

## **CABINET**

**Venue: Town Hall, Moorgate  
Street, Rotherham. S60  
2TH**

**Date: Wednesday, 3 July 2013**

**Time: 10.30 a.m.**

## **A G E N D A**

1. Questions from Members of the Public
2. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
3. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
4. Declarations of Interest
5. Minutes of the previous meeting held on 19th June, 2013 (copy supplied separately)
6. General Fund - Budget Principles 2014/15 and Onwards 2014/15, Proposed Budget Setting Timetable and 2013/14 Reporting In Year Financial Budget Performance (Pages 1 - 10)
  - Director of Finance to report.
7. Capital Programme Outturn 2012/13 and Updated Estimates 2013/14 to 2015/16 (Pages 11 - 34)
  - Director of Finance to report.
8. Scrutiny Review of Fuel Poverty (Pages 35 - 43)
  - Director of Public Health to report.
9. Home Affairs Select Committee - Child Sexual Exploitation and the response to Localised Grooming (Pages 44 - 62)
  - Strategic Director of Children and Young People's Services to report.

<b>1</b>	<b>Meeting:</b>	<b>CABINET</b>
<b>2</b>	<b>Date:</b>	<b>3<sup>rd</sup> July 2013</b>
<b>3</b>	<b>Title:</b>	<b>General Fund:</b> <ul style="list-style-type: none"> <li>• <b>Budget Principles: 2014/15 and onwards;</b></li> <li>• <b>2014/15: Proposed Budget Setting Timetable;</b> <b>and</b></li> <li>• <b>2013/14: Reporting in year financial budget performance</b></li> </ul>
<b>4</b>	<b>Directorate:</b>	<b>Resources</b>

## **5 Summary**

In setting the 2013/14 Revenue Budget, it was recognised that the current budget principles, that had served the Council well since the Coalition Government's programme of austerity started, would need to be refreshed in light of recent announcements that further significant funding reductions for local government were likely to continue until at least 2018. This report proposes a refreshed set of budget principles on which the 2014/15 General Fund (GF) Revenue Budget and Medium Term Financial Strategy should be based.

The report also recommends for Cabinet approval the proposed Budget Setting Timetable for setting the 2014/15 Revenue Budget and Medium Term Financial Strategy (MTFS), and the proposed approach to reporting the Council's in year financial performance to Cabinet for the financial year 2013/14.

## **Recommendations**

### **Cabinet is asked to:**

- **Consider and approve the refreshed Principles on which the 2014/15 General Fund Revenue Budget and Medium Term Financial Strategy will be based;**
- **Consider and approve the proposed budget setting timetable for the Revenue Budget 2014/15 and MTFS; and**
- **Consider and approve the proposed approach to reporting to Cabinet the Revenue Budget Monitoring position for 2013/14 financial year onwards.**

## 7.1 Background

Local Government has seen significant funding cuts since the Coalition Government was elected. Rotherham Council has had to find cumulative savings of over £50m in 2011/12 and 2012/13 respectively and is required to deliver a further £20.2m savings during the course of 2013/14. The provisional settlement for 2014/15 and the Chancellors most recent budget statement indicates that Rotherham will see funding reduction of more than 10%, with further year on year reductions expected until at least 2018.

The date for the next Spending Review (SR) has been announced as 26th June 2013 when details of funding settlements for the next few years will become apparent – professional commentators expect local government funding to reduce by over 50% over the two SR periods. This will aid our medium term financial planning in further developing our understanding as to the potential scale of the financial challenges to be faced.

In addition to significant funding cuts, Local Government is starting to see the impact of the significant Welfare Reform changes on its residents and in particular on those on low income levels. Equally, these will have significant implications for the Council in terms of likely demand for services and for its financial performance and overall long term financial position. Further, the increasing localisation of funding for Business Rates and the newly implemented Council Tax Reduction Scheme, will mean the Council having to bear an increasing financial risk, especially in these difficult financial and economic conditions for a large number of businesses and residents in the borough. Given the recency of these changes and the Government's transition timetable for welfare reform, the full extent of the impact on the borough's economy, its people and the Council is still to be fully understood.

## 7.2 Proposed Budget Principles

### 7.2.1 Background

The Council needs to refresh its Medium Term Financial Strategy (MTFS). The following paragraphs propose the new budget principles on which the 2014/15 Budget and MTFS should be based and the proposed approach to updating the MTFS.

The Budget Principles we have adhered to over the last few years have ensured we have rationalised and aligned services wherever possible to deliver effective and efficient services within the funding available. However, some of our Budget Principles are no longer fit-for-purpose if the Council is to meet these expected challenging, sustained reductions in funding. We have strategically reintegrated and repositioned major partnerships to drive out further efficiency savings; our Support Services have been pared to a minimum and our staff head count has been reduced by over 1,000 with management posts reduced by 19%. We can no longer 'salami-slice' services to ensure spend is within budget - we are a very lean Council. We cannot sustain the next generation of savings without a **radically different direction**.

The context within which the Council provides services to its citizens is very challenging:-

Nationally it is recognised that global Eurozone and UK economies are unlikely to pick-up in the short term and there is no political disagreement on both the scale of spending reductions needed and the need to adhere to current or expected spending plans.

At a local level:-

Citizens in Rotherham generally have poorer health outcomes than average (11.3% of our population have long term conditions which limit their activities a lot this is 36% higher than the national average (8.3%)).

There are fewer jobs available locally - Rotherham lost 11,000 jobs between 2007 and 2010, a reduction of 9.5% compared with a national reduction of just 1.2% and Rotherham's unemployment level in 2011/12 was 11.1% compared with 8.2% in England.

The need for Housing is great and is growing, EU migration from Bulgaria and Romania is likely to both increase demand on services and the number of children requiring care and see an increase in the number of older people needing care and for longer.

Rotherham has slipped a further 15 places to the 53<sup>rd</sup> most deprived Community in the country. Government Welfare Reform changes will have a further significant adverse impact on the poorest and most vulnerable in the Borough and this is expected to place even greater demand on Council services into the future – recent academic research suggests that by 2017/18 welfare reform changes will lead to £91m being lost from the Rotherham economy.

### 7.2.2 Council Priorities

In the face of this background, it is essential that the Council reconsiders its core offering to its citizens to ensure clarity of its future position in the Community.

The Council's prime future role is to act as advocate for Rotherham and influence and implement government policy locally to ensure the best outcome for Rotherham Citizens. In doing this we need to direct available resources to maximise the social, economic, environmental and cultural benefit to citizens now and into the future.

The Community Strategy and Corporate Plan objectives can be summarised as:

- **CP1- Stimulating the local economy and helping local people into work;**
- **CP2- Protecting our most vulnerable people and families, enabling them to maximise their independence;**
- **CP3- All areas of Rotherham are safe, clean and well maintained; and**
- **CP4- Helping people from all communities to have opportunities to improve their health and wellbeing.**

### 7.2.3 Proposed Budget Principles

Having regard for both the Council's Priorities, the significant ongoing funding reductions and welfare reform changes that the Council will face until at least 2018, the following **new Budget Principles are proposed** to ensure the Council operates effectively within the funding available:

- Focus and deliver on business and jobs growth;
- Help people to help themselves wherever possible;
- Provide early support to prevent needs becoming more serious and;
- Continue to adopt strong financial management and governance and tight control on spending

#### **To enable this we need to:**

- Focus on the things most important to all local people ('Crime & Grime');
- Shift scarce resources to areas of greatest need, including targeting and rationing services to a greater extent than at present;
- Limit spending to clearly essential items when tested against the new Budget Principles;
- Stop doing things that are not important to all local people; and
- Promote Local – where possible, maximise spending power within the Borough across the supply chain.

#### **What this means for Rotherham:**

- Need to create a Business/Jobs Growth Fund to focus on delivering new employment opportunities
- Not doing everything; provide fewer direct services and reshape many Council services to support people to do more for themselves where they are able to.
- Evidence tells us that 'Crime & Grime' are the most important services to all local people – without increasing costs, we must do things differently and get these services right.
- Using our dramatically reduced resources to tackle the biggest problems focussing on deprivation.
- Achieving the best quality, safest, most reliable outcome via the most affordable service delivery method.
- Direct provision of service only where we are the cheapest/best quality solution to meet the critical needs of our citizens.

#### **7.2.4 The Council's Challenge**

In order to work within the above Budget Principles the Council will need to consider and respond to a number of questions:

- What will future Council service delivery look like and to what level should we provide services in future?
- What does 'working differently' and 'doing different things' look like?
- What should be 'universal' services to all and which should be targeted, rationed or cease?
- How can we take a better lead in the community?
- How do we effectively communicate these new circumstances to our citizens?
- How do we involve our partners to work towards a common goal?

#### **7.3 Medium Term Financial Strategy (MTFS) 2014/15 – 2016/17**

The proposed approach for updating the Council's MTFS is:

Page 5  
A) Update our financial model expected Central Government funding announcements – provisional 2014/15 figures were released with the 2013/14 final settlement. The next Spending Review (SR) announcement is due on the 26th June 2013. For 2015/2016 estimated Resources have been calculated based on previously published National level DCLG data. This will be superceded by the Spending Review Announcement on 26 June 2013.

B) Include inflationary increases and grant funding assumptions as follows:

- Pay – 1% per annum for next 3 years
- Non-Pay (excluding Utilities and Contracts) – 0%
- Fees and Charges Income – 0% (See below)
- Benefits Income – 1% under 65 residential care, 2% other
- Gas/Electricity/Fuel – 10%
- Water / Business Rates – 5%
- Contracts – at negotiated contract inflation rates
- Superannuation – 1.6% (From 17.9% to 19.5% - see below)
- Recurrent Council Tax Freeze Grant (equivalent to 1% for 2 years) and Council Tax Support Transitional Grant (not confirmed)
- Recurrent use of additional New Homes Bonus payments

*Fees and Charges Income* - From 2014/15 it is proposed that Directorates review all income generating services and submit details of expected income growth as part of the savings identification process. This differs to the approach in previous years where the same percentage increase was applied to income generating services, regardless of the services capacity to generate that income. Historically this approach has in some services created significant budget challenges. This new approach addresses this issue. (It should be noted that Benefits income has already been inflated per the rates above).

*Superannuation* – The 1.6% increase is an estimate which takes account of some significant changes which will be effective from April 2014 including:

- Ending of a 3 year freeze on ‘backfunding’ contributions (shortfall of £800k)
- Implementation of a new pension scheme from April 2014 based on ‘Career Average’
- Non-contractual overtime will become superannuable from April 2014
- The impact of more schools converting to academies
- Implementation of Auto-enrolment from April 2017

At this stage it is not possible to forecast the likely outcomes from the actuarial triennial revaluation that is underway. Provisional outcomes are expected early autumn.

C) Investment proposals covering the next 3 years of the MTFs should be prepared (including demographic pressures) reflecting the new Budget Principles. These must be underpinned by a clear business case and robust assumptions. The proposals should be worked up by Service and supported by the relevant Finance Business Partner. Quality assurance of proposals will be undertaken by Finance Managers supporting a different Directorate. These investment proposals should be prepared, quality assured, collated and submitted initially **for SLT consideration by no later than 26<sup>th</sup> July 2013.**

- D) Proposals should be prepared setting out proposed levels of inflationary increases on Fees and Charges and the additional income this will generate. The review of these charges should be undertaken using the Council's Overarching Charging Policy. These should be prepared, quality assured, collated and submitted initially **to SLT for consideration by no later than 26th July 2013.**
- E) Savings proposals covering the next 3 years of the MTFs should be prepared. These proposals should reflect the new Budget Principles. The savings proposals should be prepared, quality assured including, where appropriate, a draft 'Impact Statement' and submitted initially **for SLT consideration by no later than 23<sup>rd</sup> August 2013.**

#### **7.4 Indicative Funding Gap 2014/15 & 2015/16**

On 4<sup>th</sup> June 2013 a Joint Cabinet/SLT meeting considered a presentation which set out an indicative funding gap of £19.12m for 2014/15 and £29.275m for 2015/16 (i.e. an increase of £10.155m from 2014/15 to 2015/16.)

