspection reports across all agencies. It is presented at each Board meeting and enables the LSCB to monitor progress and take action as appropriate.

Business plan and sub group action plans. Sub group action plans are reviewed at business meetings between Board meetings and feed into the end of year review of the LSCB business plan.

Audits. Each agency carries out a programme of internal audits. Key actions are fed into the PIP and also reported annually to the LSCB. The main statutory agencies are usually asked to complete an annual return to the LSCB identifying their internal audit programme and consequential actions taken. This was reviewed by the performance sub group and the individual action plans from agencies were read. Each agency had identified learning from the audit and these are clear from the returns made and collated.

One regular theme was that the views of children and young people were insufficiently taken into account and the Board will follow this up in future audits. Following the serious case review, schools are now asked to complete a bi-annual safeguarding audit for the LSCB. These are reviewed by the Education officer and reported to the LSCB.

Action plans arising from Serious and other case reviews and Child Death reviews feed into the PIP to ensure that progress is monitored

The LSCB provides a quarterly update for the Children's Trust and, through attendance of the Chairman, is able to influence the Children and families Plan, particularly development of preventative services.

In October 2013 the LGA were invited to Hillingdon Children's Service to audit a small number (16) of incoming cases. Some strengths were identified, including the audit and quality assurance framework. The review also identified areas for improvement and a SMART action plan was put in place.

In addition to the LGA inspection nine additional audits were undertaken in respect of Fostering, Adoption, Children's Placements, Residential Services, Youth Offending Service, Leaving Care Service, Children with Disabilities and the Asylum Intake Service. The recommendations of all audits were fed back to the Policy Overview Committee of Hillingdon Borough Council.

Between April 2013 and August 2013 all Looked After Children's files were subject to audit and all Child Protection Plans between August and September 2013.

During the period April to October 2013 a wide range of case audits were undertaken across the whole of Children's Services. The audit activity revealed a number of areas of improved practice, especially in relation to front-line services and some aspects of child protection work and the application of thresholds, some of which were externally validated by the LGA safeguarding practice diagnostic. In the front-line services the audits showed some improvements since the last round of auditing in 2012.

Effectiveness of local arrangements to safeguard children

The LSCB's monitoring activity has enabled us to comment on the effectiveness of local safeguarding arrangements.

Inspection –Ofsted Inspection 2013

The Statutory Ofsted inspection regime changed in 2013 and Hillingdon were one of the first Authorities to be inspected. Ofsted judge specific areas of practice as Outstanding, Good, Requires Improvement or Inadequate, and also give one overall rating for the Authority

The Ofsted judgements were as follows and are accepted by the Council:

- The experiences and progress of looked after children who need help and protection: Require improvement.
- The experiences and progress of children looked after and achieving permanence: Require improvement.
- The graded judgement for adoption is: Good.
- The graded judgement for the experiences and progress of Care leavers is: Require improvement
- Leadership, management and governance: Require improvement.
- The effectiveness of the LSCB: Requires improvement.

Whilst the overall judgement was one of Requires Improvement the overall finding by Ofsted was that there were no widespread or serious failures that create or leave children being harmed or at risk of harm. The welfare of looked after children is safeguarded and promoted. However the authority is not yet delivering good protection and/or care for children, young people and families.

The following development areas were identified:

- The right decisions about the type of help children and young people need are not always made by some social work managers. This means that a small number of children are being offered services as children in

need of help, instead of as children at risk of harm. As a result, these children might not get the immediate help they need at the right time. Social workers and managers sometimes terminate the help they are offering to families too soon, which can result in a rapid referral for help again, for the same problems.

- When social workers undertake assessments for children who need help, important information from the past is not always included in assessments. This means that the help provided might not be at the right level.
- Officers who chair case conferences and review the plans for children, have too many different tasks to do, and are therefore, in some cases, not making sure that child protection planning is always good enough. When children need a plan to keep them safe, core groups of people who work with children often work well together, but this is not always evident in their written plans.
- Officers who review plans for looked after children have too many children to consider. They are therefore not making sure the written care plans they see are strong enough. This means that tasks are not done quickly enough.
- Social workers can often talk about plans for looked after children's care very well. However, written plans that explain what needs to get better, do not always reach the same standard.
- Sometimes, there are multiple changes of social workers. This particularly affects looked after children who need a stable figure in their lives to plan for their care. Because of this, some looked after children are not being visited often enough or seen on their own enough during visits. In addition, their views are not always recorded as well as they should be.
- Some looked after children do not do as well as they should at school, and the systems for monitoring this need to be improved.
- Young people who are ready to leave care do not have good enough written pathway plans. These plans should provide details about what sort of support they are going to get, and how and when this will happen. Too many young people who leave care do not go on to further education and are currently unemployed.
- Senior leaders do not yet have an effective plan in place to help them make sure services are constantly getting better for looked after children.
- The information that tells senior leaders, social workers and their managers what they are doing well and what they need to do better, is not clear enough. It does not make sure they are informed well enough to consistently improve the services that keep children safe and well cared for.

Ofsted identified the following strengths:

- When people who work with children inform social care services that they think children are being harmed, social workers and their partners, including the police, act quickly to investigate and make sure children are safe.
- The introduction of the Children's Pathway programme, to assist the child's journey through social care services, is driven by the Director of Children and Young People's Services (DCS) and has led to some services improving. This can be seen, for example, through the early help offer for children and families. A new early help structure and an early help assessment have been brought in to ensure that families get the support they need, such as parenting classes. As a result, the people who provide early help services now know exactly when they should tell social workers that families need specialist assistance.
- Overall, services to children are improving because the Children's Pathway programme is well understood by councillors, the people who run services for children in the council and their partners. These groups communicate with one another regularly to make sure they know what each other are doing.
- The plan for the council and its partners, to improve the way services are delivered, is presented in an innovative way, bringing together a number of action plans onto a single format and presenting it visually at meetings with people who run services. This shows them what is getting better for children and what still needs to be done.
- Some partnerships which keep children safe are strong. For example, social workers and the police work together with children who are at risk of sexual exploitation and with families who are experiencing domestic violence. Work with partners to help unaccompanied asylum seeking children coming into the country is a particular strength in Hillingdon.
- The majority of children in care live in places that support them well, and the council works hard to make sure that those places can be permanent.
- Therapeutic support is offered to all children in care, including those who live outside the Borough. The council is highly committed to helping looked after young people to achieve stability where they live.
- Care leavers have good relationships with their social workers and personal advisers who know them well, and help them get ready to leave care.
- The Local Authority is good at placing looked after children for adoption when this is what they need, and then supporting the adoptive family before and after the court order is made.

Ofsted's inspection of the LSCB.

Ofsted's overall judgement in respect of the LSCB was that it requires improvement. The following areas for improvement were identified:

- Ensure that time allocated to LSCB meetings is sufficient for partners to effectively undertake its work.
- Improve the communication with other strategic bodies such as the Health and Wellbeing Board, to ensure strategies aiming to improve the lives of children and young people are effectively co-ordinated.
- Ensure that the LSCB effectively evaluates safeguarding performance through audit and performance monitoring of multi-agency activity, and makes sure the evaluation is used to improve services.
- Ensure that the LSCB provides effective challenge to partners and holds partners to account to improve safeguarding outcomes for children and young people.
- Ensure that children, families and the community are appropriately engaged in the work of the LSCB strategically and operationally, so that its work reflects their views.
- Ensure that partners are appropriately engaged in developing and delivering multi-agency aspects of the signs of safety approach to risk management, so that there is full multiagency engagement in identifying risks and strengths to keep children safe.
- Ensure that the impact and effectiveness of multi-agency safeguarding training is evaluated so that its effectiveness can be assessed and improved.

Key strengths and weaknesses of the LSCB

- The LSCB complies with its statutory responsibilities. The Annual Report has recently been produced and it provides a comprehensive review of the work of the Board, and demonstrates how the Board, through its partner agencies, co-ordinates work to safeguard children in the area. Clear priorities are set out in an achievable and measurable action plan. One priority, to engage children, families and the community, has not been sufficiently progressed at either strategic or operational levels. Therefore its work does not reflect children's views. This commitment has, however, been renewed, together with an undertaking to make effective use of the lay members appointed earlier this year in this regard.
- The terms of reference for the LSCB are clear but need to be refreshed to encompass its developing role. Governance arrangements are appropriately established between the LSCB, the Local Authority's Chief Executive, senior managers and the Children's Trust. However, protocols between the LSCB and other key partnerships such as the

Health and Wellbeing Board and the Community Safety Partnership have yet to be formalised.

- The role of the LSCB Chair is sufficiently independent. The LSCB Chairman also chairs the Adult Safeguarding Board (ASB), which benefits from communication across both boards and provides an opportunity for members to meet, as the boards sit on the same day. The LSCB has recognised the time allocated to both the LSCB and ASB components is insufficient to enable appropriate governance, and plans are in place to increase the time allocations for these respective meetings. The LSCB is at an early stage of developing oversight of, and involvement in, early intervention. It has influenced the development of the early help assessment and Team Around the Family plan replacing the Common Assessment Framework.
- Performance management and analysis are not sufficiently well developed within the Board. The LSCB monitors front-line practice by individual partner agencies through a range of individual agency audits and performance management information. Issues arising from these are routinely considered by the LSCB performance sub group and are reported on to the Board. However, monitoring and evaluation on a multi-agency basis is underdeveloped at this stage. The LSCB introduced multi-agency audits very recently and only eight cases have so far been reviewed with limited impact as yet on the safeguarding system. Prior to the implementation of the multi-agency audits, the LSCB carried out comprehensive management reviews on four specific cases in 2012/2013.
- Whilst the LSCB has reviewed some key areas of performance; others have not yet received sufficient analysis, in particular, the significant drop in children subject to child protection plans and the significant rise in the proportion of children subject to repeat plans. This lack of scrutiny has occurred in the context of the board acknowledging concerns about the smartness and effectiveness of child protection plans, staff turnover and the quality of assessments and management oversight.
- The LSCB has also not ensured that the multi-agency implications of the roll out of the signs of safety approach have been systematically addressed. This is particularly within child protection conferences, so that the whole partnership is engaged in this approach to recognising risks and strengths in families in keeping their children safe.
- The LSCB regularly receives updates from member agencies, which enable partners to have a clear understanding of issues affecting the delivery of safeguarding services across the local area. For example, updates detail any significant organisational and staffing changes, staffing shortages and the need to improve the quality of some aspects of child protection practice and management oversight. Whilst this is information sharing, there is little evidence that it results in effective challenge to partners, or holding partners to account, in a way that that improves the delivery of services or outcomes for vulnerable children.

- Safeguarding is a priority for all key partners. There is appropriate representation of partner agencies within the sub/working groups of the LSCB. However, the LSCB annual report demonstrates that over the last year, representation by some partners at the LSCB meetings has significantly decreased from the previous year. However, the LSCB chair has undertaken significant engagement with partner agencies and through the London Safeguarding Board, to improve partners participation and attendance.
- The LSCB has established appropriate priorities based on local needs and is prompt to respond to emerging local and national issues. Safeguarding Audits under Section 11 of the Children Act 2004, were completed last year by partner agencies, confirming that all partners are appropriately prioritising safeguarding.
- Effective systems are established to ensure child sexual exploitation, trafficking, missing children and child deaths, are appropriately overseen by the Board. The LSCB is aware of the need for all partners to improve private fostering notifications. However, specific action to raise awareness and notification of children privately fostered in the local schools has not yet been successful and as a result, the number of notifications currently remains low.
- Whilst no local Serious Case Reviews (SCRs) have been recently undertaken, the LSCB has implemented learning from previous SCRs and national findings, alongside learning from individual agency reviews. Learning is incorporated well into the extensive LSCB training programme which is well established and is well attended by partner agencies. LSCB training is responsive to the Board's priorities and partner agency's needs. For example, it is now providing signs of safety training for partner agencies. However, the evaluation of the impact of training is at an early stage of development.

Children's Resources Ofsted ratings

Children's Resources Service is responsible for the management of the London Borough Hillingdon's Fostering, Adoption & Permanence, 3 Children's Homes, 1 semi independent unit, the Access to Resources Team & the Contact Service.

The Ofsted Inspection of services for children in need of help and protection, children looked after and care leavers in December 2013 included a focus on Adoption services and judged the performance as "Good" identifying this area as one of the Local Authorities' strengths;

"The Local Authority is good at placing Looked After children for adoption when this is what they need, and then supporting the adoptive family before and after the court order is made"

Although Fostering was not separately inspected as part of the Ofsted inspection, a number of areas of practice were scrutinised as part of the Adoption rating, and fed into the "Good" outcome.

The Children's homes are inspected by Ofsted twice a year. There is one full inspection, and one interim shorter inspection that focuses on the action plan from the full inspection. The Full inspection grading are in line with the Local Authority inspection process and the interim inspection measures Inadequate progress, Satisfactory progress or Good progress.