This indicative funding gap was based on the information included in section 7.3 above (A and B). **Therefore this indicative funding gap excludes:**

- The impact of the SR announcement on the 26<sup>th</sup> June; and
- Any new investment proposals/requirements.

#### **7.5 Proposed Budget Setting Timetable - 2014/15 Budget & MTFs**

Attached at Appendix 1 is the proposed timetable for the Council to set its 2014/15 Revenue Budget and MTFs. **Cabinet is asked to approve this timetable.**

#### **7.6 Proposed Approach to Budget Monitoring and Reporting from 2013/14 financial year**

This report also proposes changes to the in-year financial budget monitoring and reporting procedure and puts forward a proposed reporting timetable.

##### **7.6.1 Proposed Report Changes**

Due to greater income collection and recovery risk faced by Councils as a result of Welfare Reform and localisation of business rates it is proposed that a section is included in future Cabinet Budget Monitoring reports on a quarterly basis which shows the performance of the Council's Collection Fund - the future performance of the Fund will have direct revenue resource implications for setting future years' budget and council tax and will inform future policy decisions.

It is also proposed that Cabinet Budget Monitoring reports should include:

- Specific reference to any savings proposed for 2013/14 until such time as they have been confirmed as delivered. The extent to which any planned savings will not be delivered in year should include reference to how the Directorate intends to mitigate the in-year pressure.

- In the event that any new significant corporate pressures are identified during the year, these too will be included in the Cabinet Budget Monitoring report with reference to how the Council intends to manage them.

## 7.7 Proposed 2013/14 Revenue Budget Monitoring Reporting Timetable to Cabinet

For 2013/14 it is proposed that Cabinet receive Budget Monitoring reports as follows:

Budget Monitoring Report to:	Cabinet Meeting Date:
30 <sup>th</sup> June 2013	17 <sup>th</sup> July 2013
31 <sup>st</sup> August 2013	16 <sup>th</sup> October 2013
31 <sup>st</sup> October 2013	18 <sup>th</sup> December 2013
31 <sup>st</sup> December 2013	5 <sup>th</sup> February 2014
31 <sup>st</sup> January 2014	19 <sup>th</sup> March 2014
28 <sup>th</sup> February 2014	9 <sup>th</sup> April 2014
Outturn 2013/14	18 <sup>th</sup> June 2014

If monthly monitoring during July, August, October or November highlight any new or emerging pressures, additional reports will be submitted to Cabinet covering this period (taking into account the Summer Recess).

**Cabinet is asked to approve this timetable.**

## 8. Finance

There are no direct financial implications.

## 9. Risks and Uncertainties

Failure of the Council to have in place an effective Financial Planning and Monitoring Process increases the Council's financial risk.

## 10. Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget within the parameters agreed at the start of the current financial year is essential if the objectives of the Council's Policy agenda are to be achieved. Financial performance is a key element within the assessment of the Council's overall performance framework.

## 11. Background Papers and Consultation

- Strategic Directors and Service Directors of the Council

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## Appendix 1

**MEDIUM TERM FINANCIAL STRATEGY AND BUDGET TIMETABLE**  
**JUNE 2013 – MARCH 2014**

	<b><u>June 2013</u></b>
<p><b>Cabinet/SLT</b> To consider initial Funding Gap and assumptions (Excluding any Investment proposals or new savings Proposals)</p>	<b>4<sup>th</sup> June</b>
<p><b>Cabinet/SLT/Scrutiny</b> To determine the Budget Process for 2014/15</p>	<b>13<sup>th</sup> June</b>
<p><b>Cabinet</b> To consider the 2012/13 Revenue Outturn</p>	<b>19<sup>th</sup> June</b>
<p><b>Self Regulation Select Commission</b> To consider the implications of the 2012/13 Outturn</p>	<b>27<sup>th</sup> June</b>
	<b><u>July 2013</u></b>
<p><b>Cabinet</b> To set out and agree 2013/14 budget strategy for delivering the initial (pre SR) projected resources gap</p>	<b>3<sup>rd</sup> July</b>
<p><b>Overview &amp; Scrutiny Management Board</b> To consider the agreed 2013/14 budget strategy for delivering the initial (pre SR) projected resources gap</p>	<b>12<sup>th</sup> July</b>
<p><b>Council</b> To consider the 2012/13 Revenue and Capital Outturn</p>	<b>24<sup>th</sup> July</b>
	<b><u>September 2013</u></b>
<p><b>Cabinet/SLT</b> To consider the Council funding gap taking into account Spending Review announcement, Investment Proposals and Initial Savings Proposals</p>	<b>10<sup>th</sup> September</b>
<p><b>Budget Seminar</b></p>	<b>10<sup>th</sup> September</b>
<p><b>Cabinet</b> To consider the Council funding gap taking into account Spending Review announcement, Investment Proposals and Initial Savings Proposals including those proposals requiring 12 weeks Consultation with Stakeholders and other Communities of Interest</p>	<b>25<sup>th</sup> September</b>

**October 2013**

**Budget consultation process starts:**

Online consultation built including e survey, paper questionnaires used in workshops with communities of interest. Press release to advertise consultation on budget proposals that require consultation with stakeholders and other interested parties

**1<sup>st</sup> October**

**Self Regulation Select Commission**

To consider the Council funding gap taking into account Spending Review announcement, Investment Proposals and Initial Savings Proposals

**10<sup>th</sup> October**

**November 2013**

**Cabinet/SLT**

To receive an update on the budget process and consider any further potential savings proposals

**19<sup>th</sup> November**

**December 2013**

**Provisional Settlement Figures Received**

**Cabinet/SLT**

Finalise budget proposals (with Impact Assessments) in light of the provisional local government finance settlement

**Mid Dec**

**17th December  
(Subject to date of  
settlement announcement)**

**January 2014**

**Cabinet/SLT**

To consider and assess the final outcomes of the consultation process and their implications for the Council's Budget and consider the implications of any delayed settlement announcement

**14th January**

<p><b>Cabinet</b> To propose Council Tax Base, the Council Tax Reduction Scheme and to receive a report proposing 2014/15 Council House rents</p>	<p><b>15<sup>th</sup> January</b></p>
<p><b>Budget Seminar</b> to consider the proposed Budget for 2014/15</p>	<p><b>28<sup>th</sup> January</b></p>
<p><b>Full Council</b> To agree the Council Tax Base, Council Tax Reduction Scheme and set 2014/15 Council House rents</p>	<p><b>29<sup>th</sup> January</b></p>
<p><b>Final Settlement Figures Received</b></p>	<p><b>(around) end January</b> <b><u>February 2014</u></b></p>
<p><b>Cabinet</b> To report the outcomes of the Consultation</p>	<p><b>5<sup>th</sup> February</b></p>
<p><b>Self Regulation Select Commission</b> To consider the outcomes from the Consultation</p>	<p><b>6<sup>th</sup> February</b></p>
<p><b>Cabinet/SLT</b> To consider the draft Revenue Budget, Council Tax and Capital Programme</p>	<p><b>11th February</b></p>
<p><b>Cabinet</b> To finalise Recommendation to Council on Annual Revenue Budget and Capital Programme for 2014/15 to 2016/17 and to seek approval for the Council's Treasury Management Strategy and Prudential Indicators for the period 2014/15 to 2016/17</p>	<p><b>26<sup>th</sup> February</b></p>
<p><b>FULL COUNCIL Meeting</b> To set Council Annual Revenue Budget and Council Tax Level and Capital Programme for 2014/15 to 2016/17</p>	<p><b><u>March 2014</u></b> <b>5<sup>th</sup> March</b></p>

<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO CABINET</b>
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<b>1</b>	<b>Meeting:</b>	<b>Cabinet</b>
<b>2</b>	<b>Date:</b>	<b>3<sup>rd</sup> July 2013</b>
<b>3</b>	<b>Title:</b>	<b>Capital Programme Outturn 2012/13 and Updated Estimates 2013/14 to 2015/16</b>
<b>4</b>	<b>Directorate:</b>	<b>Resources</b>

## **5 Summary**

The purpose of this report is to report the capital outturn position for the 2012/13 financial year and recommend for approval changes to the programme for the financial years 2013/14 to 2015/16 resulting from the 2012/13 outturn and scheme changes since the overall programme was agreed in April as part of the budget monitoring process.

## **6 Recommendations**

**CABINET IS ASKED TO:**

**NOTE THE 2012/13 CAPITAL OUTTURN POSITION; AND**

**RECOMMEND THE APPROVAL OF THE UPDATED 2013/14 TO 2015/16 CAPITAL PROGRAMME BY FULL COUNCIL.**

## 7 Proposals and Details

### 7.1 Background - The Capital Programme

The finalisation of the 2012/13 capital expenditure and financing outlined in this report provides an opportunity to reflect and update the future years' programme that was previously approved by Cabinet in April for the financial years 2013/14 to 2015/16.

The current economic climate and the on-going impact of the Government's austerity measures require that the capital programme is subject to continual oversight, and if necessary, revision, to ensure that the Council's capital investment plans are aligned with strategic priorities and maximise the value from the limited capital resources available.

The financial implications of the Programme are reflected in the Council's Medium Term Financial Strategy (MTFS) and Treasury Management and Investment Strategy.

For 2012/13 the Council's capital investment into the regeneration and enhanced infrastructure of the Borough was £57.923m. The profile of this investment and the updated future expenditure plans are reflected in the Directorate summary table presented below. A detailed copy of the programme for each Directorate is attached at Appendices 1 to 4.

	2012/13 Outturn	2012/13 Variance from Last Report	2013/14 Estimate	2013/14 Variance from Last Report	2014/15 Estimate	2014/15 Variance from Last Report	2015/16 Estimate	2015/16 Variance from Last Report
Directorate	£m	£m	£m	£m	£m	£m	£m	£m
Children & Young People's Service	14.660	-0.326	19.927	+4.749	5.836	+2.479	3.707	+0.700
Environment & Development Services	16.343	-2.891	22.941	+4.294	7.870	+0.908	1.475	+0.825
Neighbourhoods & Adult Services	22.138	-0.881	36.201	+0.648	29.257	-0.031	29.481	0.000
Resources	4.782	-5.962	2.876	+1.616	1.066	-0.207	0.470	+0.470
<b>TOTAL</b>	<b>57.923</b>	<b>-10.060</b>	<b>81.945</b>	<b>+11.307</b>	<b>44.029</b>	<b>+3.149</b>	<b>35.133</b>	<b>+1.995</b>

The updated programme has been prepared in light of the capital resources known to be available to the Council over these financial years, and estimated on a prudent basis.

The Council is continuing to undertake a comprehensive review of its assets and buildings portfolio with the aim to rationalise both its operational and non-operational asset holdings which may contribute both a future capital receipt and a revenue saving.

## **7.2 Children and Young People's Services Capital Programme 2012/13 to 2015/16**

The 2012/13 outturn was **£14.660m**, with total proposed expenditure over the period of the future programme of **£29.470m**, including new schemes at several schools across the Borough required to address the increase in pupil numbers, including the central Rotherham catchment areas where the problem is particularly acute.