Merrifield House, (8 bedded resource centre for children with disabilities) was inspected on 07.05.13 and received a "Good" rating. There were no requirements, and 2 recommendations. The recommendations were to have the ground floor redecorated, and for supervision to be provided to Agency staff by appropriately qualified and experienced staff. Both have been addressed.

The subsequent interim inspection on 28th March 2014 resulted in an "Inadequate progress" judgement being made.

This judgement was based on a number of technical issues, which did not relate to the full inspection recommendations or to the direct care of young people. This judgement was subsequently challenged and some minor amendments made to the final report. All the actions from this inspection have been completed. A full report was presented to POC on 10th September. We anticipate we will retain or improve on the current Good rating at the next full inspection.

Hillingdon Children's Resource Centre (Mulberry Parade) (6 bedded resource for local young people) had its last full inspection on 4th June 2013 in which it received a "Good" judgement. The follow up inspection on 12th December 2013 identified 2 areas for improvement which were:

- Notify Ofsted without delay of any event specified in Schedule 5, including any suspected involvement of a child accommodated at the home in sexual exploitation (Regulation 30(1), Schedule 5)
- Ensure that the home is visited in accordance with Regulation 33 and that a copy of each monthly report is sent to Ofsted in a timely manner (Regulation 33(5)).

This resulted in a rating of "Inadequate progress".

The above areas have been addressed and are being robustly monitored through care practice audits, manager's audits and the Independent regulation 33 Officer.

We anticipate we will retain or improve on the current "Good" judgement at the next full inspection.

Charville Lane, (13 bedded unit for unaccompanied asylum seeking young people) had its last full inspection in April 2013 and received a judgement of "Good". The interim inspection on 26.03.2014 found the home has made "Good progress." There was one recommendation, "to review the Statement of Purpose and the Children's Guide at least annually". This was completed and the Statement of Purpose presented to, and approved by, the Corporate Parenting Board on 1.5.2014.

The 3 homes are due a full inspection in the next year. It is anticipated they will all retain or exceed the judgement of "Good."

Children at risk through trafficking or sexual exploitation

The Local Safeguarding Children Board sub group dealing with exploited and trafficked children continued to thrive. Membership includes representatives from national government organisations, such as End Child Prostitution & Trafficking (ECPAT) and the Child Exploitation & Online Protection Service (CEOP). The co-operation of UK Border Force staff has been crucial in ensuring the effective screening of children for issues of trafficking, arriving at Heathrow Airport, and UK Border Agency also remains a pro-active member of the sub group.

Sitting underneath the trafficking sub group were two operational groups, which met on a more regular basis. The first operational meeting involved looking at the profiles of all children who have arrived through the airport terminals and identifying issues of trafficking or exploitation. By this process, a number of children have been identified as trafficked, and referred to the UKHTC (UK Human Trafficking Centre) via the National Referral Mechanism (NRM). Some of these children were age disputed and were deemed adults on the basis of the age assessment carried out by the local authority and partner agencies, but nevertheless they were vulnerable due to trafficking issues. In total, 11 NRM referrals were made during the year, including 3 young people deemed to be an adult. The collaborative work between the social work teams and Paladin (law enforcement) resulted in a number of court cases, which had positive outcomes in terms of disrupting the trafficking networks and safeguarding individual children.

The other operational group which sat beneath the Trafficking Sub Group was the multi-agency meeting that addresses issues relating to children who were reported missing within the community. This group included active involvement from the Public Protection Desk of the Borough Police, and also had engagement from the Youth Offending Service, as well as the front line social work teams and registered care managers of children's homes in the locality. This meeting identified a small cohort of approximately twenty children (mainly local children) who led risky lifestyles through repeated episodes of being missing from home or care. The operational group has focused on collaborative interventions and has ensured that proper risk assessments are undertaken with this group of children.

During the year Children's Social Care and the Metropolitan police worked collaboratively on a potential child sexual exploitation (CSE) case. This case came to trial in 2014 resulting in conviction and sentences. The LSCB was pleased to see that the inter-agency cooperation ended positively but is keen to see more preventative work in place so that children and young people at risk of CSE can receive the input necessary to identify them earlier.

Child protection

Child Protection (CP) Plans

There were 192 children subject to a CP Plan at the end of April 2014. This figure has been on the rise since January 2014 (174) when the number of children on a CP Plan was at its lowest in two years.

The 2014/15 target for the s47-to-ICPC conversion rate is 70%. Increasing the number of s47's that proceed to an ICPC will mean that resources are used more effectively in addressing concerns of an appropriate level and that children will receive the right help they need given in their circumstances.

A further target around the timeliness of Initial Child Protection Conferences has been set around the percentage completed within 15 working days of a s47 enquiry starting (100% for 2014/15). Progress against this target will be reported over the next year.

Second or Subsequent (CP) Plans

3 out of the 18 CP plans started in April were second or subsequent plans. The percentage of cases that were subject to a second or subsequent CP plan (17%) is above the target of 7% set for the year. The result for 2013/14 was 15%.

Child Protection (CP) Case Review

79% of CP cases were reviewed within timescale, as recorded on ICS Protocol, at the end of April. System workflow issues continue to distort performance as discrepancies between system data and manual checks persist. Manual checks of outstanding case reviews generated by ICS indicate that 96% of these are being completed on time. Ongoing work is being conducted through performance challenge meetings to improve the quality of data held on ICS.

Child Protection (CP) Statutory Visits

97% of visits were completed within the 6-week timescale. 60% of visits were recorded as 'seen alone'. April data shows that 101 visits did not record whether the child was 'seen alone' or not - amendments to this information on ICS Protocol may result in an improved figure. A target of 90% for 'seen alone' has been set for 2014/15.

Children with disabilities subject to CP procedures.

Over the year 2013/4 a total of 24 children and young people with a disability were subject to s47 enquiries. One of these went into legal proceedings; eight to an initial child protect conference and two to children in need. This does appear to be a low figure and will be subject to scrutiny over the coming year.

Single Assessments

Of the 2,267 single assessments concluded since its inception in November 2013, 79% have been completed within the 45-day timescale. The timeliness of completed assessments has been recorded as falling over the last six months of 2013/4.

This is being monitored on a weekly and monthly basis through performance challenge meetings as well as in supervision and line management. Social work teams are undertaking a review of assessments to ensure that case closure is ended where necessary with deputy team managers in the process of signing off outdated assessments.

The 2014/15 target for percentage of assessments carried out within 45 days of referral has been agreed at 85%.

Looked after children and care leavers

There were 347 looked after children at the end of April 2014. This is the lowest number of LAC recorded over the last three years. Changes in trend continue to be tracked in order to minimise adverse impact on placement budgets and regulate social care workloads.

82% of LAC statutory visits at the end of April were completed within the 6-weekly timeframe. This information originates from the child's record on the ICS Protocol system. A target of 100% has been set for 2014/15.

In their inspection in November-December 2013 Ofsted's judgement was that performance in respect of Children Looked After was that it required improvement. Good practice was identified and, by and large, workers acted swiftly and decisively at the beginning of proceedings. Visits, however, were not always timely and plans not always well and comprehensively written.

Concerningly educational attainment is below that of other looked after children at all stages.

Routes to permanence were commended and siblings were usually placed together.

The experience for Care leavers was also graded inadequate. Some Care leavers were highly complimentary about the service they had received and good relationships with both social workers and personal advisors was noted. However written pathway plans were not always of a good enough standard and fewer Care leavers were in education than their peers.

The LSCB is developing a protocol with the Corporate Parenting Board to ensure that relevant safeguarding information is considered by the LSCB

Young carers

Young carers are children who look after someone in their family who has an illness, a disability, a mental health problem or a substance misuse problem, taking on practical and/or emotional caring responsibilities that would normally be expected of an adult.

In 2013/14 Hillingdon Carers worked with over 385 Young Carers living within Hillingdon, 15% of these were aged less than 7 years old. The continued increase in referrals (187 within the year) indicates improved awareness of Young Carers and this is largely due to the outreach undertaken by Hillingdon Carers to schools, GP surgeries, social services departments and other organisations within the Borough. Locally, 48% of Young Carers are in single parent families and many of these are supporting parents with mental health and/or substance misuse issues. 50% of our registered Young Carers are caring for their mother with the majority of the remainder (27%) caring for a sibling. Mental health of a parent continues to form the largest group overall (48%) followed by sibling carers with the remaining majority caring for a parent with a physical or sensory disability (24%).

Young Carers registered with Hillingdon Carers are visited by a support worker where an assessment is carried out and a pathway plan is produced. The pathway is completed with the Young Carer and parent (where appropriate) and identifies needs, looks at aspirations and sets future goals with a date for review. Each pathway is scored on a number of factors and this determines the levels of support received (intensive 1:1 or clubs/trips and activities) and the review period. All Young Carers are technically a 'child in need' but only a minority require support plans; 23 Young Carers supported by Hillingdon Carers have child in need plans and 18 are subject to a child protection plan.

Children who experience domestic violence

Estimates based on national research suggest that over 10,000 children and young people locally will have been exposed to domestic or family violence in a lifetime, and over 2,200 in a year (JSNA) These continue to form a high proportion of those with child protection plans, and many of them also come from families where substance misuse and/or mental illness are present.

The Board receives each year the annual returns from the Hillingdon Independent Domestic Violence Advocacy Service (IDVA). Hillingdon IDVA works with people at medium or high risk from domestic violence. The service is managed within social care but based at a local police station in order to facilitate effective day to day working with Community safety Unit. 80% of their referrals are responded to within 24 hours and they work with the victims (mostly women) and other agencies to develop safety plans. These may involve referrals to social care, housing, and may be followed by child protection, civil or criminal proceedings. Often up to eight services may be involved with the family.

The IDVA service provides training in awareness and risk assessment as part of the LSCB training programme and also delivers training in schools. This training continues to achieve highly positive evaluations. They have recently produced a Stay Safe leaflet to support families who have to move away.

The LSCB has expressed concern about the lack of provision to support children and young people who have experienced emotional harm through living with domestic violence. In 2012-13 funding was provided for a local

housing association to provide support for children placed in the refuge and for those in the community through workshops. Outcome information is not easily available, but anecdotal evidence from staff is that the improved risk assessments and joint communication has greatly improved the safety of many families and children, including development of a child protection plan when appropriate.

Referral to IDVA/MARAC often occurs quite a long time after the precipitating incident of domestic violence so there is a delay in providing services and support. Earlier identification and response therefore remains an issue.

Clearly, much is being done to provide practical resolutions of domestic violence issues. However, it is well known that children who are affected by domestic violence frequently experience long term emotional harm, as evidenced by the numbers who end up in the care or youth offending systems. This was confirmed by NSPCC research which found that young people who witness domestic violence are five times more likely to run away, four times more likely to become violent/carry a weapon, three times more likely to be involved in drugs, crime or anti social behaviour. The cost to society and the emotional cost to the young people are clearly high.

The actual or perceived high thresholds for mental health services means that these children do not have access to support services, and support for these children remains a priority for the LSCB and the Children's Trust.

It is also known that those children who experience abuse directly are more likely to become perpetrators themselves. This includes the increased numbers of teenage perpetrators. The Youth Offending Service includes domestic violence in its work programmes with young offenders

The LSCB plans a case review of referral pathways and responses to domestic violence in 2014, and availability of training, but current evidence indicates that:

- Response is often late, when the situation becomes very serious. It is hoped that referrals through MASH (when operational) may improve this situation.
- There is a need for more interventions for children and young people, both to support emotional health, and to break the cycle of violence.
- Specific work with adolescent boys is indicated in this context.
- There is a small but significant number of perpetrators who are willing to be helped, if more help and support were available.

Potential risks to safeguarding

Resources

The lack of sufficient competent and permanent staff continues to pose a risk to safeguarding children. The main risks represented are lack of supervision and management oversight and the impact of a changing staff group on continuity of communication both with other agencies, and with children and their families. It can also lead to unnecessary drift.

Social care staffing has been characterised by high numbers of agency staff and a large number of interim managers. Steps are being taken to address this in 2014.

The staffing issue is most marked in social care, but is also apparent in other agencies, e.g. Police. All agencies have had to reduce spend, which inevitably leads to difficulty in responding quickly and appropriately to need

Some agencies, due to their wide span, have difficulty in representation on the LSCB, e.g. Cafcass, Probation, NHS London.

Reorganisation

Virtually every organisation is, or has recently reorganised. This is sometimes due to the need to make savings, sometimes to manage new government requirements, and sometimes to increase the effectiveness of services. These reorganisations create opportunities, but also risks. There are inherent risks in staff losing focus in the midst of change and some consequential increase in vacancies. There are also potential direct risks to services

Lack of coordination of early intervention work

This is frequently an issue in case reviews, and results in some children coming to notice too late, often after many years of neglect. This has been addressed by development of the children's pathway programme and early help services, and the CAMHS review of early intervention services. However, these changes are at time of writing at an early stage and have been delayed.