For 2012/13 the major capital investments into the Council's educational and learning facilities across the borough were:

### **Primary Schools**

- Work is continuing on the **Maltby Lilly Hall** new school project (£1.901m in 2012/13) which will create six new classrooms together with associated facilities and external play areas. Investment of £1.600m is anticipated in 2013/14 to complete the project, which is due to be finished by October 2013. The scheme will be brought in under original budget following a lower than anticipated tender.
- Work was completed, in October 2012, on the **Thornhill Primary School** (£0.764m in 2012/13) extension which created Special Educational Needs facilities and a dining room extension to accommodate increased pupil numbers.
- The **Flanderwell Primary School** (£0.422m in 2012/13) development consists of a completed modular classroom together with permanent accommodation and facilities consisting of a 5 classroom single storey building. This is necessary as the number of pupils in the catchment area exceeds places available. Investment of £1.117m is anticipated in 2013/14 to complete the project, which is due to be finished in August 2013. A further development, **Flanderwell Primary Autism Resource** (£0.004m in 2012/13) was also initiated at the school as the need for an autistic spectrum disorder resource was identified in this area of the Borough. Completion is anticipated to be in January 2014.
- The installation of modular classrooms at **Catcliffe Primary** (£0.344m in 2012/13), **Treeton C of E** (£0.422m in 2012/13) and **Aston Hall Junior and Infants** (£0.056m in 2012/13) schools has been completed.
- The number of applications for infant school places in Rotherham has reached record levels which has put enormous strain on the provision of school places. In order to deal with this new projects have commenced at **Herringthorpe Infant & Junior School** (£0.076m in 2012/13), **Aston Hall Infant & Junior School** (£0.074m in 2012/13), **West Melton Primary School** (£0.016m in 2012/13) and **Broom Valley Community Primary School** (£0.015m in 2012/13) which will see capacity increase and provide sufficient school places to meet demand from September 2013.

A further nine projects have also been introduced over the lifetime of this programme in order to deal with the increased demand for school places. Most notable amongst these are **Wath C of E Primary School**, where increased capacity should be available from September 2014, **Dalton Listerdale Junior & Infant School** where permanent expansion will create a further four classrooms thereby relieving pressure on the schools in the centre of Rotherham, and **Wales Primary School** where a purpose built modular building with FS1 classroom and childcare/nursery room will be erected during 2013/14 followed by a permanent expansion of approximately 4 classrooms in 2015/16.

### **Secondary Schools**

- In order to target resources in a more effective manner and aid the efficient planning of works the **Access Initiative** programme (£0.018m in 2012/13) has been subsumed within the Capitalised Minor Enhancements Budget.
- **Maltby Academy** (£4.107m in 2012/13) – The Council continues to have an interest in the buildings until finalisation of the proposed long term lease of the assets to the Academy and is providing professional and technical support for the project. The work commenced in September 2012 and several Blocks have already been refurbished and handed back to the Academy. The new build Business and Enterprise Block is progressing, and will be completed for September 2013, with a new sports hall currently in design. Overall completion of the project is programmed to be the end of February 2014.
- Essential remedial works were carried out at **Swinton Community School** (£0.187m in 2012/13). The work included boiler replacement, renewal of defective or dangerous ceilings, renewal of defective floors and the removal of tanks and pipework in order to prevent legionella.
- A new project has been introduced to the programme, **Clifton School Caretakers Conversion** (£0.016m in 2012/13) which will convert and extend the vacant caretaker property to provide additional teaching facilities.

### **Other Projects**

The other major investments to note are:

- The **Capitalised Minor Enhancements** programme (£3.173m in 2012/13) uses Government funding to carry out both planned minor enhancement works at schools and unforeseen urgent works. In 2012/13 those works included:
  - roof replacement at Rawmarsh Community School (£0.102m in 2012/13)

- the refurbishment of seven classrooms and removal of asbestos at Whiston Primary School (£0.272m in 2012/13)
- classroom refurbishment and other adaptations to the Foundation Stage at High Greave Primary School (£0.216m)
- adaptations driven by the Disability Discrimination Act at a number of schools.

A further £6.200m is due to be spent on similar schemes in the subsequent three years of this programme.

- **Devolved Formula Capital Grant** of £0.871m, together with revenue contributions of £0.294m from the schools, has been used to fund minor capital works to enhance the local learning environment. This leaves £0.797m of the allocation available to be carried forward and added to 2013/14 allocation. This was already reflected in the programmes estimated spend for that year in the last monitoring report.
- **Orchard Centre Conversion** (£1.088m in 2012/13) – the major refurbishment of the Orchard Children’s Centre has been completed allowing the provision of long term therapeutic residential care and overnight respite care. This will facilitate a reduction in the need for “Out of Authority” provision.
- Investment under the **Property Adaptations** heading (£0.170m in 2012/13) has been used to improve the homes of five foster carers, allowing greater capacity for fostering placement and improving the child’s quality of life. A further sixteen properties are currently scheduled to be completed in 2013/14.

In November 2012 the Department for Education announced an additional funding allocation (£0.450m received in 2012/13) would be made available to support the delivery of new nursery and child-minder places. The funding is being made available to attract new entrants to the education and childcare sector and enable existing nurseries and child-minders to expand to offer more places to two-year-olds. Schemes are currently being developed and are expected to be implemented in 2013/14.

### **Environment and Development Services (EDS) Capital Programme 2012/13 to 2015/16**

The 2012/13 outturn was **£16.343m**, with total planned expenditure over the remaining period of the programme of **£32.286m**. A copy of the full programme is attached to this report at Appendix 2.

For 2012/13, the major capital investments that contributed to the regeneration of the borough and enhancement of its infrastructure were:



### **Culture and Leisure (£1.229m in 2012/13)**

The Council is committed to improving the play and leisure environment across the borough. Renovation works on the building fabric and mechanical and electrical services of the **Civic Theatre** (£0.525m in 2012/13) have recently been completed and will allow continued use of the current building for the next ten years. The inclusion of additional works to the foyer, including re-carpeting, has caused some spend to slip into 2013/14.

In addition:

- Renovation and redesign of **Boston Castle** (£0.124m in 2012/13) and the surrounding landscape is now complete, providing a new interpretation, function, meeting and event space.
- Subsidence originating in the dam structure meant that urgent works were required at **Firsby Reservoir** (£0.179m in 2012/13) to address concerns about its structural safety. Those works were completed in December 2012.
- **Thrybergh Country Park Refurbishment** (£0.144m in 2012/13) has been completed with the toilet and shower facilities being completely remodelled, making them more attractive to users and increasing capacity.
- A small amount of slippage has occurred on several projects including; the **Civic Theatre** renovation described above; **Wath Library Refurbishment** project (£0.009m in 2012/13), which is currently being reviewed as the building is in a worse condition than originally anticipated with asbestos removal and a complete rewiring possibly being required; and **Barkers Park Changing Facilities** (£0.026m) where new football changing facilities are being constructed. Delays to the design stage of the project led to some slippage into 2013/14.
- Following the conclusion of the **Library and Information Service** review work will commence in 2013/14 to bring a number of libraries up to a high standard, with Greasbrough Library being identified as a priority following the closure of the neighbouring Kimberworth Park Library as a service point.
- Three new projects have also been introduced to the programme:
  - **Roughwood Road Fencing Project** (£0.022 in 2012/13). This project was completed in May 2013, erecting fencing around football pitches to prevent motorcycle damage to the playing surfaces and the interruption of matches.
  - **Bramley Flash Lane Play** where £0.011m will be spent in 2013/14 on to replace play equipment at Flash Lane Recreation Ground, Bramley.
  - **Maltby Library Lift** (£0.048m) which will provide disabled access to the first floor facilities.

### **Highways (£14.293m in 2012/13)**

The Council has continued to invest in its extensive road and street lighting network in recognition of its priority for local residents and businesses, this being assisted by the announcement in the Autumn Statement of an additional £0.828m of funding to be received over two years. The programme still reflects that 2014/15 is the final year for the current round of Government funding, consequently further schemes for 2015/16 will be brought forward once notification of the new allocation is received. By the year end, an underspend of £1.745m had occurred largely a result of slippage on various **Highway Maintenance** schemes (£2.438m invested in 2012/13) due to adverse weather conditions in February and March.

The main areas of investment in 2012/13 were:

- The **A57 Improvement Scheme** (£6.352m in 2012/13). Work is continuing on the scheme with site clearance, earthworks, drainage, sub-base laying, ducting and kerbing works already being completed for the whole scheme. In 2013/14 work will include tarmac layers being applied to the carriageway and footways and both lighting and signal installation. The scheme is expected to be open to traffic by the end of January 2014.
- The **LTP Integrated Transport Block** (£1.969m in 2012/13) which delivered, amongst other works, the Howard Street traffic management scheme, Thrybergh junction bus access improvements and Main Street/Don Street junction footbridge and signalisation improvements.
- The **Local Sustainable Transport Fund Main Bid** project (£0.301m in 2012/13). Investment included improvements to the Swinton and A633 cycle routes. The programme for this project has been reduced following a re-profiling of funding between Rotherham and Sheffield for the Cycle Routes: Lower Don Valley scheme, a joint scheme between the two Authorities.
- **Other Highways Projects** (£2.581m in 2012/13) included works to signalise the junction of Oldgate Lane and TATA steel access, to be completed in 2013/14, and asbestos removal at the Parkway Bridge. Future investment now includes the introduction of LED Lanterns for street lighting. This project will see £2.875m invested over a three year period, using new technology which will save on running costs over the long term.

### **Other EDS investments (£0.821m in 2012/13)**

The Council has in 2012/13 continued to invest in the Borough's infrastructure, in particular:

- **Rotherham Townscapes Heritage Initiative** (£0.120m in 2012/13) continues to deliver improvements to the town centre, investing in the renovation of shop frontages, structural works and roof replacements. Work on these improvements will continue into 2013/14 including completion of the High Street/Church Street public realm works.
- The **Pithouse West Culvert Works** (£0.188m in 2012/13) have been completed under budget as not as much of the culvert needed replacing as had been originally thought.

In addition the **Drainage Works Don Street** project has not been able to go ahead as protracted negotiations with the land owners are still on-going. Those negotiations are expected to be brought to a conclusion in 2013/14 at which time the works will commence.

### **Neighbourhoods and Adults Services Capital Programme 2012/13 to 2015/16**

The 2012/13 outturn was **£22.138m**, with total planned expenditure over the remaining period of the programme of **£94.939m**. A copy of the full programme is attached to this report at Appendix 3.

#### **Adult Services**

The 2012/13 outturn was **£0.096m**, with total estimated expenditure over the period of the programme of **£0.690m**. A copy of the full programme is attached to this report at Appendix 3.

During the year the relocation of the Council's mental health day service from Clifton Court to **68 Wellgate** (£0.046m in 2012/13) was completed, under budget, allowing the drop-in service to be delivered in a town centre location.

Moving forward, the **Transformation Project** has been removed from the programme in 2013/14 as no capital spend has been identified at this time although the grant funding, designed to allow Councils across the Yorkshire and Humber region to share social care data, will still be available once the project is fully developed.

In addition two new projects have been introduced for 2013/14:

- **Davies Court Garden Structures** (£0.011m in 2013/14). Two summer houses and two greenhouses will be erected at the Residential Care Home for the use of residents.
- **Adult Social Care New IT Equipment** (£0.089m in 2013/14). Equipment and software products will be purchased which will support effective information sharing between health and social services, improving data quality and helping to implement electronic assessments.

## Neighbourhoods Services

The 2012/13 outturn was **£22.042m**, with total planned expenditure over the remaining period of the programme of **£94.249m**. A copy of the full programme is attached to this report at Appendix 3.