Heathrow

The presence of Heathrow Airport within the Borough boundaries poses particular risks in respect of a transient population, particularly those at risk of trafficking and exploitation. This has been mitigated by effective and organised multi-agency cooperation and action which has reduced the numbers of children and young people at potential risk.

The working relationship between Heathrow staff and both Children's Social Care and the LSCB is an excellent one that allows for the positive promotion of safeguarding.

Inspection and quality assurance

The LSCB has through the year been better able to assess the quality of practice through case reviews and audit. This has been in the main through the appointment of a manager with specific responsibility for quality assurance and audit. However, this needs to be further developed into a fully comprehensive quality assurance framework. There have also been changes in the external inspection regime carried out by Ofsted. The new framework recently introduced focused very much on Council services for children in need of protection, who are looked after, or who are care leavers. It includes a judgement on the LSCB. However, attempts to create a genuine multi-agency inspection have so far failed, so other agencies will not be adequately represented in the process, and there are concerns whether LSCB can be adequately inspected as a multi-agency partnership under this methodology.

Potential opportunities to improve safeguarding

Staffing

In spite of the concerns raised above, on the whole children are effectively safeguarded in Hillingdon through the efforts of skilled and hard working staff across all agencies. There is much evidence of staff working and communicating well with each other and with children and their families. The LSCB will continue to ensure the delivery of a strong multi-agency training programme and will do more to engage with staff and obtain their views.

There is a strong senior management commitment to safeguarding across agencies and, on the whole, a willingness to be held to account by the LSCB.

Reorganisation

The development of the children's pathway programme and key worker system, supported by the shared assessment and referral process, should ensure better identification of the need for early help and coordination of early intervention services. In the long term this should reduce the need for protection, or at least identify much earlier in the child's life, what the risks are, and how they should be addressed.

Signs of Safety

All agencies, through the LSCB, have agreed to implement the Signs of Safety model of assessment. This, by definition, is more involving of families and should be better able to identify child and family strengths, and produce a child protection plan that is clear and achievable for the family. It very much follows the recommendations of the Munro Review

Signs of Safety was fully launched in July 2014 so any evidence of impact will not appear until early 2015

Inspection and quality assurance

Hillingdon Council is building a culture of continuous quality oversight and improvement based on the inspection standards and this will be augmented by the LSCB quality assurance framework. This work is supported by the appointment of a specialist quality assurance manager, and practice development officer, who has helped to embed the learning from quality assurance processes.

External inspection, although the framework continues to change, does provide some independent external measure of practice.

8. NATIONAL AND LOCAL CONTEXT: implications for safeguarding

Working Together 2013 and London Child Protection procedures

This guidance issued in March 2013 made several important changes to the existing safeguarding children framework.

The new guidance focussed strongly on legislative requirements, and removed large sections of non-statutory practice guidance.

Key changes

- The reinstatement of statutory timescales for assessing the needs of vulnerable children, which had been removed from the consultation documents;
- A removal of the distinction between initial and core assessments, replaced by ongoing, locally developed, assessments of need;
- A change in the governance arrangements for independent Chairs of local safeguarding children boards (LSCBs), who will now be appointed and held to account by the local authority Chief Executive rather than the Director of Children's Services;
- The establishment of a national panel to hold LSCB Chairs to account on whether serious case reviews should be carried out, which independent reviewers should be commissioned to lead the review, and to challenge any decision that the report should not be published;
- There is a statutory requirement (retained in the new guidance) for a multi-agency serious case review (SCR) to be carried out for every case where abuse or neglect is known or suspected, and either:
 - the child dies; or
 - the child is seriously harmed, and there are concerns about how organisations or professionals worked together to safeguard the child.
- A strong reiteration of the government's intention that all serious case reviews should be published in full, and more detailed guidance on what this means in practice;
- A reversal of the consultation's proposal for all future serious case reviews to be undertaken using so called "systems methodology", with LSCBs instead free to use any model that is broadly in line with stated principles; and
- A requirement on LSCBs to develop a local framework for learning and improvement, including regular reviews of cases that may not meet the criteria for a full serious case review, as part of an on-going process of learning and

The significantly slimmed down 2013 edition of Working Together was intended to reduce the burden on professionals who felt compelled to follow a wide range of prescriptive guidance, which the Munro Review of Child Protection considered to have created an over- bureaucratized culture that stifled local innovation and professional judgement. Therefore, much of the good practice guidance contained previously in Working Together has been removed, and the Government intends that practice guidance will no longer be

centrally issued. Instead, individual sectors are encouraged to lead on the development of their own professional guidance, informed by local research and evidence.

London Child Protection Procedures 5th edition

Further to the publication of the revised National Guidance *Working Together 2013*, the London Child Protection Procedures have been rewritten, and were launched at the London Conference in December 2013. They were adopted by Hillingdon LSCB in March 2014.

The Savile case

The public awareness generated by the Savile case may have led to an increase in safeguarding referrals, concerns and awareness. It has certainly been a reminder that no one is exempt from scrutiny. The learning has extended to organisations who have been compelled to consider their governance and safeguarding arrangements.

This is the only positive that has emerged from what has been the most awful experience for so many.

National Health Service

Clinical Commissioning Group (CCG)

The CCG began operating officially in March 2013. This is the body responsible for most Health commissioning in the area. (Some specialist services will be commissioned by a national body – NHS England)

The designated nurse and doctor for safeguarding now work to the CCG which has lead representatives on both the Children and Adult Safeguarding Boards. They continue to sit on the LSCB.

The Director of Public Health (DPH) is now based in the local authority, and all local authorities now have the lead for public health assessment and planning in their area.

The DPH, representatives from the CCG, sit on the LSCB and the LSCB report will also be presented to the Health and Wellbeing Board.

Local Developments

Children's Pathway Programme

Building on the good work achieved through the Family Intervention Programme the Children's Pathway Programme has been looking at children's services across the Children's Pathway in both Education and Children and Family Services, following the journey of the child through the system across all levels of need.

This work culminated in a transformed structure, which integrates early intervention services in schools and Children's centres, through to Children's social care. A new top level organisational structure has been agreed to embed this integration.

A number of work streams have been developed, which have included a number of pilots around better ways of working with families. These include "keyworking" services in tiers 1 and 2, and "POD" working in statutory

services. The Children's Pathway Programme is continuing to drive all the changes mentioned below:

Single Holistic Assessment

Working Together 2013, has relaxed the requirement to have an initial assessment of need (10 working days) and a Core assessment (35 working days), with greater emphasis on the need for professionals to apply their judgment about need, and to problem solve and intervene with families at the earliest opportunity, in the most timely way for the child. The Children's Pathway Programme had already sponsored and anticipated this more effective way of working through piloting a single holistic assessment during the early part of this year. The evaluation showed some positive outcomes for children and better quality communication with other agencies. From May 1st 2013, the single holistic assessment went fully live across the social work teams in the assessment teams, and is now being piloted within the Children in Care teams and Leaving Care Teams, which are also being restructured.

Early Help Assessment and multi-agency referral form

It was generally agreed that the common assessment framework (CAF) had not been used most effectively and had been deployed mainly as a referral to social care. The CAF has now been replaced by a shared family Early Help Assessment which will be used in early help services to develop the assessment and planning through the team around the Family and key working processes.

Alongside that, a referral form has been developed to clarify the reasons for referral to social care.

Both of these were developed by practitioners across agencies and piloted prior to full roll out in summer 2013. They were subject to full consultation by operational staff and agreed by LSCB in autumn 2013

It is hoped that the multi-agency referral form can be further developed and used for referring to all specialist services, e.g. CAMHS.

Signs of Safety (SOS)

Hillingdon Local Safeguarding Children's Board adopted the "Signs of Safety" (SoS) approach to working with families where there are concerns about children's safety.

The launch of the SoS came into effect on 9th July 2014. This approach aims to work with the strengths and resources that exist within families to build safety for children who have suffered, or are at risk of suffering significant harm of physical, sexual and emotional abuse and neglect.

The SoS approach considers information about the child and their family across a number of areas, for example:

- _ Why are we worried about this child?
- _ What are the dangers/risks?
- _ What are the complicating factors or 'grey' areas?
- _ What is working well in terms of existing strengths?
- _ What is working well in terms of existing safety measures that are in place?
- _ How worried are we on a scale of 0 to 10?
- _ What outcomes (or goals) do we need to have to build safety for this child?

_ What needs to happen to make the necessary changes to achieve this outcome?

A number of tools and resources including leaflets for parents and carers, children and young people and professionals have been created and are available to download from the website (www.hillingdon.gov.uk/article/28746/Signs-of-Safety-approach-to-child-protection)

Multi-Agency Safeguarding Hub (MASH)

The Hillingdon MASH was soft-launched at the beginning of October 2013, with representation from health visiting, police and children's social care. The outline processes were described as being based on those issued by the London Safeguarding Children Board, with the aim of developing these further as other partners joined the local MASH. As at September 2014 the MASH has not engaged all partner agencies and was reliant upon regular input from Children's Social Care and the Police. The intention is still that the MASH will be multi-agency and the LSCB strongly supports this and would urge that the timetable is expedited.

Education changes

The main emphasis of Government education policy is an increase in the independence of schools and the consequential reduction in the influence of the local authority. There are therefore potential risks to safeguarding both in terms of the monitoring of individual schools and the lack of consistency in external commissioning of support services

In Hillingdon, although most secondary schools are now academies, all schools have remained fully engaged with the LSCB. This has been supported through the further development of safeguarding clusters across the Borough.

However, in early 2014 we have had to instigate a Serious Case Review related to an incident of abuse in a school. This raised into question the success of our engagement with schools as some very basic safeguarding messages appear to have been lost.

Although the SCR will not complete until the end of 2014, early discussion has been held with LSCB head teacher representatives and schools forum about key messages.

9 WHAT WE NEED TO DO: priorities for LSCB 2014 onwards

Our evaluation of the progress against our priorities plus our assessment of the effectiveness of local safeguarding arrangements, consideration of relevant national issues and feedback from staff have led us to identify the main priorities for the Board's work from 2014.

N.B. The LSCB is required to influence and assess the development of early intervention services, as these are critical in improving the safeguarding of children, and in ensuring that only those in highest need receive social care services. The LSCB will also monitor the interfaces between preventative and statutory services to ensure that thresholds are clear and consistent. However, it is important that The LSCB continues to keep as a main priority those children and young people who are most at risk of harm, i.e. those who come into the social care system in need of protection.

The Ofsted judgement for the Board, and for local authority services was 'requires improvement'.

We developed an implementation plan that reflected the findings from the inspection, and is detailed in accordance with the main areas for improvement as identified by Ofsted.

A special workshop of the LSCB was convened in January 2014 to agree the main priorities for improvement. The full plan was ratified in March 2014 and submitted to Ofsted as required in June 2014.

Priority 1 Ensure that time allocated to LSCB meetings is sufficient for partners to effectively undertake its work

- Review the structure and governance of LSCB and increase time available for meetings
- Revise staffing arrangements to provide for a dedicated Business and Development Manager
- Reduce and align sub group and working group activity with statutory responsibilities and local priorities
- Establish an Executive group to focus on LSCB management and communication
- Cease joint LSCB/SAPB meetings and replace with joint children and adult working group

Priority 2 Improve the communication with other strategic bodies such as health and Wellbeing Board, to ensure strategies aiming to improve the lives of children and young people are effectively coordinated

- Establish communication protocols with the LSCB and other strategic bodies – Health and Wellbeing, Community safety, Childrens Trust, Domestic Violence Forum, Corporate Parenting Board

Priority 3 Ensure that the LSCB effectively evaluates safeguarding performance through audit and performance monitoring of multi-agency activity, and make sure evaluation is used to improve services

- Establish a combined performance and quality sub group
- Establish a scorecard of performance data
- Further develop the multi agency quality audit report
- Update procedures for Serious case reviews as per Working Together 2013

Priority 4 Ensure that the LSCB provides affective challenge to partners and holds partners to account to improve safeguarding outcomes for children and young people

- Refresh and relaunch LSCB escalation policy
- Establish Executive group as LSCB 'engine room'
- Review LSCB membership and clarify roles and expectations of Board members
- Ensure that chairing responsibility for sub/working groups is shared equally across the partnership
- Refocus LSCB efforts on setting strategic priorities, monitoring impact of activity and quality of outcomes, providing challenge and support

Priority 5 Ensure that children, young people and the community are appropriately engaged in the work of the LSCB, strategically and operationally, so that its work reflects their views

- Map existing user and community engagement arrangements across the partnership to capture existing activity
- Undertake an annual user survey
- Introduce a post conference interview/structured conversation with parents/carers where children have recently ceased to be subject of a child protection plan
- Regularly review complaints comments and compliments to learn from feedback
- Establish a programme to engage proactively with the faith communities
- Consider the use of cyp and parent/care champions to advise and consult on user views
- Establish a shadow Board /ask youth Council to establish a safeguarding group
- Underpin all user engagement with a comprehensive and overarching communications strategy

Priority 6 Ensure that partners are appropriately engaged in developing and delivering multi agency aspects of the Signs of Safety approach to risk management, so that there is full multi-agency engagement in identifying risks and strengths to keep children safe

- Establish a SoS implementation group with clear leadership and present implementation plan to LSCB
- Progress key operational tasks
- Agree launch date
- Establish communications strategy
- Evaluate and review after six months

Priority 7 Ensure that the impact and effectiveness of multi agency safeguarding training is evaluated so that its effectiveness can be assessed and improved

- Change the current model of delivery from an in house resource to a commissioning resource and include an evaluation as part of the commissioning specification
- Initiate the London SCB training evaluation methodology

Individual agency plans

Youth Offending Service

- Review the Combined Risk, Intervention and Safeguarding panel to ensure that it remains fit for purpose in meeting its stated objectives with respect to vulnerability and risk management.
- Develop and implement a custody improvement plan based on analysis of custodial sentences imposed on Hillingdon young people.
- Using Youth Justice Boards Re-Offending Toolkit analyse data on re-offending behaviour and the characteristics of those perpetrating it so that prevention strategies can be developed and resources allocated
- In conjunction with the Hillingdon Corporate Parenting Board, complete review of existing services for children and young people placed from home who offend against the good practice and recommendations contained in the HMIP Inspection report on Looked after Children (Dec 2012).

Early Intervention Services

- Enacting any organisational change that arises as a consequence of the early support review;
- Continuing to maintain and improve performance levels in the Troubled Families programme. 'Turn-around' rates are slowing. Many of the remaining families in the phase 1 cohort are likely to have more complex needs and issues to address which will make resolution more challenging;
- Meeting the increasing demand for early intervention key-work services; and

Establishing consistent and effective data sharing arrangements across partners including those concerned with supporting vulnerable children such as those missing education.

Central and North West London Trust Mental Health and Community Services

- Reviewing the structures for Safeguarding Children within the Trust
- Raise awareness of private fostering procedures as the low number of referrals and currently known privately fostered children suggests that the

issue is yet to be fully embedded in practice

- All Health Care Professionals working directly with children, from birth to 18 years of age, will have access to child protection supervision
- Carry out clinical audits to ensure a safe, quality service is in place and that local and national standards are followed. The Hillingdon Safeguarding Children Team will inform clinical leads where gaps in service provision exist and work together to develop action plans to bridge any identified gaps
- Raise awareness of female genital mutilation with health care professionals via training and supervision. In addition the training programmes will be amended to highlight FGM
- Health staff are ideally placed to help identify and provide support for those at risk of child sexual exploitation. The Hillingdon Safeguarding Children Advisor attends the multi-agency child sexual exploitation group and the Safeguarding Children Team have adapted training material to ensure health staff are aware of how potential or actual victims may present and what the local arrangements are
- Raise awareness in relevant staff groups within Hillingdon's children's services to ensure they are able to identify and support missing children and runaways
- Promote awareness in Hillingdon of the new threshold criteria adapted from the London Board Levels of Need and ensure health professionals consistently apply the thresholds
- Monitor the relationship of the Trust staff with the MASH and contributing to MASH evaluations. Support health staff during MASH implementation in Hillingdon. Ensure Hillingdon staff access the MASH training courses
- The Hillingdon Safeguarding Children Team will support health professionals with the new Signs of Safety approach to assessment, intervention and case conferences.
- Publicise the Think Family agenda more widely
- Increasing the safeguarding children training for Consultant staff
- Monitoring uptake of safeguarding children training following the new Learning and Development Zone
- Adapting the Named Nurse meeting to provide peer group supervision
- Develop Safeguarding Children Strategy
- Planning for implementation of the new IT System and reporting of data

The Hillingdon Hospital

An annual work programme has been developed to ensure priorities for 2014/15 are closely monitored and that required actions progressed. The Trust is keen to work with partner agencies to ensure that information on patient outcomes in relation to safeguarding is captured to support further improvement work:

The ongoing recruitment of more paediatric nurses to the paediatric Accident and Emergency (A&E) department.

To refresh/ re-evaluate the liaison between Social Care and A and E at the weekly 'Safety Net' meetings.

To achieve and then maintain 80% in levels 1-3 safeguarding children training. This will be achieved by the provision of additional Level 3 days for this period for Trust staff, in addition to other training being provided.

To ensure that the recording of self-harm data within the A and E department is as accurate as possible, with a proposed audit at the end of the year to monitor.

Revision of the Trust safeguarding children policy

The implementation of the MASH and SoS

Meeting the increasing demand for safeguarding information

CAIT

The performance objective for the current year is to improve on 2013-14 detections. The challenge is to achieve this alongside a 20% reduction in costs over 4 years.

Probation

Both NPS and CRC are committed to effective Inter-agency working to safeguard & promote the welfare of children. NPS/CRC Assistant Chief Officers or deputy will continue to attend LSCB Boards. LPT Offender Managers attended case conferences when necessary and contribute to Section 47 investigations/CP plans. This will continue in the NPS/CRC. NPS/CRC is looking currently to develop the work done with offenders/families in order to improve overall service delivery to families. LPT has run monthly internal audits LEARN2 which are performance managed. This enables us to pick up performance concerns by exception. This auditing will continue in the NPS/CRC. LPT had a corporate and local induction process in place for all new staff. This will continue in the CRC/NPS. NPS will continue to chair regular monthly MAPPA meetings and also attend monthly MARAC meetings. Both meetings look to manage risk and ensure that appropriate risk management plans are in place for the offender and victims/children. CRC staff will be involved as appropriate.

UK Border Force

We will continue to build on the already considerable achievements of the Safeguarding and Trafficking teams and work with other agencies to carry out frontline operations to identify potential victims of trafficking or FGM.

Although special waiting and meeting areas are available at each Heathrow terminal and routinely used for CYPs encountered some holding rooms are more suitable than others. An accommodation refurbishment and improvement work project is being progressed to ensure improvements benefit children and families held in port short term holding facilities whilst meeting operational needs. Work will take place across all four Heathrow holding rooms with a specific focus on ensuring our accommodation is child and family friendly.

10 CONCLUSIONS AND ISSUES FOR THE CHILDREN'S TRUST AND OTHER BODIES

Council Services and the LSCB were both given a judgement of 'requires improvement' by Ofsted at the end of 2013.

We accept this judgement, which we believe is realistic.

Many positives were noted across our partnerships and the LSCB wishes to pay tribute to the many dedicated and hard working staff across all agencies who have total commitment to safeguarding children, and to the managers who support them

On the whole, agencies respond swiftly to act on concerns and there is evidence of sound partnership work on the ground. This is evidenced particularly in activity to prevent trafficking, children going missing and those who are a risk of sexual exploitation. Good services are in place to support those affected by domestic violence. Early intervention services have developed and more families are now receiving coordinated early support based on whole family needs. Work around understanding child deaths and in managing staff allegations is strong and there is an effective multi agency training programme.

Following the Ofsted inspection, challenging action plans were developed for the Council and the LSCB for 2014-15. Although there has been progress, this has been impeded by a shortage of permanent staffing in children's social care, which impacted also on the capacity of the LSCB.

This has been addressed in year by some stability in service management, and by the decision by the Council to buy in a managed social work service. It is hoped that these measures, and consequential reduction in caseloads, will enable social workers to improve the quality of assessment and care planning for children in need and those looked after or leaving care.

All agencies have experienced change and resource reductions, which has a potential effect on the quality of safeguarding work. A small but significant increase in the number of cases referred to the Serious Case Review Panel indicates some concern about casework among vulnerable children and young people.

It is also important that the work carried out on threshold and the early help assessment improve the early intervention that is available for families needing help. These must be backed up by the availability of appropriate services. There has been a strong commitment to the MASH from social care and the Police but other agencies need to be fully engaged in order to make best use of the multi agency information sharing that is such a critical element of this initiative.

In previous annual reports the LSCB has expressed concerns about the availability of mental health services for children, at all levels but particularly at tiers two and three. The evidence from the JSNA indicates higher than average numbers of young people reporting to A&E because of self harm and alcohol misuse. At the same time lower than average referral acceptances by CAMHS was noted. Our work in the LSCB raises concerns about self harm

and potential or actual suicide among young people, the emotional harm caused by domestic violence, and the need for additional CAMHS time for specialist need, such as for young people who sexually abuse others. It is acknowledged that the capacity of the current commissioned CAMHS service is limited impacting upon the ability to meet the needs of all children in the Borough. A CAMHS review has been started but progress has been frustratingly slow and the LSCB is very concerned about the lack of support for children's emotional wellbeing available in Hillingdon

LSCB's partnership with schools needs to develop further as evidenced by an ongoing Serious Case Review. There also appears to be an increase in children permanently excluded, missing from education and educated at home. These are all potentially vulnerable groups and the LSCB wishes to engage more closely with schools and with Education to identify and address the issues

Partnership with Health agencies is strong, but further work is needed with GPs as providers and with NHS England, who have not been represented on the LSCB. Some commissioning for children still appears to be not well coordinated.

There has been much positive work with Youth Offending, Police and the Border Agency to identify and support young people at risk. But we need to ensure that high standards are maintained and to get a better assessment of the degree of risk from such things as gang activity, and some cultural issues such as female genital mutilation

There has been no reduction in the impact of some of the more intractable problems such as domestic violence, mental illness and substance misuse among parents, and long term neglect –often not identified until adolescence.

The LSCB itself has been struggling to resource its work. We have suffered from lack of capacity to fully undertake our scrutiny and monitoring role, particularly our quality assurance and case review work. Numbers of Serious case reviews is set to increase in 2014-15 and this has considerable resource implications. There has been an impact too on our ability to deliver a full multi agency training programme, which, along with Serious case reviews, are statutory responsibilities.

The LSCB is also concerned about the high levels of poverty in the Borough – particularly in the southern wards, where over 40% of children and young people are deemed to live in poverty. The figure for the Borough as a whole is over 25% which is high for an ostensibly affluent Borough.

APPENDIX 1: LSCB membership

Chairman and officers of the LSCB

Lynda Crellin - Chairman (Independent)
Maria O'Brien – Deputy Chairman, Divisional Director of Operations, CNWL NHS Foundation Trust
Gary Campbell, Assistant Director, SC&QA Service, CSC
Alan Critchley, LSCB Business and Development Manager
Carol Hamilton - Manager, Child Death Overview Panel (CDOP)
Andrea Nixon - Schools Child Protection Officer
Janice Altenor - LADO
Joseph Matia - LSCB Legal Advisor
Julie Gosling - LSCB Administrator

Observers

Cllr David Simmonds - Deputy Leader of the Council & Cabinet Member for Education & Children's Services
Fran Beasley - Chief Executive, London Borough of Hillingdon

Local authority representatives

Tony Zaman, Corporate Director, C&YP Services
Dan Kennedy - Interim Chief Education Officer
Lynn Hawes - Service Manager, Youth Offending Service, and Family Key Working Service
Ann Nardecchia - Learning and Development
John Higgins - Service Manager, Safeguarding Adults, Social Care, Health & Housing
Sharon Daye - Director of Public Health, LBH

Health representatives

Maria O'Brien - Divisional Director of Operations, CNWL NHS Foundation Trust
Theresa Murphy - Director of Nursing and Patient Experience, Hillingdon Hospital Trust
Chelvi Kukendra - Designated Doctor, CCG
Jenny Reid - Designated Nurse, CCG
Ceri Jacob - CCG Executive Lead
Reva Gudi - CCG GP Lead

Police and probation representatives

Richard Turner - Detective Chief Inspector, Hillingdon Borough Police
Coretta Hine - Detective Chief Inspector Child Abuse Investigation Team (CAIT), Metropolitan Police
Paul Granahan - Detective Inspector, Child Abuse Investigation Team (CAIT), Metropolitan Police
Adela Kacsprzak – Senior Probation Officer, London Probation

Niamh Farren, CRC

School representatives

Sue Pryor - Head teacher, Swakeleys School/Kim Rowe – Head teacher, Bishopshalt School

Catherine Moss - Head teacher, St Bernadette's School

Representative for special schools – not in post

Other representatives

Gavin Hughes - Deputy Principal Officer - Uxbridge College

Rose Alphonse - Uxbridge College Children's Centre

Richard Eason, HAVS

Marc Owen, UKBF

Graham Hawkes, Healthwatch Hillingdon

Lay Members.