**Improving Council Housing & Housing Services** (£17.867m in 2012/13) - the major capital investments that have contributed to the significant, on-going refurbishment of the council's housing stock, the provision of new social affordable housing and environmental improvements to the borough's neighbourhoods were:

- **Refurbishment Works** (£9.718m in 2012/13) - 457 internal and 509 external property refurbishments were completed in 2012/13. The programme was underspent by £1.166m as comprehensive monitoring of the capital programme showed that the **Central Heating** programme was under pressure as investment was increased in order to reduce revenue repair costs. To balance the resources, the planned refurbishment of council properties was reduced.
- **Replacement of Windows** (£0.041m in 2012/13) and **Flat Door Replacements** (£0.402m in 2012/13) – during 2012/13 88 properties received replacement windows and 410 replacement doors. These scheme both underspent primarily due problems with the supply of materials leading to some replacements having to re-programmed into 2013/14.
- **Decent Homes Void Programme** (£1.301m in 2012/13) – in 2012/13 the Council had to deal with fewer empty properties than had originally been budgeted for with 1654 properties requiring investment, 132 of those needing major renovation.
- **Replacement of Central Heating** (£2.581m) – as mentioned under Refurbishment Works, investment in new boilers was increased substantially in 2012/13 in order to reduce the significant revenue repair costs being incurred. Overall 468 boilers were replaced in 2012/13.
- **Non-Traditional Investment** (£0.848m in 2012/13) – work in this area has been focused on properties in Whiston and Swallownest in 2012/13. Renovations in Whiston are now complete, with 45 properties receiving investment, and the scheme in Swallownest is ongoing and expected to be completed in 2013/14. A further scheme in Rawmarsh is also set to commence in 2013/14.
- **Strategic Acquisitions** (£0.167m in 2012/13) - this project aims to increase the Council's housing stock by purchasing rather than building properties. Three properties meeting the strict criteria for Housing Stock were purchased in 2012/13 and are now tenanted. Deposits were also paid on other properties and negotiations are ongoing to agree contracts for the largest strategic acquisition to date,

in Rawmarsh. To fund these purchases the remaining 2012/13 budget has been slipped into 2013/14.

**Fair Access To All: Disabled Adaptations** (£3.255m in 2012/13) – review of the Aids and Adaptations service in 2012/13 brought about a series of improvements to enhance the delivery of the service. This has enabled the service to deal more effectively with a backlog of works, increasing spend in year and necessitating a reallocation of resources from 2013/14. In 2012/13 266 private sector and 317 public sector adaptations were carried out, including some extension and major conversion works.

**Neighbourhood Regeneration & Renewal** (£0.768m in 2012/13) – the main areas of work in 2012/13 have been:

- **Canklow Phase 1 & 2** (£0.369m in 2012/13). Protracted negotiations with tenants and property owners have led to delays in the execution of the regeneration programme on Warden Street, within the Canklow area. Works programmed into 2013/14 and 2014/15 are still expected to be contained within current budget allocations.
- **Garage Site Investment** (£0.310m in 2012/13). Additional spend was required to complete renovation of 43 garage sites across the Borough, including investment in a number of sites in East Herringthorpe, necessitating the reallocation of resources from the 2013/14 programme.
- The **Dinnington Transformational Change** project (£0.010m in 2012/13) has stalled as negotiations with the residents of the properties not in Council ownership has come to an end without resolution. A further report will be brought to Members once a review of the project has been concluded. In addition the **Gallery Town** (£0.025m in 2013/14) portion of this project has been split off in the programme to allow greater control and more effective monitoring of the scheme.

A new scheme has been introduced for 2013/14. **The Fuel Poverty – Vulnerable People** project (£0.424m) aims to deliver low cost energy efficiency improvements in private properties where the residents need assistance.

**Neighbourhoods Improvements Non-HIP Programme** (£0.152m in 2012/13) – the majority of the spend in this area was on the **Landfill Sites** (£0.132m) where investment provided bore holes, gas systems, installation works for new flares and new pumping equipment across the six landfill sites which, together with future spend, will make them safe, fit for purpose and will settle all legal obligations.

### **Resources Capital Programme 2012/13 to 2015/16**

The 2012/13 outturn was **£4.782m**, with total planned expenditure over the period of the programme of **£4.412m**. A copy of the programme is attached to this report at Appendix 4.

#### **Asset Management (£1.896m in 2012/13)**

- **Rawmarsh Customer Service Centre** (£0.377m in 2012/13) has been completed, opening to the public in June 2012. The building incorporates the new library, a community meeting room and changing rooms for the sports field, as well as new Health Service facilities including a Doctor's surgery and treatment facilities.
- Residual works, including final fit-out, and improvements to the exterior of **Riverside House** (£0.808m in 2012/13) were completed in 2012/13 within budget due to savings made in the delivery of the IT systems and external legal advice.
- Work is continuing on the **Ancillary Services Building** (£0.568m in 2012/13). The scheme has already delivered storage for the museum, corporate records and historical archives, a corporate print room, offices for Electoral Services and general storage areas. Work will continue into 2013/14 to relocate the York and Lancaster Regimental Museum, improving customer access and the overall visitor experience.

#### **Other Investment Projects (£2.886m in 2012/13)**

- The Council continues to invest in its **ICT infrastructure** (£2.159m in 2012/13) as part of its ICT Strategy, although the migration to the new data centre, new network and ICT fit-out of Riverside meant that most other IT projects were 'paused' for a year leading to slippage in the programme. The Strategy is focussed on ensuring the Council is able to support effectively the services it delivers and promote new, innovative, ways of working that will result in greater efficiencies and effectiveness.
- A development facility for the **Community Stadium** (£4.127m in 2012/13) was accessed in 2012/13 leaving a further £0.873m available to use for further developments. Also a facility to assist with the redevelopment of the **High Street** (£0.100m in 2012/13) has been completed.
- With effect from 1st April 2006 the Council implemented its single status agreement after conducting a comprehensive job evaluation exercise. The Council was granted permission to capitalise settlement payments in respect of **Equal Pay** (-£3.500m in 2012/13) related arrears and legal fees in its 2007/08 capital programme. These settlements are drawing to a conclusion and the provision has been reduced accordingly.

### 7.3 Funding of the Programme

The table shown below outlines the funding strategy associated with the schemes profiled above and detailed in the Appendices 1 to 4.

<b>Funding</b>	<b>2012/13 Outturn</b>	<b>2012/13 Variance from Last Report</b>	<b>2013/14 Estimate</b>	<b>2013/14 Variance from Last Report</b>	<b>2014/15 Estimate</b>	<b>2014/15 Variance from Last Report</b>	<b>2015/16 Estimate</b>	<b>2015/16 Variance from Last Report</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Grants & Contributions	28.774	-3.308	36.406	+7.378	13.165	+2.567	4.636	+0.700
Supported Borrowing	0.213	0.000	0.000	-0.188	0.000	0.000	0.000	0.000
Unsupported Borrowing	7.745	-6.535	14.343	+4.054	2.663	+0.812	1.995	1.295
Usable Capital Receipts	0.940	-0.309	1.675	-0.072	0.782	0.000	0.332	0.000
Major Repairs Allowance (HRA)	18.595	-0.263	20.739	+0.124	20.164	0.000	21.664	0.000
Revenue Contributions	1.656	+0.355	8.782	+0.011	7.255	-0.230	6.506	0.000
<b>Total</b>	<b>57.923</b>	<b>-10.060</b>	<b>81.945</b>	<b>+11.307</b>	<b>44.029</b>	<b>+3.149</b>	<b>35.133</b>	<b>+1.995</b>

### 7.3 Amount of Capital Expenditure on a Ward Basis

The table shown below shows the expenditure associated with the schemes profiled above, and detailed in the Appendices 1 to 4, on a Ward basis.

Ward	2012/13 Outturn	2012/13 Variance from Last Report	2013/14 Estimate	2013/14 Variance from Last Report	2014/15 Estimate	2014/15 Variance from Last Report	2015/16 Estimate	2015/16 Variance from Last Report
	£m	£m	£m	£m	£m	£m	£m	£m
Anston & Woodsetts	0.306	+0.007	0.069	0.000	0.036	0.000	0.036	0.000
Boston Castle	7.789	-2.609	4.415	+2.130	0.534	0.000	0.034	0.000
Brinsworth & Catcliffe	0.999	+0.213	0.964	+0.349	0.035	0.000	0.035	0.000
Dinnington	0.337	-0.145	0.165	+0.071	0.036	0.000	0.036	0.000
Hellaby	2.113	-0.110	1.830	-0.331	0.052	0.000	0.052	0.000
Holderness	3.665	+0.026	4.551	+0.740	0.031	0.000	0.031	0.000
Hooper	0.302	+0.013	0.457	+0.384	0.264	+0.250	0.814	+0.800
Keppel	0.097	-0.034	0.110	0.000	0.056	0.000	0.056	0.000
Maltby	4.174	+0.265	6.813	-0.227	0.020	0.000	0.020	0.000
Rawmarsh	0.994	-0.251	0.713	0.000	0.210	+0.159	0.051	0.000
Rother Vale	0.581	+0.017	0.045	0.000	0.023	0.000	0.023	0.000
Rotherham East	0.279	+0.009	0.276	+0.159	0.060	0.000	0.060	0.000
Rotherham West	2.029	-0.036	0.199	+0.080	0.042	0.000	0.042	0.000
Silverwood	0.675	-0.067	0.182	+0.059	0.035	0.000	0.035	0.000
Sitwell	0.556	-0.097	0.067	0.000	0.034	0.000	0.034	0.000
Swinton	0.459	-0.199	0.296	0.000	0.293	0.000	0.043	0.000
Valley	1.376	-0.920	3.641	+1.912	2.489	+0.920	0.058	0.000
Wales	3.511	-0.010	4.486	+0.630	0.027	-0.020	0.027	0.000
Wath	0.360	-0.049	0.386	+0.007	1.233	+1.109	0.056	0.000
Wickersley	0.468	-0.071	1.800	+0.619	0.034	0.000	0.034	0.000
Wingfield	0.143	-0.018	0.097	-0.031	0.075	+0.025	0.030	0.000
All Wards	26.710	-5.994	50.383	+4.756	38.410	+0.706	33.526	+1.195
<b>Total</b>	<b>57.923</b>	<b>-10.060</b>	<b>81.945</b>	<b>+11.307</b>	<b>44.029</b>	<b>+3.149</b>	<b>35.133</b>	<b>+1.995</b>

### 8. Financial Implications

These are contained within the body of this report. Any revenue implications from the revised programme have been fully reflected in the Council's latest 2013/14 revenue forecast and its updated Medium Term Financial Strategy.



**9. Risks & Uncertainties**

The Capital Programme is funded through a number of sources: borrowing (both supported and unsupported), capital grants & contributions, revenue contributions and capital receipts. Any uncertainty over the funding of the Programme rests on confirmation that grants/contributions and capital receipts continue to be available in coming years. Where funding sources are volatile in nature the risks will be managed by continually keeping the programme under review.

**10. Policy and Performance Agenda Implications**

The preparation of the Medium Term Financial Strategy incorporating a profiled capital programme and the associated revenue consequences, together with regular monitoring, highlights the Council's commitment to sound financial management.

**11. Background Papers and Consultation**

- Capital Programme Monitoring 2012/13 to 2015/16 Report.
- Project / Scheme monitoring reports
- Monitoring returns and budget setting details from Directorates.

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**CHILDREN AND YOUNG PEOPLE'S CAPITAL PROGRAMME 2012/13 - 2015/16**  
**FINANCIAL SUMMARY STATEMENT**

CAPITAL INVESTMENT BY PROJECT	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report
<b>PRIMARY</b>								
HERRINGTHORPE PRIMARY	1	0						
MALTBY LILLY HALL	1,901	-53	1,600	-355				
WENTWORTH C OF E EXTENSION	201	-1						
BLACKBURN KITCHEN - FLOORING	1	0						
THORNHILL PRIMARY EXTENSION	764	-21						
KILNHURST ST THOMAS EXTRA CLASSROOM	21	4	253	40				
FLANDERWELL PRIMARY EXTENSION	422	-3	1,117	3				
KILNHURST PRIMARY KITCHEN	193	-27						
CATCLIFFE PRIMARY - MODULAR UNITS	344	4						
TREETON C OF E - MODULAR UNITS	422	-28						
ASTON HALL TEMPORARY CLASSROOM	56	0						
HERRINGTHORPE INFANT & JUNIOR SCHOOLS EXPANSION	76	76	1,784	1,784				
ASTON HALL INFANT & JUNIOR SCHOOL EXPANSION	74	74	766	766				
FLANDERWELL PRIMARY AUTISM RESOURCE	4	4	496	496				
WEST MELTON PRIMARY SCHOOL EXTENSION	16	16	384	384				
BROOM VALLEY COMMUNITY PRIMARY SCHOOL EXPANSION	15	15	195	195				
BRINSWORTH HOWARTH PRIMARY SCHOOL - MODULAR CLASSROOMS			350	350				
BRAMLEY SUNNYSIDE INFANT SCHOOL RENOVATION			60	60				
BRAMLEY SUNNYSIDE JUNIOR SCHOOL RENOVATION			60	60				
WATH C OF E PRIMARY SCHOOL EXPANSION			50	50	1,150	1,150		
RAWMARSH MONKWOOD PRIMARY SCHOOL EXPANSION					159	159		
DALTON LISTERDALE JUNIOR AND INFANT SCHOOL EXPANSION			30	30	920	920		
KIVETON PARK MEADOWS JUNIOR SCHOOL EXPANSION			383	383				
WALES PRIMARY SCHOOL EXPANSION			250	250			800	800
BRAMPTON CORTONWOOD INFANT SCHOOL EXPANSION					250	250		
<b>SECONDARY</b>								
SUPPORT TO SCHOOLS	127	-73	150	0	150	0	150	0
ACCESS INITIATIVE	18	-167	0	-188				
MALTBY ACADEMY	4,107	275	6,725	-275				
SWINTON COMMUNITY SCHOOL IMPROVEMENTS	187	32	0	0	250	0		
WINTERHILL EXTENSION	22	22						
CLIFTON SCHOOL CARETAKERS CONVERSION	16	16	159	159				
<b>CITY LEARNING CENTRES</b>								
CLC RAWMARSH	36	-3	28	0				
<b>CAPITALISED MINOR ENHANCEMENTS</b>	3,173	-608	2,200	0	2,100	0	1,900	-100
<b>OTHER SCHEMES</b>								
DFCG	1,164	79	1,572	0	807	0	807	0
ORCHARD CENTRE CONVERSION	1,088	-2						
KIMBERWORTH CO-LOCATION	15	15	50	50				
DINNINGTON CHILDREN'S CENTRE	26	26						
PROPERTY ADAPTATIONS	170	2	815	57	50	0	50	0
ENTITLEMENT FOR EARLY YEARS PROVISION (TWO YEAR OLDS)			450	450				
<b>CYPS CAPITAL PROGRAMME</b>	<b>14,660</b>	<b>-326</b>	<b>19,927</b>	<b>4,749</b>	<b>5,836</b>	<b>2,479</b>	<b>3,707</b>	<b>700</b>

SOURCES OF FUNDING	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report
SUPPORTED CAPITAL EXPENDITURE (REVENUE)	186	1	0	-188				
GRANTS AND CONTRIBUTIONS	13,884	-749	19,112	4,880	5,786	2,479	3,657	700
REVENUE CONTRIBUTION	420	420						
USABLE CAPITAL RECEIPTS								
PRUDENTIAL BORROWING	170	2	815	57	50	0	50	0
MAJOR REPAIRS ALLOWANCE								
<b>CYPS CAPITAL PROGRAMME</b>	<b>14,660</b>	<b>-326</b>	<b>19,927</b>	<b>4,749</b>	<b>5,836</b>	<b>2,479</b>	<b>3,707</b>	<b>700</b>

**CYPS CAPITAL INVESTMENT BY WARD 2012/13 - 2015/16**

CYPS CAPITAL INVESTMENT BY WARD	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to Previous Report	Estimate	Variance to Previous Report	Estimate	Variance to Previous Report	Estimate	Variance to Previous Report
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
ANSTON & WOODSETTS	216	1	69	0	36	0	36	0
BOSTON CASTLE	204	17	261	195	34	0	34	0
BRINSWORTH & CATCLIFFE	514	-41	418	350	35	0	35	0
DINNINGTON	314	8	69	0	36	0	36	0
HELLABY	2,103	-110	1,700	-355	52	0	52	0
HOLDERNESS	232	56	827	766	31	0	31	0
HOOBER	285	-4	412	384	264	250	814	800
KEPPEL	97	-34	110	0	56	0	56	0
MALTBY	4,112	273	6,765	-275	20	0	20	0
RAWMARSH	587	36	128	0	210	159	51	0
ROTHER VALE	537	16	45	0	23	0	23	0
ROTHERHAM EAST	274	9	276	159	60	0	60	0
ROTHERHAM WEST	1,988	-38	132	50	42	0	42	0
SILVERWOOD	333	-74	108	40	35	0	35	0
SITWELL	542	-97	67	0	34	0	34	0
SWINTON	426	-180	296	0	293	0	43	0
VALLEY	533	-83	1,926	1,814	978	920	58	0
WALES	256	-94	686	633	27	0	27	0
WATH	279	-55	159	50	1,206	1,150	56	0
WICKERSLEY	468	-71	1,800	619	34	0	34	0
WINGFIELD	46	-7	58	0	30	0	30	0
ALL WARDS	314	146	3,615	319	2,300	0	2,100	-100
<b>CYPS CAPITAL PROGRAMME</b>	<b>14,660</b>	<b>-326</b>	<b>19,927</b>	<b>4,749</b>	<b>5,836</b>	<b>2,479</b>	<b>3,707</b>	<b>700</b>

**EDS CULTURE AND LEISURE CAPITAL PROGRAMME 2012/13 - 2015/16**  
**FINANCIAL SUMMARY STATEMENT**

CAPITAL INVESTMENT BY PROJECT	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report £'000s	£'000s	Previous Report £'000s	£'000s	Previous Report £'000s	£'000s	Previous Report £'000s
MALTBY JOINT SERVICE CENTRE CAR PARK	11	-9						
WHITE CITY LAUGHTON COMMON	3	1						
CLIFTON PARK-URBAN RESTORATION	26	-12						
BOSTON PARK	124	-15						
WHARF ROAD, KILNHURST	0	-4						
ULLEY RESERVOIR REHABILITATION	15	0						
DUN STREET PLAY AREA	33	-14						
ALBANY ROAD PLAY AREA	6	0	39	0				
WATH LIBRARY REFURBISHMENT	9	-8	155	8				
RESERVOIRS	68	-4						
FIRSBY RESERVOIR	179	-4						
CATCLIFFE GLASS CONE	0	0	47	0				
THRYBERGH COUNTRY PARK - SHOWERS REFURBISHMENT	144	11						
BRINSWORTH LIBRARY	0	0	499	0				
STRATEGIC REVIEW OF LIBRARIES	0	0	159	0				
KIMBERWORTH LIBRARY BOOK DISPLAY	36	0						
CIVIC THEATRE RENOVATION	525	-47	47	47				
14TH CENTURY FINGER RING	2	0						
BARKERS PARK CHANGING FACILITIES	26	-29	322	29				
MUSEUM RENOVATIONS	0	-14	14	14				
ROUGHWOOD ROAD FENCING PROJECT	22	22	35	35				
BRAMLEY FLASH LANE PLAY	0	0	11	11				
MALTBY LIBRARY LIFT			48	48				
<b>CULTURE AND LEISURE CAPITAL PROGRAMME</b>	<b>1,229</b>	<b>-126</b>	<b>1,376</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SOURCES OF FUNDING	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report £'000s	£'000s	Previous Report £'000s	£'000s	Previous Report £'000s	£'000s	Previous Report £'000s
SUPPORTED CAPITAL EXPENDITURE (REVENUE)								
GRANTS AND CONTRIBUTIONS	156	-24	209	101				
REVENUE CONTRIBUTION	64	-7	151	47				
USABLE CAPITAL RECEIPTS	80	-13	85	8				
PRUDENTIAL BORROWING	929	-82	931	36				
MAJOR REPAIRS ALLOWANCE								
<b>CULTURE AND LEISURE CAPITAL PROGRAMME</b>	<b>1,229</b>	<b>-126</b>	<b>1,376</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EDS HIGHWAYS CAPITAL PROGRAMME 2012/13 to 2015/16**  
**FINANCIAL SUMMARY STATEMENT**

CAPITAL INVESTMENT	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report
		£'000s		£'000s		£'000s		£'000s
A57 IMPROVEMENTS	6,352	52	7,448	-52				
LTP INTEGRATED TRANSPORT BLOCK	1,969	-156	2,150	216	1,836	0		
LTP HIGHWAY MAINTENANCE	2,438	-1,010	4,093	1,115	2,000	0		
LSTF MAIN BID	301	-845	1,282	0	1,312	-199		
REPLACEMENT/UPGRADE STREET LIGHT	652	2	650	0	650	0	650	0
OTHER HIGHWAYS PROJECTS	2,581	212	3,720	2,170	2,072	1,107	825	825
<b>EDS HIGHWAYS CAPITAL PROGRAMME</b>	<b>14,293</b>	<b>-1,745</b>	<b>19,343</b>	<b>3,449</b>	<b>7,870</b>	<b>908</b>	<b>1,475</b>	<b>825</b>

SOURCES OF FUNDING	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report
		£'000s		£'000s		£'000s		£'000s
SUPPORTED CAPITAL EXPENDITURE (REVENUE)								
GRANTS AND CONTRIBUTIONS	12,558	-1,380	14,094	1,828	6,395	83		
REVENUE CONTRIBUTION	75	25	194	194				
USABLE CAPITAL RECEIPTS								
PRUDENTIAL BORROWING	1,660	-390	5,055	1,427	1,475	825	1,475	825
MAJOR REPAIRS ALLOWANCE								
<b>EDS HIGHWAYS CAPITAL PROGRAMME</b>	<b>14,293</b>	<b>-1,745</b>	<b>19,343</b>	<b>3,449</b>	<b>7,870</b>	<b>908</b>	<b>1,475</b>	<b>825</b>

**EDS ECONOMIC REGENERATION CAPITAL PROGRAMME 2012/13 - 2015/16**  
**FINANCIAL SUMMARY STATEMENT**

CAPITAL INVESTMENT	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
<b>MASTERPLAN</b>								
BROOKFIELD PARK LANDSCAPING - MANVERS	52	0						
ROTHERHAM TOWNSCAPE HERITAGE INITIATIVES	120	3	1,489	-3				
ROTHERHAM CENTRAL STATION ENVIRONMENT	88	-20						
<b>FLOOD ALLEVIATION</b>								
CHANTRY BRIDGE FLOOD DEFENCE	88	-24						
WHISTON BROOK	7	1						
PITHOUSE WEST CULVERT WORKS	189	-101						
DRAINAGE WORKS DON STREET	0	-627	627	627				
<b>MAGNA &amp; DINNINGTON BUSINESS INCUBATION CENTRES</b>								
MAGNA BUSINESS INCUBATION	0	-77						
<b>ECONOMIC REGENERATION</b>								
CRINOLINE HOUSE DEMOLITION	165	-10						
MILLFOLD HOUSE	48	-122						
<b>EDS ECONOMIC REGENERATION CAPITAL PROGRAMME</b>	<b>757</b>	<b>-977</b>	<b>2,116</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SOURCES OF FUNDING	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
SUPPORTED CAPITAL EXPENDITURE (REVENUE)								
GRANTS AND CONTRIBUTIONS	405	-520	847	247				
REVENUE CONTRIBUTION								
USABLE CAPITAL RECEIPTS	6	6						
PRUDENTIAL BORROWING	346	-463	1,269	377				
MAJOR REPAIRS ALLOWANCE								
<b>EDS ECONOMIC REGENERATION CAPITAL PROGRAMME</b>	<b>757</b>	<b>-977</b>	<b>2,116</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EDS - OTHER CAPITAL PROGRAMMES 2012/13 - 2015/16**  
**FINANCIAL SUMMARY STATEMENT**