Rita Payne

Michelle Gryc

APPENDIX 2: Glossary

A&E	Accident and Emergency Services
CAF	Common Assessment Framework
CAIT	Child Abuse Investigation Team (Metropolitan Police)
CAFCASS	Children and Family Court Advisory and Support Service
CAMHS	Child and Adolescent Mental Health Service
CDOP	Child Death Overview Panel
CRC	Community Rehabilitation Company
CSE	Child Sexual Exploitation
CNWL	Central and North West London Trust
CIN	Children in Need (sec 17 Children Act)
CP	Child Protection
DCS	Director of Children's Services
DfE	Department of Education
DPH	Director of Public Health
GP	General Practitioner
HASH	Hillingdon Association of Secondary Heads
HCFTB	Hillingdon Children and Families Trust Board
HCH	Hillingdon Community Health
HMIP	Her Majesty's Inspector of Prisons
ICT	Information and Communication Technology
IDVA	Independent Domestic Violence Advocate
ISA	Independent Safeguarding Authority
JSNA	Joint Strategic Needs Analysis
LADO	Local Authority Designated Officer (allegations against staff)
LAC	Looked After Children

LSCB	Local Safeguarding Children Board
LSP	Local Strategic Partnership
MASH	Multi-Agency Safeguarding Hub
NOMS	National Offender Management Service
NSPCC	National Society for Prevention of Cruelty to Children
NPIA	National Policing Improvement Agency
PIP	Partnership Improvement Plan
POC	Policy Overview Committee
PCT	Primary Care Trust
PEECS	Planning, Environmental, Education Community Services
SAPB	Safer Adults Partnership Board
SCIE	Social Care Institute for Excellence
SCR	Serious Case Review
SEN	Special Educational Need
SIT	Safeguarding Improvement Team (NHS London)
SOS	Signs of Safety
THH	The Hillingdon Hospital
YOS	Youth Offending Service
UKBA	United Kingdom Border Agency

APPENDIX 3: LSCB Budget

Income 2013-14

Health	60,000
Local Authority	61,250
Metropolitan Police	5,000
UK Border Agency	5,000
Probation	2,000
CAFCASS	565
Government Grant (Munro funding)	38,000
TOTAL	171,815

Outgoings 2013-14

Staffing	96,907
Non-staffing	83,935
Chair	24,000
E-learning	9,000
Central Costs	20,200
Catering	1,000
TOTAL	235,042

Deficit	63,227
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Nb: This identified deficit includes some SCR activity

APPENDIX 4: PERFORMANCE DATA

Police Performance:

In 2013-14 Northwood CAIT improved its performance against SCO5 detection targets as shown below:

	May '13	Apr '14	SCO5 Target
Overall detection rate	11.5%	23.08%	22%
Rape	16.7%	39.5%	22%
Serious Sex Offences	12.5%	36.8%	22%
Violence with injury	6.7%	20.7%	34%

Northwood CAIT serves Ealing and Hillingdon Boroughs. The statistics shown indicate CAIT performance over both Boroughs.

The performance objective for the current year is to improve on 2013-14 detections. The challenge is to achieve this alongside a 20% reduction in costs over 4 years.

Hillingdon Borough Police have provided the following performance figures in respect of children and young people under the age of 18:

From 1 April 2013 until 31 March 2014 there was a total of 1822 victims in the Borough (126 fewer than the previous year) whereby they have been shown as vulnerable for being 17 or under. (under 18). If informants and Witnesses are counted in the figures then this figure goes up to 2325.

2013/2014

APRIL - 140

MAY - 174

JUN - 138

JUL - 156

AUG - 119

SEP - 144

OCT - 182

NOV - 135

DEC - 152

JAN - 155
FEB - 139
MAR - 188

TOTAL 1822

The **Multi Agency Safeguarding Hub (MASH)** now based at the Civic Centre has superseded the MPS, Public Protection Desk. Statistics recorded during the year for Pre Assessment Checklists/Pre birth PACS in total 5894 , (1,486 more than the previous year).

April 2013	399 Pacs	+	44 Adult reports
May 2013	438	+	30
June 2013	389	+	60
July 2013	428	+	50
Aug 2013	316	+	63
Sept 2013	388	+	63
Oct 2013	440	+	107
Nov 2013	395	+	105
Dec 2013	400	+	108
Jan 2014	426	+	99
Feb 2014	385	+	120
March 2014	480	+	161

These figures show a significant increase in both Pacs for children and Vulnerable adults coming to notice, which is continuing into the new financial year as shown below.

April 2014	489	+	147 Adults
May 2014	498	+	171
June 2014	480	+	169
July 2014	535	+	154
Aug 2014	420	+	185

Additionally these figures do not account for the extra work involved in the MASH process that has been taking place since September 13 when police began working at the civic centre.

Hillingdon MASH deal with Heathrow reports as they do not have a PPD/MASH.

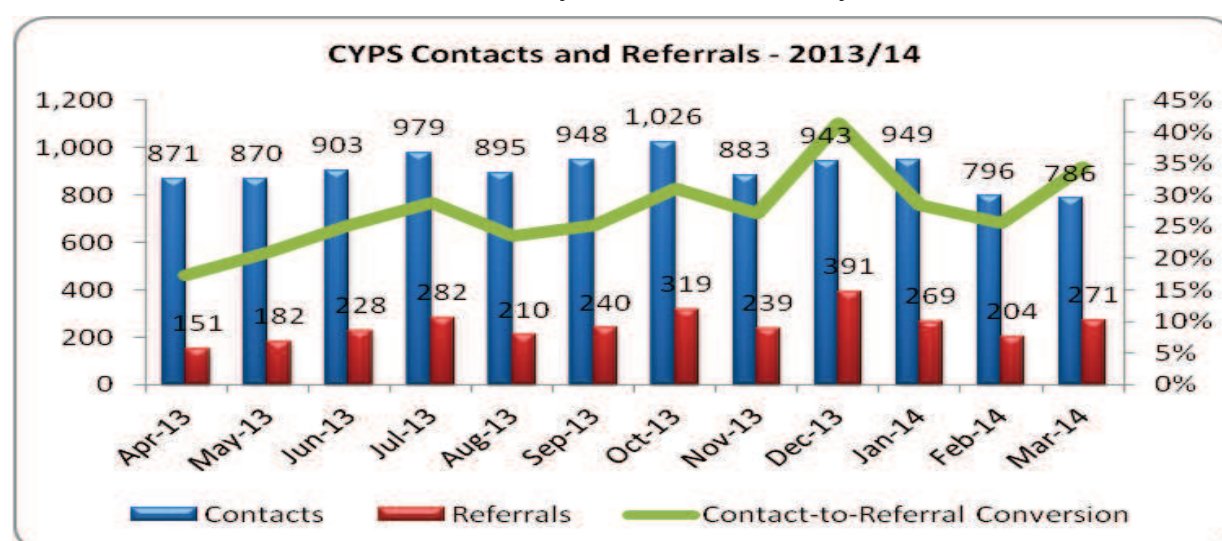
Unfortunately within Merlin separation of these figures cannot be achieved to ascertain the percentage of reports that are generated from the airport because all reports default to XH MASH/PPD.

However they are included in Hillingdon's figures and they are significantly increasing as counter terrorism operations/ FGM operations (Violet) and the roll out of the Vulnerable Assessment Framework takes place.

Child Protection and Partnership Performance Data:

Contacts and Referrals

There were 887 contacts to Children's Social Care in April 2014. The number of referrals was 265 giving a contact-to-referral conversion rate of 30% for the month. The table below shows a steady increase over the year 2013/4.



The table below provides a comparison of 2013/14 data with the previous year.

CYPS Contact and Referrals 2013/14			
	2013/14	2012/13	Variance
Number of Contacts	10849	12145	-11%
Number of Referrals	2986	3176	-6%
Contact to Referral Ratio	28%	26%	
Number of NFA	7863	8969	-12%
Contact to NFA Ratio	72%	74%	

There was a small decrease in contacts and referrals compared to last year. A shared understanding of thresholds from partner agencies as well as social

work staff is central in ensuring that appropriate contacts are progressed by social care.

Implementation of effective early intervention systems may lower demand around statutory services. Early intervention work is currently being delivered through the Family Key Working Service.

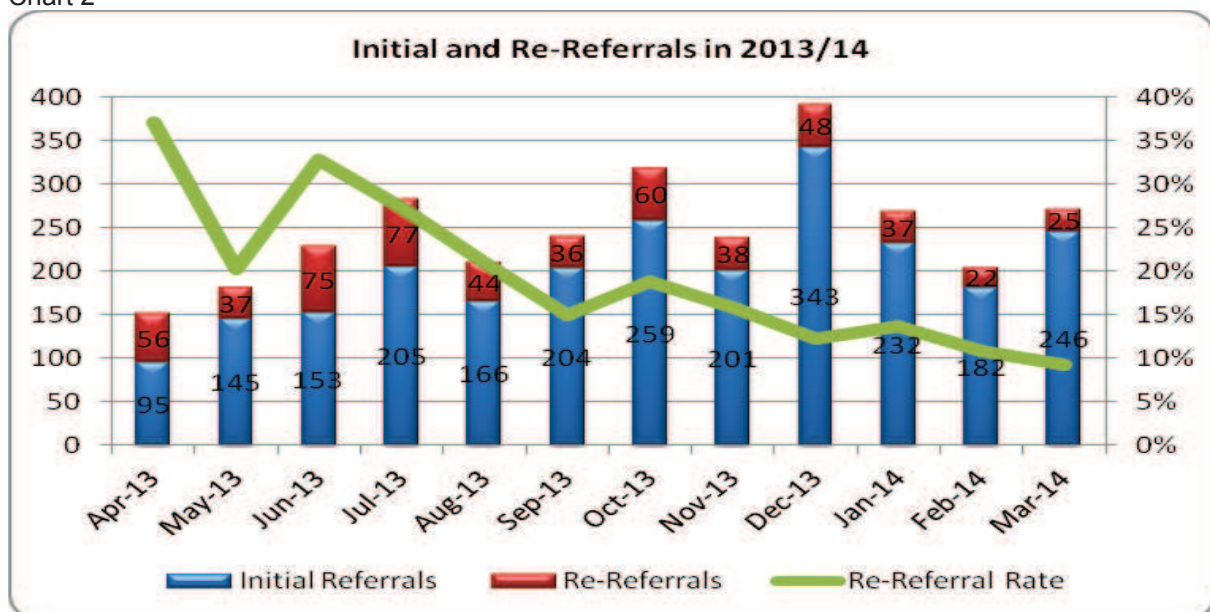
Re-Referral Rate

The table below shows the change in re-referral numbers for the last two years.

CYPS Re-Referrals 2013/14			
	2013/14	2012/13	Variance
Number of Re-Referrals	555	750	-26%
RE-Referral Rate	19%	24%	-5%

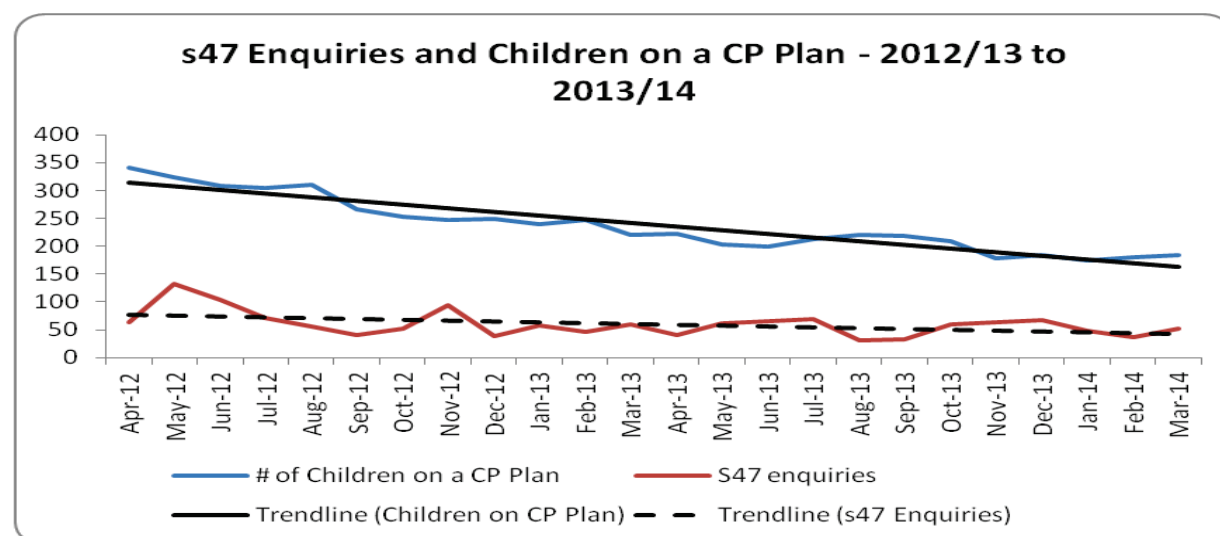
The fall in the number of re-referrals over the last twelve months is positive and may indicate that decision-making and thorough completion of tasks has improved.