CAPITAL INVESTMENT	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report
		£'000s		£'000s		£'000s		£'000s
<b>MINOR STRATEGIC</b>								
ASSET INFORMATION DEVELOPMENT	0	-11						
MASON AVENUE, ASTON	3	0						
MONKSBRIDGE ROAD CULVERT RENEWAL	2	-3						
ACQUISITION OF LAND AT CHESTERFIELD ROAD	36	0						
<b>ROTHERHAM ECONOMIC REGENERATION FUND</b>								
TOWN CENTRE BUSINESS VITALITY SCHEME-PRIVATE PROPERTIES	22	-22	57	22				
TOWN CENTRE BUSINESS VITALITY SCHEME-RMBC PROPERTIES	1	-7	49	7				
<b>EDS - OTHER CAPITAL PROGRAMMES</b>	<b>64</b>	<b>-43</b>	<b>106</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SOURCES OF FUNDING	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report
		£'000s		£'000s		£'000s		£'000s
SUPPORTED CAPITAL EXPENDITURE (REVENUE)								
GRANTS AND CONTRIBUTIONS								
REVENUE CONTRIBUTION								
USABLE CAPITAL RECEIPTS	36	-5						
PRUDENTIAL BORROWING	28	-38	106	29				
MAJOR REPAIRS ALLOWANCE								
<b>EDS - OTHER CAPITAL PROGRAMMES</b>	<b>64</b>	<b>-43</b>	<b>106</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY EDS CAPITAL PROGRAMME 2012/13 - 2015/16**

	2012/13 Outturn	2012/13 Variance to Previous Report	2013/14 Estimate	2013/14 Variance to Previous Report	2014/15 Estimate	2014/15 Variance to Previous Report	2015/16 Estimate	2015/16 Variance to Previous Report
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
TOTAL EDS INVESTMENT	16,343	-2,891	22,941	4,294	7,870	908	1,475	825

SOURCES OF FUNDING	2012/13 Outturn	2012/13 Variance to Previous Report	2013/14 Estimate	2013/14 Variance to Previous Report	2014/15 Estimate	2014/15 Variance to Previous Report	2015/16 Estimate	2015/16 Variance to Previous Report
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
SUPPORTED CAPITAL EXPENDITURE (REVENUE)								
GRANTS AND CONTRIBUTIONS	13,119	-1,924	15,150	2,176	6,395	83		
REVENUE CONTRIBUTION	139	18	345	241	0	0	0	0
USABLE CAPITAL RECEIPTS	122	-12	85	8				
PRUDENTIAL BORROWING	2,963	-973	7,361	1,869	1,475	825	1,475	825
MAJOR REPAIRS ALLOWANCE								
<b>EDS CAPITAL PROGRAMME</b>	<b>16,343</b>	<b>-2,891</b>	<b>22,941</b>	<b>4,294</b>	<b>7,870</b>	<b>908</b>	<b>1,475</b>	<b>825</b>

**EDS CAPITAL INVESTMENT BY WARD 2012/13 - 2015/16**

EDS CAPITAL INVESTMENT BY WARD	2012/13 Outturn	2012/13 Variance to Previous Report	2013/14 Estimate	2013/14 Variance to Previous Report	2014/15 Estimate	2014/15 Variance to Previous Report	2015/16 Estimate	2015/16 Variance to Previous Report
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
ANSTON & WOODSETTS	90	6	0	0	0	0	0	0
BOSTON CASTLE	1,514	-939	2,569	800	50	0	0	0
BRINSWORTH & CATCLIFFE	485	254	546	-1	0	0	0	0
DINNINGTON	5	-2	60	60	0	0	0	0
HELLABY	0	0	0	0	0	0	0	0
HOLDERNESS	3,413	-30	3,724	-26	0	0	0	0
HOOBER	0	0	0	0	0	0	0	0
KEPPEL	0	0	0	0	0	0	0	0
MALTBY	12	-8	48	48	0	0	0	0
RAWMARSH	0	0	0	0	0	0	0	0
ROTHER VALE	44	1	0	0	0	0	0	0
ROTHERHAM EAST	0	0	0	0	0	0	0	0
ROTHERHAM WEST	0	0	0	0	0	0	0	0
SILVERWOOD	323	7	0	0	0	0	0	0
SITWELL	14	0	0	0	0	0	0	0
SWINTON	33	-18	0	0	0	0	0	0
VALLEY	843	-837	1,715	98	1,511	0	0	0
WALES	3,222	72	3,724	-26	0	0	0	0
WATH	61	-8	155	8	0	0	0	0
WICKERSLEY	0	0	0	0	0	0	0	0
WINGFIELD	0	0	0	0	0	0	0	0
ALL WARDS	6,284	-1,389	10,400	3,333	6,309	908	1,475	825
<b>EDS CAPITAL PROGRAMME</b>	<b>16,343</b>	<b>-2,891</b>	<b>22,941</b>	<b>4,294</b>	<b>7,870</b>	<b>908</b>	<b>1,475</b>	<b>825</b>



**NEIGHBOURHOODS & ADULT SERVICES CAPITAL PROGRAMME 2012/13 - 2015/16**  
**FINANCIAL SUMMARY STATEMENT**

CAPITAL INVESTMENT BY PROJECT	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report
<b>ADULT SERVICES</b>								
TRANSFORMATION IN ADULT SOCIAL CARE CAPITAL GRANT	0	0	0	-64				
68 WELLGATE - MENTAL HEALTH PREMISES	46	-10						
WEBROSTER LICENCES	10	0						
LORD HARDY COURT REHABILITATION EQUIPMENT AND CAPITAL WORKS	17	8						
CARE HOME THERAPY ROOM RENOVATIONS	1	-1						
DAVIES COURT RENOVATIONS	7	2						
QUARRY HILL RENOVATIONS	8	-7						
NETHERFIELD COURT CCTV	5	-1						
MH REMIND AND REASSURE TELECARE EQUIPMENT	2	0						
ASSISTIVE TECHNOLOGY			400	0				
REWS EQUIPMENT			190	0				
DAVIES COURT GARDEN STRUCTURES			11	11				
ADULT SOCIAL CARE NEW IT EQUIPMENT			89	89				
<b>IMPROVING COUNCIL HOUSING &amp; HOUSING SERVICES</b>								
REFURBISHMENT	9,718	-1,166	14,020	157	13,969	0	16,243	0
REPLACEMENT WINDOWS	41	-142	610	63	440	0		
ENVIRONMENTAL WORKS	422	-78	1,491	0	1,500	0	1,500	0
DECENT HOMES VOID PROGRAMME	1,301	-287	1,813	0	1,767	0	1,765	0
REPLACEMENT OF CENTRAL HEATING	2,581	1,661	2,990	0	2,920	0	2,920	0
ELECTRICAL BOARD & BOND	65	-75	200	0	200	0	200	0
REPLACEMENT OF COMMUNAL DOORS (HIGH SECURITY)	120	8	930	-8	300	0		
COMMUNITY CENTRE IMPROVEMENTS (5 YR PROGRAMME)	207	-43						
ASBESTOS TESTING	378	8	370	0	370	0	370	0
LIFT REPLACEMENTS	83	-17	75	0				
FLAT DOOR REPLACEMENT	402	-104	620	104	500	0		
DISTRICT HEATING CONVERSIONS	197	-103	218	18	350	0	350	0
ONE-OFF PROPERTIES	49	-101						
BOUNDARY WALL TREATMENTS			200	0	200	0	200	0
GENERAL STRUCTURES	422	22	650	0	650	0	650	0
EPC IMPROVEMENTS	369	-77						
EXTERNAL INSULATION			475	0	475	0	475	0
NEW IT SYSTEMS	475	20	325	-20				
NON-TRADITIONAL INVESTMENT	848	28	1,841	-28	1,400	0	1,400	0
STARTEGIC ACQUISITIONS	167	-268	2,833	268				
NEW BUILD - PROPERTIES	22	22						
<b>FAIR ACCESS TO ALL</b>								
DISABLED FACILITIES GRANT (PRIVATE SECTOR)	1,672	76	1,494	-75	1,311	0	1,311	0
DISABLED ADAPTATIONS (PUBLIC SECTOR)	1,583	70	1,847	-70	1,878	0	1,897	0
<b>NEIGHBOURHOOD REGENERATION &amp; RENEWAL</b>								
MALBY TRANSFORMATIONAL CHANGE	50	0						
DINNINGTON TRANSFORMATIONAL CHANGE	10	-150	0	-25				
GALLERY TOWN - DINNINGTON IMPROVEMENTS			25	25				
CANKLOW PHASE 1 & 2	369	-191	450	0	450	0		
BELLOWS ROAD SERVICE CENTRE CLEARANCE	29	-1	585	0				
SHIP INN DEMOLITION	0	-1						
OCCUPATION ROAD CLEARANCE PROJECT			45	0				
GARAGE SITE INVESTMENT	310	103	500	-93	500	0	200	0
SELF BUILD PLOTS - TREETON			0	-80				
CUSTOM BUILD - PILOT PROJECT			0	-65				
SITE DEVELOPMENT	0	-100						
FUEL POVERTY - VULNERABLE PEOPLE			424	424				
<b>NEIGHBOURHOODS IMPROVEMENTS NON-HIP PROGRAMME</b>								
AIR QUALITY GRANT	7	-1	5	-4	5	5		
AIR QUALITY EQUIPMENT/SOFTWARE	13	-7	17	7				
LANDFILL SITES	132	22	458	14	72	-36		
<b>NEIGHBOURHOODS &amp; ADULT SERVICES CAPITAL PROGRAMME</b>	<b>22,138</b>	<b>-881</b>	<b>36,201</b>	<b>648</b>	<b>29,257</b>	<b>-31</b>	<b>29,481</b>	<b>0</b>

SOURCES OF FUNDING	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report	£'000s	Previous Report
SUPPORTED CAPITAL EXPENDITURE (REVENUE)	27	-1						
GRANTS AND CONTRIBUTIONS	1,442	-28	2,144	322	984	5	979	0
REVENUE CONTRIBUTION	958	8	8,437	0	7,255	0	6,506	0
USABLE CAPITAL RECEIPTS	818	-297	1,590	-80	782	0	332	0
PRUDENTIAL BORROWING	298	-300	3,291	282	72	-36		
MAJOR REPAIRS ALLOWANCE	18,595	-263	20,739	124	20,164	0	21,664	0
<b>NEIGHBOURHOODS &amp; ADULT SERVICES CAPITAL PROGRAMME</b>	<b>22,138</b>	<b>-881</b>	<b>36,201</b>	<b>648</b>	<b>29,257</b>	<b>-31</b>	<b>29,481</b>	<b>0</b>