Chart 2



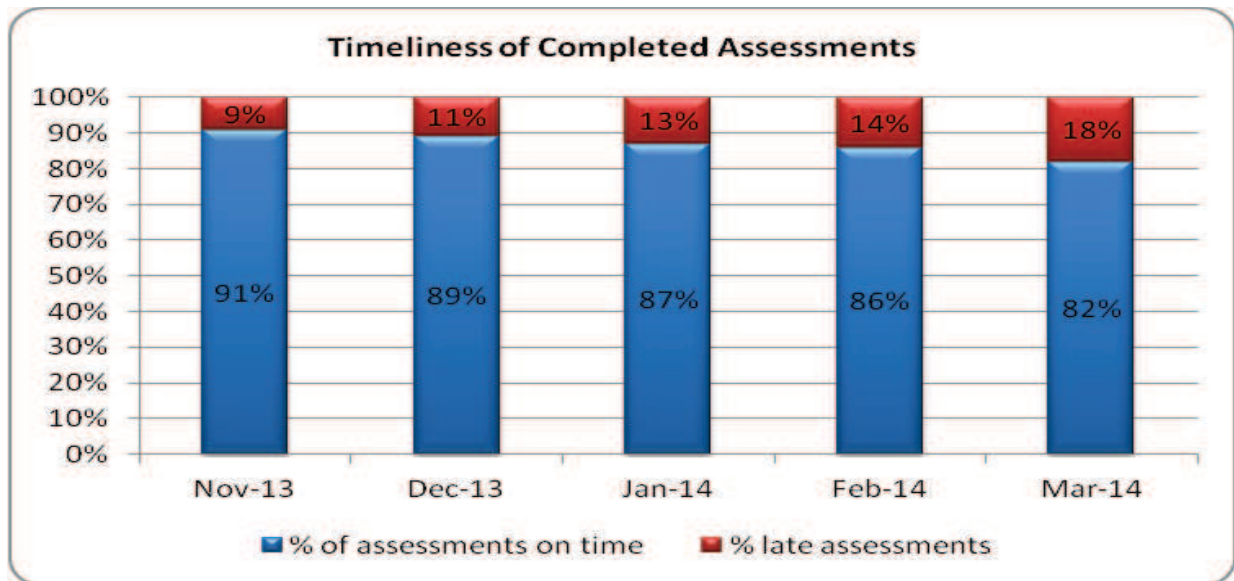
The 2014/15 target re-referral rate has been set at 15%.

Child Protection



A broad ratio of s47-to-ICPC can be calculated to show conversion rates for the last two years:

SECTION 47 PROGRESS			
	2012/13	2013/14	Variance
S47 Enquires	816	630	-23%
Number of ICPC	241	245	+2%
S47 to ICPC Ratio	30%	39%	+9%
Number of NFA's	575	385	-33%
S47 to NFA Ratio	70%	61%	-9%



Partnership Data

A&E data below has been provided by the Hillingdon Hospitals NHS Foundation Trust.

A&E DATA – Children under 18 years of age				
	2012/13		2013/14	
	Number Presenting	Number Admitted	Number Presenting	Number Admitted
Alcohol Intoxication	29	6	33	2
Mental Health	52	11	41	4
Self Harm	10	6	13	1
Substance Misuse	14	0	6	3
Overdose	96	23	71	9

Workforce Data

The following table shows vacancy rates using data from Hillingdon's HR system and information provided by the NHS.

WORKFORCE VACANCY RATES		
	2012/13	2013/14
Children's Social workers – HCPC registered inc. Managers & Service Managers	19%	32%
Nurses (Paediatrics)	10%	5%
Midwives (Maternity)	2%	2%
Nurses (A&E)	11%	20%
Health Visitors	7%	13% (Q3)

As reported in June 2014, there are 175 qualified social worker posts (HCPC) within CYPS with 109 (62%) of these filled permanently. Of the 66 vacant posts, 59 are filled by agency workers.

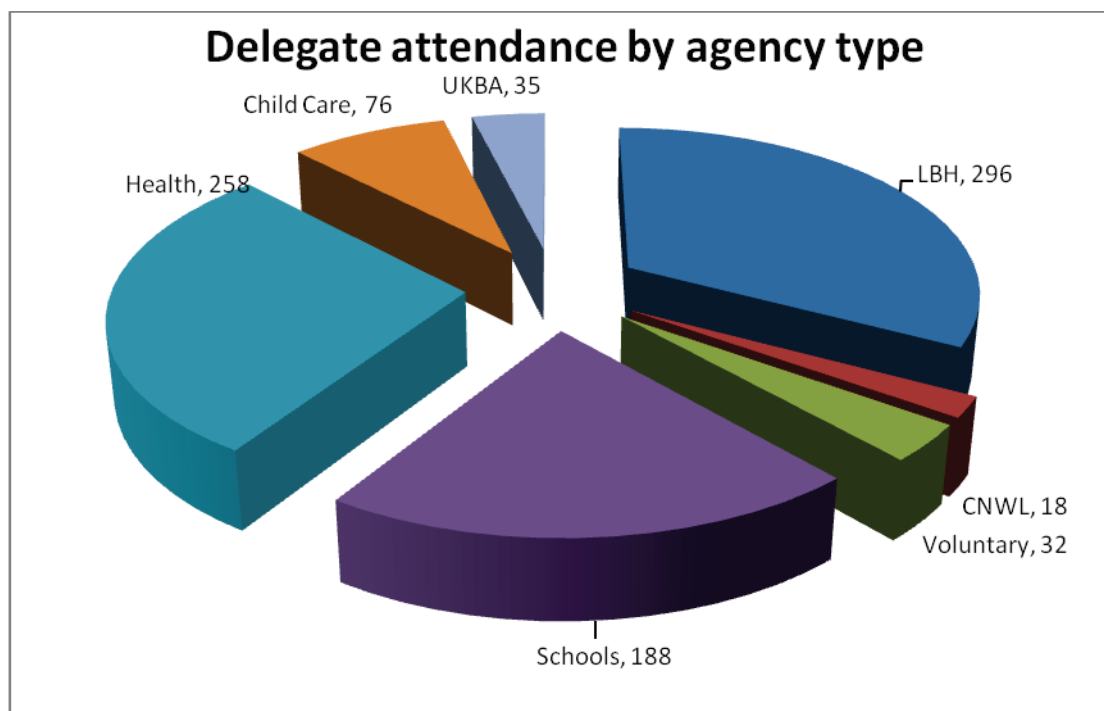
Recruitment issues continue to challenge the stabilisation of the workforce with feedback from other London Boroughs suggesting that recruitment and retention of experienced social workers, particularly in the child protection, is proving challenging.

Learning and Development.

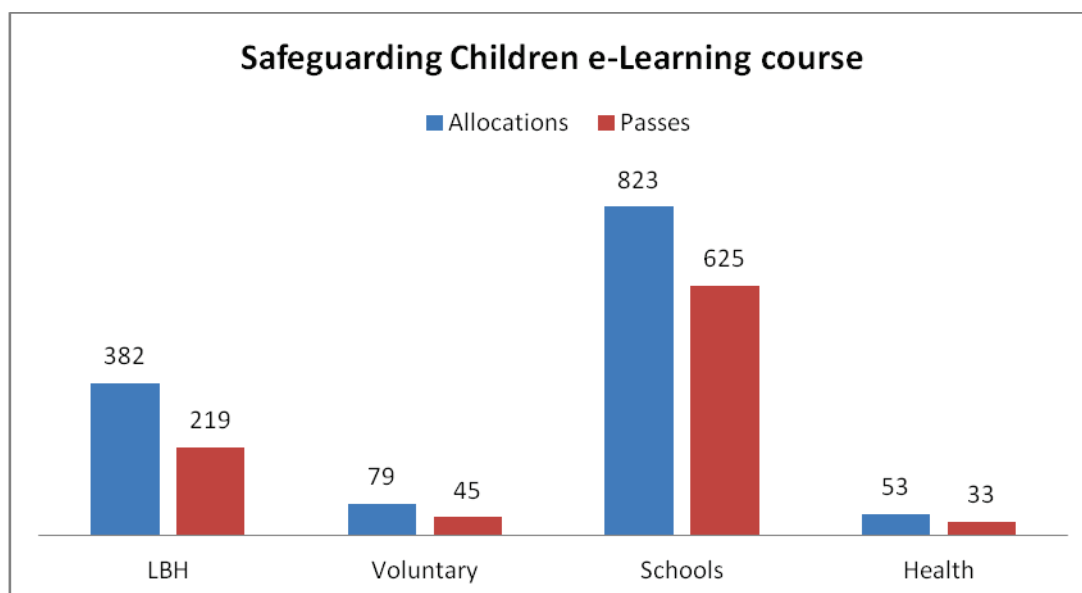
Classroom based learning

The chart below shows the percentage attendance by agency type and we can see that the greatest users of the programme are Schools (including FE Colleges), Health (including hospital staff) and the Local Authority.

Working Together to Safeguard Children	176	£0
Refresher Working Together	207	£0
Core Group Training	29	£0
Child Trafficking	61	£3,200
Domestic Violence - Impact on Children	28	£0
Awareness of Emotional Abuse	36	£0
Multi Agency Safeguarding Hub - Awareness	96	£0
Signs of Safety Methodology Training	270	£20,459
Grand total	903	£23,659.00