**NEIGHBOURHOODS & ADULT SERVICES CAPITAL INVESTMENT BY  
WARD 2012/13 - 2015/16**

NEIGHBOURHOODS & ADULT SERVICES CAPITAL INVESTMENT BY WARD	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous	£'000s	Previous	£'000s	Previous	£'000s	Previous
		Report		Report		Report		Report
		£'000s		£'000s		£'000s		£'000s
ANSTON & WOODSETTS	0	0	0	0	0	0	0	0
BOSTON CASTLE	397	-199	450	0	450	0	0	0
BRINSWORTH & CATCLIFFE		0	0	0	0	0	0	0
DINNINGTON	18	-151	36	11	0	0	0	0
HELLABY	10	0	130	24	0	0	0	0
HOLDERNESS	20	0	0	0	0	0	0	0
HOOBER	17	17	45	0	0	0	0	0
KEPPEL	0	0	0	0	0	0	0	0
MALBY	50	0	0	0	0	0	0	0
RAWMARSH	30	-16	585	0	0	0	0	0
ROTHER VALE	0	0	0	0	0	0	0	0
ROTHERHAM EAST	5	0	0	0	0	0	0	0
ROTHERHAM WEST	41	2	67	30	0	0	0	0
SILVERWOOD	19	0	74	19	0	0	0	0
SITWELL	0	0	0	0	0	0	0	0
SWINTON	0	-1	0	0	0	0	0	0
VALLEY	0	0	0	0	0	0	0	0
WALLES	33	12	76	23	0	-20	0	0
WATH	20	14	72	-51	27	-41	0	0
WICKERSLEY	0	0	0	0	0	0	0	0
WINGFIELD	16	-4	39	-31	45	25	0	0
ALL WARDS	21,462	-555	34,627	623	28,735	5	29,481	0
<b>NEIGHBOURHOODS &amp; ADULT SERVICES CAPITAL PROGRAMME</b>	<b>22,138</b>	<b>-881</b>	<b>36,201</b>	<b>648</b>	<b>29,257</b>	<b>-31</b>	<b>29,481</b>	<b>0</b>

**RESOURCES CAPITAL PROGRAMME 2012/13 - 2015/16**  
**FINANCIAL SUMMARY STATEMENT**

CAPITAL INVESTMENT BY PROJECT	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous	£'000s	Previous	£'000s	Previous	£'000s	Previous
		Report		Report		Report		Report
		£'000s		£'000s		£'000s		£'000s
<b>ASSET MANAGEMENT</b>								
RAWMARSH CSC	377	-271						
TOWN CENTRE DESIGN WORK	62	-13	13	13				
RIVERSIDE HOUSE	808	-349						
ACCESS IMPROVEMENT PROGRAMME	0	0						
DONCASTER GATE	0	0						
ANCILLARY SERVICES BUILDING	568	-262	262	262				
DEMOLITION OF ROTHERHAM INTERNATIONAL CENTRE	81	-7						
<b>ICT</b>								
ICT STRATEGY	158	-43	204	204	80	80		
ICT STRATEGY (2)	1,556	-389	1,054	494	516	-57		
ICT REFRESH	445	-255	470	-230	470	-230	470	470
<b>OTHER PROJECTS</b>								
COMMUNITY STADIUM LOAN FACILITY	4,127	-873	873	873				
HIGH STREET REDEVELOPMENT FACILITY	100	0						
EQUAL PAY CLAIM	-3,500	-3,500						
<b>RESOURCES CAPITAL PROGRAMME</b>	<b>4,782</b>	<b>-5,962</b>	<b>2,876</b>	<b>1,616</b>	<b>1,066</b>	<b>-207</b>	<b>470</b>	<b>470</b>

SOURCES OF FUNDING	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous	£'000s	Previous	£'000s	Previous	£'000s	Previous
		Report		Report		Report		Report
		£'000s		£'000s		£'000s		£'000s
<b>SUPPORTED CAPITAL EXPENDITURE (REVENUE)</b>								
GRANTS AND CONTRIBUTIONS	329	-607						
REVENUE CONTRIBUTION	139	-91	0	-230	0	-230		
USABLE CAPITAL RECEIPTS								
PRUDENTIAL BORROWING	4,314	-5,264	2,876	1,846	1,066	23	470	470
MAJOR REPAIRS ALLOWANCE								
<b>RESOURCES CAPITAL PROGRAMME</b>	<b>4,782</b>	<b>-5,962</b>	<b>2,876</b>	<b>1,616</b>	<b>1,066</b>	<b>-207</b>	<b>470</b>	<b>470</b>

**RESOURCES CAPITAL INVESTMENT BY WARD 2012/13 - 2015/16**

RESOURCES CAPITAL INVESTMENT BY WARD	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Outturn	Variance to	Estimate	Variance to	Estimate	Variance to	Estimate	Variance to
	£'000s	Previous	£'000s	Previous	£'000s	Previous	£'000s	Previous
		Report		Report		Report		Report
		£'000s		£'000s		£'000s		£'000s
ANSTON & WOODSETTS	0	0	0	0	0	0	0	0
BOSTON CASTLE	5,674	-1,488	1,135	1,135	0	0	0	0
BRINSWORTH & CATCLIFFE	0	0	0	0	0	0	0	0
DINNINGTON	0	0	0	0	0	0	0	0
HELLABY	0	0	0	0	0	0	0	0
HOLDERNESS	0	0	0	0	0	0	0	0
HOOBER	0	0	0	0	0	0	0	0
KEPPEL	0	0	0	0	0	0	0	0
MALTBY	0	0	0	0	0	0	0	0
RAWMARSH	377	-271	0	0	0	0	0	0
ROTHER VALE	0	0	0	0	0	0	0	0
ROTHERHAM EAST	0	0	0	0	0	0	0	0
ROTHERHAM WEST	0	0	0	0	0	0	0	0
SILVERWOOD	0	0	0	0	0	0	0	0
SITWELL	0	0	0	0	0	0	0	0
SWINTON	0	0	0	0	0	0	0	0
VALLEY	0	0	0	0	0	0	0	0
WALES	0	0	0	0	0	0	0	0
WATH	0	0	0	0	0	0	0	0
WICKERSLEY	0	0	0	0	0	0	0	0
WINGFIELD	81	-7	0	0	0	0	0	0
ALL WARDS	-1,350	-4,196	1,741	481	1,066	-207	470	470
<b>RESOURCES CAPITAL PROGRAMME</b>	<b>4,782</b>	<b>-5,962</b>	<b>2,876</b>	<b>1,616</b>	<b>1,066</b>	<b>-207</b>	<b>470</b>	<b>470</b>

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	<b>Meeting:</b>	Cabinet
2.	<b>Date:</b>	3 <sup>rd</sup> July, 2013
3.	<b>Title:</b>	Scrutiny Review: Fuel Poverty
4.	<b>Directorate:</b>	Public Health, Neighbourhood & Adult Services

## 5. Summary

On the 6<sup>th</sup> February 2013 Cabinet received the report which set out the findings and recommendations of the scrutiny review of Fuel Poverty (April – December 2012), undertaken by the Overview and Scrutiny Management Board. The review was endorsed by the Management Board at its meeting of the 11<sup>th</sup> January 2013.

The issue of fuel poverty was identified in the work programme for Scrutiny in 2011/12 and it was originally allocated to the Improving Places Select Commission. They focused on physical schemes and measures to improve fuel efficiency in communities with a high incidence of fuel poverty. The issue of the forthcoming Green Deal and its potential impact was highlighted at this stage. It became apparent also that fuel poverty was being flagged up as a key issue in the other Select Commissions. As a result, it was re-allocated to the Overview and Scrutiny Management Board as part of the work programme for 2012/13.

As outlined in the Council's Constitution, Cabinet's response to the Scrutiny Review is to be fed back to OSMB within two months. An outline response to these recommendations is attached at Appendix A for Cabinet's approval.

## 6. Recommendations

That

- The Cabinet considers the attached response (Appendix A)
- The Cabinet response to the Scrutiny Review is submitted to the next available Overview and Scrutiny Management Board.

## **7. Proposals and Details**

The proposed response from Cabinet to the Scrutiny Review of Fuel Poverty is attached as an appendix to this report. Cabinet welcomes the report's findings and the opportunity to provide a more strategic and co-ordinated response to this agenda. As such it is recommended that 10 out of the 11 recommendations are accepted and allocated to lead officers to implement in line with the details contained within the appendix.

Since the completion of the review, progress has been made with work underway on a number of the recommendations: A Green Deal Working Group has been established that includes representation from Strategic Housing and Investment Services, Environment and Development Services, Community Protection Unit and Public Health.

The Green Deal partnership agreement, referred to in recommendations 5 and 6, is under development and a number of recent stakeholder events with contractors and energy companies have taken place. Three options to delivering the Green Deal (GD) in Rotherham were presented:

1. RMBC as a GD provider
2. RMBC to enter into a partnering agreement with GD providers
3. Let GD develop with various providers in an ad hoc manner across Rotherham.

RMBC's preference will be to support option 2 and a report is being tabled at Full Cabinet recommending this approach. DECC are now developing 'accreditations' for Green Deal assessors, providers and installers. This will be indicated using a charter mark so householders know who is accredited with DECC. RMBC will be going out with expressions of interest to potential GD providers over the next few weeks. The estimate of work for the ECO element will amount to approximately £50 million (based on previous CESP schemes) and it is hoped to cover works to at least 5000 houses. It is estimated that there are 8000 households meeting the Affordable Warmth criteria, 28000 homes in the top 15% most deprived areas and 14000 properties are hard to treat. It is unknown at present how many of these properties or householders meet all three elements of the ECO criteria. GD and privately funded work is seen as separate to this amount. It is anticipated that within the next 3-4 months, RMBC will have a partnership agreement drawn up with at least 3 providers. Rotherham will then be split into geographical areas with each partner receiving an equal amount of GD related work.

## **8. Finance**

Recommendation 8 will rely on the partnership agreement and procurement of providers to deliver the Energy Company Obligation (ECO) component of the Green Deal. Whilst it is understood at this time that no upfront costs are required from RMBC, activity will require a large amount of officer time. However, the return expected from the energy efficiency improvements offered will far outweigh the 'in kind' offer made by RMBC.

## 9. Risks and Uncertainties

Changes to National Energy Policy and initiatives to reduce levels of fuel poverty are still unfolding, furthermore changes to welfare reform may inhibit progress on levels of fuel poverty locally.

The Green Deal 'offer' is still in its early stages and it is unknown at present whether a fully funded ECO scheme will be offered by Green Deal Providers and their utility company partners.

## 10. Policy and Performance Agenda Implication

The review links to the following priorities:

Corporate Plan:

- Making sure no community is left behind:
  - less people struggle to pay for heating and lighting costs
- Helping to create safe and healthy communities:
  - people are able to live in decent affordable homes of their choice
- Improving the environment:
  - reduced CO2 emissions and lower levels of air pollution

In addition, future work meeting the recommendations, contributes to:

- Sustainable Development.
- Ensuring a place where people feel good, are healthy and active.
- Increasing the satisfaction in the local area as a place to live.

Delivery of the Government's Green Deal initiative will also contribute to Public Health priorities through:

- Tackling Health Inequalities.

Dealing with issues related to improving the energy efficiency of poor quality housing has clear linkages to the seven outcomes of the Outcomes Framework for Social Care, and importantly includes:

- Improved Health and Emotional Well-being, by promoting and facilitating the health and emotional well-being of people who use the services.
- Improving the Quality of Life.