The chart below illustrates the usages of this e-Learning module by agency type

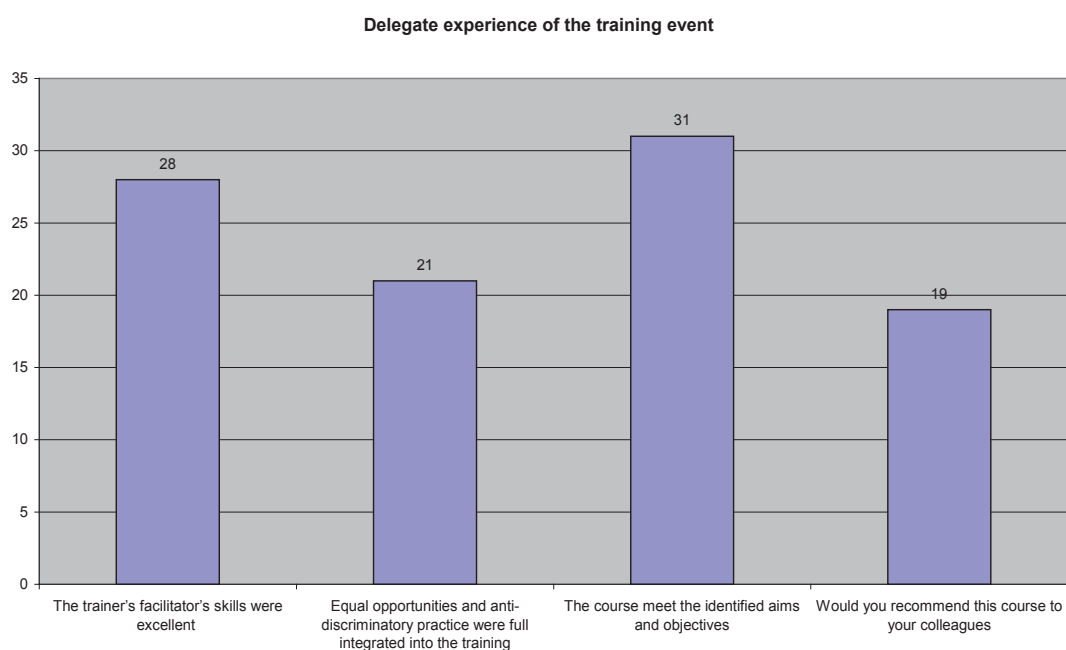


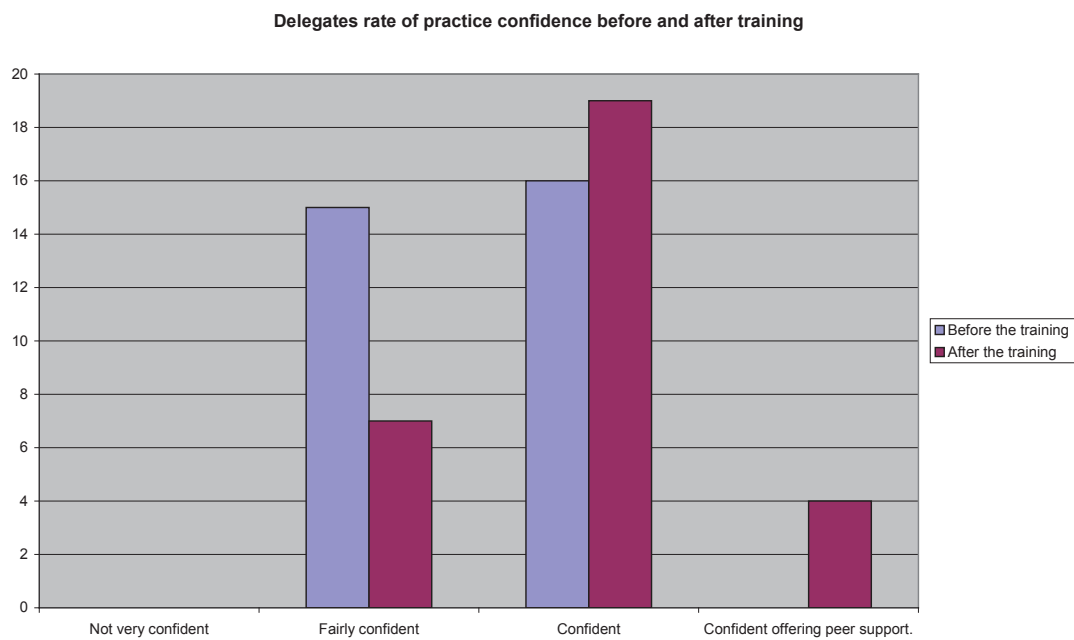
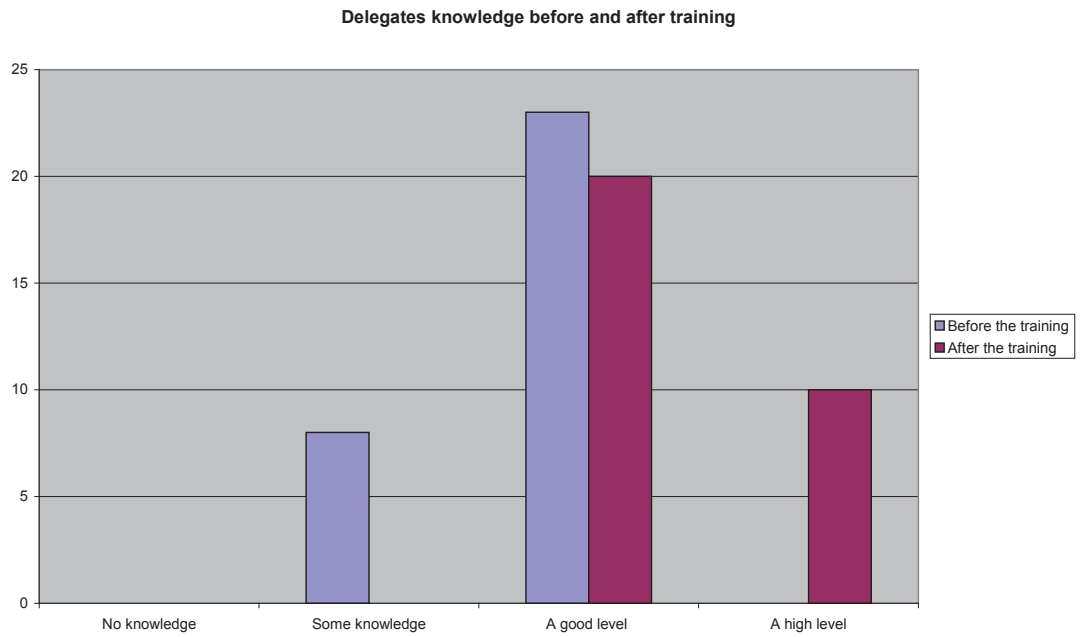
The table below gives the number of delegate places used by each agency type and the percentage of delegate places used overall for the year 2013-2014.

Training Method	Schools	Local Authority	Health	Other**
Classroom delivery	188	296	258	161
e-Learning	625	237	34	47
Total	813	533	292	208
% Use of total training on offer	44.04%	28.87%	15.82%	11.27%

** =Voluntary Sector / Child Minders / UKBA etc..

The LSCB undertook a pilot within the year to evaluate the impact of training, the following tables illustrate the feedback.





SCHOOL CAPITAL PROGRAMME - UPDATE

Cabinet Members	Councillor Jonathan Bianco Councillor David Simmonds
Cabinet Portfolios	Finance, Property & Business Services Deputy Leader of the Council / Education & Children's Services
Officer Contact	Bobby Finch, Residents Services
Papers with report	Appendix 1: Summary of phase 2 and 3 construction works

HEADLINE INFORMATION

Summary	This report provides an update on the primary and secondary school expansions, the school condition works programme and other school capital works.
Contribution to our plans and strategies	Putting our Residents First: <i>Our Built Environment; Our People; Financial Management</i> Investment in schools to adequately address the impact of the population increase within the London Borough of Hillingdon on existing school places. This project also forms part of the Hillingdon Improvement Programme.
Financial Cost	As at Month 9 the current forecast of the existing Primary Schools Capital Programme is £143,258k inclusive of £796k for Special Resources Provision. An additional £13,500k is forecast for new primary school expansions (Phase 4). The Secondary Schools Expansions/Replacement forecast is £150,000k.
Relevant Policy Overview Committee	Children, Young People and Learning
Ward(s) affected	All wards.

RECOMMENDATIONS

That Cabinet:

1. Note the progress made with primary and secondary school expansions and the school condition programme;

Specialist Resource Provision

2. Approve the expansion of the Hearing Impairment Resource Base Specialist Resource Provision at Vyners School;

/continued overleaf...

3. **Delegate full authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Director of Residents Services, to make all necessary procurement and financial decisions, including the appointment of consultancies and the placing of building contracts for the expansion of the Hearing Impairment Base Specialist Resource Provision at Vyners School;**

Other School Projects

4. **Approves the provision of additional accommodation at Bourne Primary School and Deanesfield Primary School;**
5. **Delegate full authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Director of Residents Services, to make all necessary procurement and financial decisions, including the appointment of consultancies and the placing of building contracts to provide additional accommodation at Bourne Primary School and Deanesfield Primary School.**

INFORMATION

1. PRIMARY SCHOOLS

School Places Forecast

The demand for school places in Hillingdon has been rising in recent years and is forecast to continue to rise in line with national and London-wide predictions. Demand for reception places at primary school level is being driven by rising birth rates which the GLA are now predicting to be slightly higher than they previously forecast. Demand for new school places is arising due to new house building and families moving into the Borough. Overall, at primary school level, the need for additional school places has largely been met by the successful school places expansion programme to date.

Phase 2 - Permanent Primary Schools Expansions

Phase 2 of the Primary School Expansion Programme will permanently expand 18 schools and add a bulge year to an additional school. To date expansion works have been completed at 16 schools. The remaining 3 schools are scheduled to be completed during 2015. Appendix 1 provides a brief summary of the works carried out for each scheme as well as the current status.

A number of the completed projects will require some remedial works to be carried out by the contractors during the next few months.

Updates on Projects Due for Completion during the 2014 / 2015 Academic Year

The following remaining construction works in Phase 2 are scheduled to be completed during the 2014 / 2015 academic year.

Cherry Lane Primary School, Multi Use Games Area (MUGA): A planning application for the revised location for the MUGA was submitted during December 2014. Subject to planning approval, the MUGA is scheduled to be installed during the summer term in 2015 following the completion of the Specialist Resource Provision.

Hermitage Primary School: The construction of the new single storey classroom block as well as the school moving into this new accommodation will be completed by the end of the February 2015 half term school holiday. The contractor will then start work on the removal of the vacated temporary modular classroom units and the completion of the remaining external areas.

Glebe Primary School: The contractor was originally scheduled to complete this project in August 2014; however, this has now been revised to a 2015 completion. This revised date includes the substantial remedial works required on the new school building as well as the completion of the external works.

Phase 3 - New Primary Schools

Phase 3 of the Primary School Expansion Programme consists of the construction of 3 Form of Entry (FE) Primary Schools on Lake Farm and the St Andrew's Park (former RAF Uxbridge) sites, as well as a further new 3 FE Primary School on land adjacent to Laurel Lane School. Other than some minor snagging works John Locke Academy and Lake Farm Park Academy have been completed.

New 3 FE Primary School on the Land Adjacent to Laurel Lane School

Officers are progressing with the reviewing the design changes to the internal building layouts and external areas to facilitate the change from 5FE Junior to a 3FE Primary School previously reported in the December 2015 Cabinet Report.

Once the proposed design changes and the associated costs are reviewed and agreed, the contractor will then be instructed to incorporate all these changes into the works which have already started on this site. To allow the construction works to progress and avoid any programme slippage on the site, some limited variations to the designs have already been agreed and added to the works currently being carried out by the contractor.

Phase 4 - Primary School Bulge Classes and Permanent Expansion Feasibility

The latest forecast for school places indicates a residual need for up to three additional forms of entry in primary schools in the north of the Borough over the next 2-3 years. This additional demand is largely a result of pupils from outside the Borough travelling to primary schools in Hillingdon (an equivalent of 2 FE from Harrow travelling to schools in the East Ruislip area and 1 FE from Hertfordshire attending schools in the Northwood area).

To mitigate this remaining risk, officers are progressing discussions with schools about bulge year classes from September 2015 onwards and permanent expansion at existing schools for future years.

2. SPECIAL EDUCATIONAL NEEDS (SEN)

Cherry Lane School Specialist Resource Provision

The construction works consists of relocating the existing school library in to a single modular classroom unit that will be installed on the school site adjacent to the existing school building. The area vacated by the library will then be remodelled into a Specialist Resource Provision (SRP) unit.

The installation of the single modular classroom unit has been completed and the contractor has started preparing for the remodelling works in the area vacated by the school library. These remodelling works start in February 2015, with the full project due to be completed by the end of the Easter school holiday in April 2015.

Vyners School Specialist Resource Provision - Hearing Impairment Base

The overall increase in the pupil population also means that there has been an increase in the number of children with additional needs, including pupils who need some form of specialist provision. The SRPs for pupils with hearing impairments have seen a significant increase in admissions. The Additional Needs Strategy approved by Cabinet in December 2014 identified a specific need to increase the number of SRP places at secondary level for pupils with hearing impairments.

The Hearing Impairment Base (HIRB) at Vyners School is a SRP for pupils with hearing impairments who require a more specialist approach to meeting their needs than is available in a mainstream school alone. The provision is currently for 16 pupils and the proposal is to increase this to 23 pupils. This expansion would be achieved by relocating the HIRB to a larger area within the existing school which will be refurbished and moving the function currently occupying this space in to modular classroom unit which would be installed on the site. These works will need to be completed for September 2015.

Recommendations 2 and 3 seek approval to progress this project and to delegate all procurement and financial decisions.

3. SECONDARY SCHOOLS

School Places Forecast

As previously reported, the rising demand for school places is moving into secondary schools. The updated forecast shows a longer-term sustained pressure for additional secondary school places rising to 27 additional forms of entry over the next 8 years, with pressure for places commencing from 2016/17 onwards as predicted in previous forecasts. In particular, the forecast need for additional secondary school places is higher in the north / central parts of the Borough, which is where there tends to be higher numbers of pupils living outside the Borough travelling to a Hillingdon school.

Officers have been progressing discussions with a selection of secondary schools to explore options for expansion.

Feasibility Studies

The feasibility studies on the schools deemed suitable for expansion were completed in January 2015. The development options for each site have been reviewed by the individual schools and are now being presented to members. The final list of schools to be expanded will be included in the in March 2015 Cabinet Report for approval.

Priority Schools Building Programme (PSBP)

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools require improvement and have attracted funding from the Priority School Building Programme for all

three to be rebuilt. Abbotsfield and Swakeleys rebuilds are being managed by the Education Funding Agency and Northwood is being managed directly by the Council.

Northwood School: As reported previously the planning application has been submitted and the statutory planning consultation began in early January 2015. The procurement of a works contractor has commenced using a two stage tendering process through the LHC Framework. The Invitation to Tender (ITT) was issued to the contractors in January 2015 with the tender responses due back during February 2015.

Abbotsfield and Swakeleys Schools: Officers are working closely with the DfE to support the re-build of these schools. The DfE have advised that the project moved into the design phase during November 2014 with a planning application expected during February 2015. During December 2014 and January 2015 the Education Funding Agency has sought decisions and an input from the Local Authority about the final scope and specification of the new school building.

4. SCHOOLS CONDITION PROGRAMME

Preparation for the 2015 / 2016 Programme

An assessment of the final list of condition works which could potentially be part of the 2015/2016 programme of works has concluded and a finalised list of potential projects to be taken forward to the feasibility stage has been compiled and presented to Members.

The projects to be taken forward to feasibility have been approved using the delegated authority granted at Cabinet in December 2014 and consultants are currently being procured to progress the detailed feasibility works.

5. Universal School Meals

The Department of Education (DfE) announced on 16 October 2014 the availability of £20m funding for maintained and voluntary aided schools that have Universal Free School Meals implementation challenges that they have been unable to address.

Officers reviewed the need for additional funding and submitted 7 capital bids for primary schools to enhance kitchen and related facilities on 20 November 2015. On 20 January 2015 the DfE announced that the bids for 3 school projects, Frithwood Primary School, Harefield Infants School and Harlyn Primary School have been successful. Two of the approved projects will deliver hub kitchens to provide meals to neighbouring schools. Hillingdon has secured the highest number of approved projects in London.

6. OTHER SCHOOL CONSTRUCTION PROJECTS

Bourne Primary School

In the past, the hall has been used for the teaching of woodwind instruments to avoid disturbance to neighbouring classrooms. However, there are now an additional 60 places in the school (from bulge year groups currently in Reception and Year 1) and this has also increased the time that the hall needs to be in use for school meals and for PE.

The pressure on the use of the hall means that the school needs an additional teaching space. This would be used for music and for intervention work for pupils with additional needs. It is proposed that a modular classroom unit is provided as the school has no other space that can be

brought into use. Site meetings with the school have taken place and a suitable location has been identified. In order to progress this project recommendations 4 and 5 seeks approval for this project and to delegate all procurement and financial decisions.

Deansfield Primary School

The school requires accommodation for a breakfast/after school club, for which there is high demand from parents. It is proposed that a double modular classroom unit is installed at the school.

A site meeting has been held and discussions have taken place with the head to discuss possible locations. As the additional accommodation needs to be in place before September 2015 recommendation 4 seeks approval to progress this project

7. FINANCIAL IMPLICATIONS

The Schools Expansion Capital Programme budget totals £311,191k for the period up to 2019/20 including prior years. It includes £147,691k for existing primary schools expansions, £13,500k for new primary schools expansions and £150,000k for secondary schools expansions and replacements. The revised budget has been increased by £30k in Month 9 due to an additional contribution from Glebe primary school towards furniture, fittings and equipment.

The Month 9 forecast for the overall schools programme is an under spend of £4,433k stemming from cost savings within phases 1, 2 and 3 of the primary schools expansion programme. The position remains the same as the previous reporting period.

The main works on all eight schools within phase 1 of the primary school expansions have been completed with a forecast outturn under spend of £380k. This is predominantly due to a combination of effective final account negotiations and efficiency gains from close management of Corporate Construction Team fees.

All but three of the 19 primary schools (inclusive of bulge year) within the phase 2 expansions have now been completed. The forecast outturn position is an under spend of £3,276k as a result of final account settlement figures being less than anticipated at Field End, Rabbsfarm, Highfield and Ruislip Gardens Primary Schools. This has resulted in the release of contingency and consequential improvement budgets. The outstanding works at Glebe and Hermitage Primary Schools are expected to be contained within existing budgets. The costs for a multi use games area and floodlighting at Cherry Lane are contained within the overall programme under spend.

John Locke and Lake Farm Academies have both now reached practical completion with the exception of minor snagging items to be completed in February 2015. There is an overall forecast underspend of £418k on these schemes due to savings on professional fees and highway works. As reported previously the school being built on Laurel Lane will now be a 3FE Primary School. Design variations are being incorporated into the overall build and expectations are that the school will still be delivered within the existing budget of £10,853k. Costs will continue to be monitored closely.

The indicated need for up to three additional forms of entry in primary schools is expected to be met through some provision of additional bulge year classes. Any future permanent expansions will be funded through the phase 4 new primary expansions budget of £13,500k.

The secondary schools replacement budget of £44,171k provides for the replacement of Abbotsfield and Swakeleys Secondary Schools and Northwood School. Abbotsfield and

Swakeleys will be delivered by the EFA through the Priority Schools Building Programme. The Council's contribution is £13,071k covering FF&E, vocational centre and additional SRP provision.

Northwood School is being project managed internally and has been allocated a budget of £31,100k to provide for 6 forms of entry. The procurement of a contractor has commenced through the use of the LHC Framework. An invitation to tender has also been issued with responses expected in February 2015.

Temporary classrooms have been provided at Hedgewood Primary School and Meadow Secondary School for the new term as part of the Special Resources Provision budget of £1,000k. Works are progressing as expected with respect to the modular classroom at Cherry Lane with an anticipated completion date of April 2015. There is a forecast underspend of £204k.

Recommendation 2 and 3 seeks approval for the expansion of the Specialist Resource Provision (SRP) at Vyners Secondary School. The facility is a Hearing Impaired Resource Base and the proposal is for an expansion from 16 SRP pupils to 23 SRP pupils. The estimated cost of additional provision is £178k. The scheme will be included in the 2015/16 budget as part of the Council's MTFF planning process to be funded by prudential borrowing.

The funding for the feasibility works for the secondary schools will be met from the Secondary Schools Expansion budget. More detailed feasibility work will commence on the sites so far identified as suitable for expansion. The revised budget for Secondary School Expansions is £76,900k which is sufficient to meet the increased demand up to 2019/20. The forecast demand beyond this remains uncertain and volatile but will be reviewed annually as part of the pupil placement planning forecast and considered for accordingly as part of future MTFF strategies.

The Council was successful in securing additional Universal Infant Free School Meals funding amounting to £476k for kitchen facilities at 3 Schools, to be delivered by August 2015. Two of the approved projects will deliver hub kitchens to provide meals to neighbouring schools.

Recommendation 4 seeks approval for the provision of additional accommodation at Bourne and Deanesfield Primary Schools. At Bourne Primary School there is a lack of teaching space following earlier expansion works at the school. It is proposed that a modular classroom is provided for music and intervention works for pupils with additional needs. The proposal is at an early stage and costings are yet to be estimated in detail. Should approval be obtained the scheme will be added to the 2015/16 capital investment programme.

At Deanesfield Primary School there is a requirement to install a double modular classroom unit to be used for a breakfast/after school club. Costs are yet to be drawn up in detail for the project, although initial estimations presented suggest the need for a budget of £125k. If approved, this can potentially be funded from the remaining Phase 3A expansions budget of £1,933k which is currently unallocated.

The Schools Expansion programme is funded from EFA grants totalling £197,933k, S106 £21,703k, other contributions £144k and council resources of £91,380k. The table below summarises the financial position:

Priority Schools Capital Programme	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Total	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Minor Works	953	201	0	0	0	0	0	1,154	1,154	0
Phase 1	21,924	1,064	583	0	0	0	0	23,571	23,191	(380)
Phase 1A (Inc. Rosedale)	2,074	42	0	0	0	0	0	2,116	2,077	(39)
Phase 2	51,604	26,577	6,061	0	0	0	0	84,242	80,966	(3,276)
Phase 2A	2,885	44	0	0	0	0	0	2,929	2,892	(37)
Phase 3	6,275	16,998	6,524	135	0	0	0	29,932	29,514	(418)
Special Resources Prov.	0	586	414	0	0	0	0	1,000	796	(204)
Phase 3A	698	416	1,633	0	0	0	0	2,747	2,668	(79)
Phase 4 (New Primary Schools Expansions)	0	0	1,710	4,645	4,105	2,760	280	13,500	13,500	0
Secondary Schools (Expansions)	0	500	2,188	10,750	21,000	21,500	20,962	76,900	76,900	0
Secondary Schools (Replacement)	0	882	22,651	19,012	1,625	0	0	44,170	44,170	0
Secondary Schools (Provision)	0	0	551	3,395	7,341	9,592	8,051	28,930	28,930	0
Total Expenditure	86,413	47,310	42,315	37,937	34,071	33,852	29,293	311,191	306,758	(4,433)

Schools Condition Programme

The 2014/15 budget for the Schools Conditions programme is £3,988k including an estimated £599k schools' contributions towards the works. Currently schools contributions of £347k have been agreed for nine schemes that have been implemented. Contributions for four other schemes are subject to agreement from the schools. The schools contribution is based on a capping formula of a contribution and a banded percentage ranging between 50% to 75% dependant on the cost of the project and capped to a maximum of 20% of the school reserves.

As part of the Month 7 re-phasing exercise £1,422k has been re-phased into next year for schemes that are yet to be allocated or approved. It is anticipated that this will be fully required in addition to the 2015/16 budget to finance existing allocated schemes which will be completed next year subject to contribution agreements and new schemes arising from the feasibility exercise to be undertaken for next year's programme.

COMMENTS OF POLICY OVERVIEW COMMITTEE(S)

None at this stage.

EFFECT ON RESIDENTS, SERVICE USERS AND COMMUNITIES

Completion of both the temporary and permanent phases of the programme will result in additional school places needed for local children, which the Council has a statutory duty to provide.

Consultation Carried Out or Required

In September 2012, Cabinet approved the statutory proposals to enlarge the premises at Harlyn, Glebe, Field End Infant and Junior, Ruislip Gardens, Hermitage Primary, Highfield, Hillingdon, Ryefield, Rabbsfarm, Pinkwell, Heathrow, Cherry Lane and West Drayton Schools. This approval was conditional on the planning permission for the individual sites being granted by 31 July 2013, which has now been met. The Council cannot take school organisation decisions regarding Academies; therefore as Wood End Park was in the process of conversion it was not included in the statutory notice.

Consultation was also needed as part of the process of establishing new schools. A Cabinet Member Report on the process for establishing the 3 new primary schools was approved in May 2013. The process concluded in December 2013 when the Department for Education (DfE) announced the organisations that will be managing the schools.

CORPORATE IMPLICATIONS

Corporate Property and Construction

Corporate Property and Construction authored this report.

Corporate Finance

Corporate Finance has reviewed this report and notes that investment in the Borough's schools remains at the heart of the Council's capital programme. Monies have been earmarked within the Council's Medium Term Financial Forecast to finance on-going revenue financing costs associated with the use of Prudential Borrowing to support this level of investment to 2019/20. Demand for school places continues to be closely monitored, with any relevant financial implications being captured through the Council's budget planning processes and reflected in the draft budget report.

Legal

The Borough Solicitor confirms that there are no specific legal implications arising from this report. Legal advice is provided whenever necessary, in particular cases, to ensure that the Council's Interests are protected.

BACKGROUND PAPERS

NIL

APPENDIX 1

Summary of Phase 2 (school expansions) and Phase 3 (new schools) construction works

School Name	Summary of Works	Status
PHASE 2		
Harefield Infants	Single storey extension to a Year 2 classroom, replacement of windows and external walls in the reception, together with associated works.	All works complete
Harefield Junior	Construction of a single-storey classroom to accommodate two classrooms and associated facilities	All works complete
Field End Infants	1 FE Expansion: Construction of new single storey building and associated facilities.	All works complete
Field End Junior	1 FE Expansion: Construction of single storey building and associated facilities.	All works complete
Bourne Primary	(Bulge Year) Single storey extension to existing school to provide two new classrooms with associated facilities.	All works complete
Highfield Primary	1 FE Expansion: Construction of a two storey building and associated facilities.	All works complete
Ryefield Primary	1 FE Expansion: Construction of a single storey building, a two storey block and associated facilities.	All works complete
Heathrow Primary	0.5 FE Expansion: Part demolition of the existing building, construction of a two storey extension and associated facilities	All works complete
Rabbsfarm Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	All works complete
Ruislip Gardens	1 FE Expansion: Construction of a new two storey extension and associated facilities.	All works complete
West Drayton Primary	1 FE Expansion: Construction of two storey building and associated facilities.	All works complete
Pinkwell Primary	1 FE Expansion: Construction of a stand alone classroom block and associated facilities.	All works complete
Rosedale Primary	Demolition of school sports hall/gymnasium and construction of a new 2 FE school including nursery.	All works complete
Wood End Primary	1 FE Expansion: Construction of 2 stand alone buildings and associated facilities.	All works complete
Harlyn Primary	1 FE Expansion: Construction of part two storey/part single storey extension to existing school and a stand alone two storey classroom block.	All works complete
Hillingdon Primary	1 FE Expansion: Part demolition of existing school and construction of a new two storey classroom block and associated facilities.	All works complete
Glebe Primary	1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery.	Expansion works will be completed in 2015
Cherry Lane Primary	1 FE Expansion: Construction of a two storey building and associated facilities	Main Expansion Works completed 2014. MUGA be completed in 2015
Hermitage Primary	1 FE Expansion: Demolition of existing school and construction of a new 2 FE school including nursery.	Expansion works will be completed in 2015
PHASE 3		
Lake Farm site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	All works complete
St Andrews Park site	New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities.	All works complete
New 3 FE Primary School	New 3 FE Primary School and other associated facilities.	Works will be completed in 2015

Note: A Form of Entry (FE) is a group of 30 pupils. Expanding a school by 1 FE will add accommodation sufficient for 30 additional pupils to every year group.

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