## **11. Background Papers and Consultation**

See Section 5 of the review report

## **12. Contact**

Lead officer

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With support from

Paul Maplethorpe, Senior Energy Advisor [paul.maplethorpe@rotherham.gov.uk](mailto:paul.maplethorpe@rotherham.gov.uk)

Paul Benson, Private Rented Housing Officer [paul.benson@rotherham.gov.uk](mailto:paul.benson@rotherham.gov.uk)

## **13. Appendix A: Cabinet's Response to the Scrutiny Recommendations**

**Cabinet's Response to Scrutiny Review Fuel Poverty**

<b>Recommendation</b>	<b>Cabinet Decision</b> <i>(Accepted/ Rejected/ Deferred)</i>	<b>Cabinet Response</b> <i>(detailing proposed action if accepted, rationale for rejection, and why and when issue will be reconsidered if deferred)</i>	<b>Officer Responsible</b>	<b>Action by (Date)</b>
<p><b>Recommendation 1</b> Better intelligence will be achieved by pulling together analysis of fuel poverty patterns with robust evaluation of initiatives to tackle it.</p>	Accepted	Cabinet welcomes the requirement to use existing and emerging intelligence and evaluate current and future initiatives	Public Health Specialist with support from:  Private Sector Housing officer  Senior Energy Advisor	Review of evidence and intelligence by December 2013
<p><b>Recommendation 2</b> Such intelligence and evaluation should be used to influence the development of the Warmer Homes Strategy and future initiatives and funding bids.</p>	Accepted	Cabinet accepts the need to ensure intelligence and evaluation informs wider strategic thinking and future prioritisation activity.	Public Health Specialist with support from:  Private Sector Housing officer  Senior Energy Advisor	Review of evidence and intelligence by December 2013
<p><b>Recommendation 3</b> That all future initiatives build on the progress already made and that there is a future emphasis on tackling the problems associated with private sector properties and</p>	Accepted	The Creating Warmer Homes Strategy will maintain and further develop the multi-agency approach operating across the Borough. The Strategy provides an opportunity to ensure a coordinated pattern of delivery targeting geographic areas in terms of need and resource across partners.	Private Sector Housing Officer with support from:  Public Health	Work to continue under the Warmer Homes Strategy



<b>Recommendation</b>	<b>Cabinet Decision</b> <i>(Accepted/ Rejected/ Deferred)</i>	<b>Cabinet Response</b> <i>(detailing proposed action if accepted, rationale for rejection, and why and when issue will be reconsidered if deferred)</i>	<b>Officer Responsible</b>	<b>Action by (Date)</b>
also to focus on issues of low income.			Specialist  Senior Energy Advisor  Financial Inclusion Manager	
<p><b>Recommendation 4</b></p> <p>Rotherham should make the most of its Area Assemblies and other community infrastructure in two ways:</p> <ul style="list-style-type: none"> <li>• Raising awareness of fuel poverty issues and working with communities to identify and communicate solutions.</li> <li>• Acting as a liaison point between Rotherham's communities and the Utility companies</li> </ul>	Accepted	Cabinet welcomes this recommendation and acknowledges the role the Warmer Homes Strategy will have in engaging with the council workforce and wider stakeholders based across the Borough.	Public Health Specialist with support from: Area Partnership Managers  Private Sector Housing officer  Senior Energy Advisor	Work to continue under the Warmer Homes Strategy
<p><b>Recommendation 5</b></p> <p>There is a real and urgent need to raise awareness within communities about the choices open to them in terms of Green Deal, tariffs, smart meters etc.. Utility companies should be requested to help provide this information, including guidance</p>	Accepted	Cabinet welcomes this and recommends an approach to set up a partnership arrangement with Green Deal providers. The Green Deal working group are currently seeking approval from cabinet in order for a partnering agreement to be set up between RMBC and three Green Deal providers.	Strategic Housing Investment Service Manager with support from:  Private Sector	Green Deal Partnering Agreement to be in place by December 2013

<b>Recommendation</b>	<b>Cabinet Decision</b> <i>(Accepted/ Rejected/ Deferred)</i>	<b>Cabinet Response</b> <i>(detailing proposed action if accepted, rationale for rejection, and why and when issue will be reconsidered if deferred)</i>	<b>Officer Responsible</b>	<b>Action by (Date)</b>
in plain English.			Housing officer  Senior Energy Advisor	
<b>Recommendation 6</b> The Council should aim to work in partnership with Utility Companies, bringing its expertise and knowledge of communities and properties to the table, to focus on Green Deal and ECO and the opportunities this provides for local residents and communities.	Accepted	Cabinet welcomes this recommendation and is currently working in partnership with utility companies. This partnership will develop further through the partnering agreement with Green Deal providers.	Strategic Housing Investment Service Manager with support from:  Private Sector Housing officer  Senior Energy Advisor	Green Deal Partnering Agreement to be in place by December 2013
<b>Recommendation 7</b> The Council should also explore the establishment of an appropriate pilot project in Rotherham that will explore this partnership working and could include funding for staff time to develop community links to assist with publicity campaigns, awareness, consultation etc. Early wins could include leaflets and single point of contact for advice e.g. Golden Number.	Accepted	A paper is being presented at cabinet in July to establish the implementation process for Green Deal and the Energy Company Obligation in Rotherham.	Strategic Housing Investment Service Manager	Paper presented July 2013. Implementation action plan developed by December 2013

<b>Recommendation</b>	<b>Cabinet Decision</b> <i>(Accepted/ Rejected/ Deferred)</i>	<b>Cabinet Response</b> <i>(detailing proposed action if accepted, rationale for rejection, and why and when issue will be reconsidered if deferred)</i>	<b>Officer Responsible</b>	<b>Action by (Date)</b>
<b>Recommendation 8</b> Endorse the establishment of the corporate steering group and request that urgent progress is made with the recommendations above and that progress is reported back to Scrutiny on a 6 monthly basis.	Accepted	A Green Deal Working Group has been established and meets on a monthly basis with support from an elected member. This group is responsible for developing the partnering agreement with Green Deal providers to ensure a coordinated, prompt and effective delivery of the Green Deal initiative across the Borough.	Strategic Housing Investment Service Manager	Report to scrutiny by 31st December 2013
<b>Recommendation 9</b> Support the lead that the Health and Well Being Board propose to take on the Fuel Poverty agenda and request progress reports on both this and the Warmer Homes Strategy to Overview and Scrutiny Management Board.	Accepted	Cabinet welcome the requirement of a formal reporting structure and governance of the Warmer Homes Strategy	Public Health Specialist	Reports provided to OSMB as requested
<b>Recommendation 10</b> Request that the Health and Well Being Board give consideration as to how effective co-ordination of the various initiatives can be achieved and maintained, including the work of the Green Deal steering group.	Accepted	The inclusion of fuel poverty as one of the six priorities of the Health and Well Being Strategy will ensure a Borough wide strategic focus is maintained and will be led jointly by Public Health (PH) and Strategic Housing and investment Services (SHIS) based within Neighbourhoods and Adult Services (NAS).	Public Health Specialist with support from:  Strategic Housing Investment Service Manager	Reporting linked to Health and Well Being Strategy

<b>Recommendation</b>	<b>Cabinet Decision</b> <i>(Accepted/ Rejected/ Deferred)</i>	<b>Cabinet Response</b> <i>(detailing proposed action if accepted, rationale for rejection, and why and when issue will be reconsidered if deferred)</i>	<b>Officer Responsible</b>	<b>Action by (Date)</b>
<p><b>Recommendation 11</b> Appropriate awareness raising and training of frontline workers in recognising the signs and impact of fuel poverty should be developed, including systems to roll this out and communicate outcomes from it. This should be done on a multi-agency basis.</p>	Accepted	Cabinet welcomes the requirement to raise awareness of front line staff in the fuel poverty agenda. Work to combine the health and housing message through the winter warmth campaign and Green Deal initiative will continue.	Public Health Specialist with support from:  Private Sector Housing officer  Senior Energy Advisor	Work to continue under the Warmer Homes Strategy

<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO CABINET</b>
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<b>1.</b>	<b>Meeting:</b>	<b>Cabinet</b>
<b>2.</b>	<b>Date:</b>	<b>3<sup>rd</sup> July, 2013</b>
<b>3.</b>	<b>Title:</b>	<b>Home Affairs Select Committee – Child Sexual Exploitation and the response to Localised Grooming</b>
<b>4.</b>	<b>Programme Area:</b>	<b>Children and Young People’s Services</b>

**5. Summary:**

The Home Affairs Select Committee (HASC) published its report ‘Child Sexual Exploitation and the response to localised grooming on Monday, 10<sup>th</sup> June. The Chief Executive and the Strategic Director of Children and Young People’s Services were called to give evidence to the HASC on the 8<sup>th</sup> January. Tackling the sexual exploitation of children and young people remains the highest priority for Rotherham Borough Council. We welcome the Select Committee report as a body of evidence and advice that can be used by local authorities around the Country to improve their response to these horrific crimes.

**6. Recommendations:**

- (i) That Cabinet note our assessment against the HASC recommendations.**
- (ii) That the findings of the practice review in July be brought back to Cabinet.**
- (iii) That a quarterly progress report against the local Child Sexual Exploitation Action Plan (incorporating the HASC recommendations) be brought to Cabinet.**

**7. Proposals and Details:**

At the Cabinet meeting of 19<sup>th</sup> June, Cabinet requested a detailed analysis against the HASC recommendations be brought back to this meeting.

The Home Affairs Select Committee report identified 36 statements and/or recommendations in its report of June 2013. (See Appendix 1). Please note the timescales for the actions in the Appendix are not agreed as these will be subject to discussion at the Extraordinary meeting of the LSCB on the 8<sup>th</sup> July. The meeting has a single agenda item on CSE.

The Rotherham LSCB Manager and Strategic Director for Children and Young People's Services have undertaken a self assessment against the 36 areas and have identified three areas where we are undertaking work as identified in the HASC recommendations but the work is not reflected in our own existing Child Sexual Exploitation Action Plan. These are No. 4: Improvements in Residential Care; No. 8: return interviews for children who have been reported missing and No. 31: resources for the voluntary sector. We will update our Action Plan to reflect the activity.

**8. Finance:**

The Council response to the Select Committee findings will be met from existing resources. Cabinet should note an additional £50k per year had been secured for the work of the CSE team from SRP managed funds from the Police and Crime Commissioner. These funds are for 3 years.

**9. Risks and Uncertainties:**

The publication of the Select Committee report has rightly made the Council and its partners re-assess the effectiveness of our response to child sexual exploitation. Failure to continually improve our services will mean children and young people are not afforded a comprehensive and quality service.

We will continue to maintain our focus on early intervention and prevention activity, but we also believe that our strengthened multi agency working must lead to enhanced disclosure and evidence gathering, investigations and ultimately prosecutions by the Police. We fully acknowledge the deterrent effect that successful prosecutions can bring.

**10. Policy and Performance Agenda Implications:**

One of the recommendations from the Select Committee is that Ofsted should inspect Children's Services in relation to CSE before December 2013. We welcome this opportunity.

We are undertaking an externally conducted review of our practice in July 2013. This will be facilitated through Barnardo's and our incoming independent LSCB Chair. A further diagnostic will take place in October 2013

to assess mid year progress in readiness for any inspection we may be subject to.

**11. Background Papers and Consultation:**

House of Commons Home Affairs Committee 'Child sexual exploitation and the response to localised grooming' 10<sup>th</sup> June, 2013.

Cabinet Report 19<sup>th</sup> June – Home Affairs Select Committee 'Child Sexual Exploitation and response to localised Grooming'.

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## Home Affairs Select Committee – June 2013

**Child Sexual Exploitation and the Response to Localised Grooming**

No	Recommendation	Assessment	Action
<b>Child Sexual Exploitation: scale and prevalence</b>			
1	Those cases of children at risk identified by the Office of the Children's Commissioner must be monitored by local authorities who have overriding responsibility for the welfare of those children. (Paragraph 16)	Relates to individual children / cases that Office of Children's Commissioner (OCC) identified.	No Action Required
2	We recommend that the Government publish a timetable for implementation of the recommendations made by the Office of the Children's Commissioner which will ensure they are in operation by January 2014. (Paragraph 17)	All recommendations from OCC within accelerated and Interim report (CSEGG).	Check CSSEG report against CSE action plan
3	Statement (Paragraph 18)	Commitment of Govt / DfE on CSE	No Action Required
<b>Children's Social Care</b>			
4	We note the work taking place on the issue of children in residential care. We recommend that the Government implement its action plan for improvements in residential care by January 2014. (Paragraph 21)	Refer Appendix 1 for full list of recommendations in relation to residential care.  NOT IN ACTION PLAN	Reassess our local action plan and ensure we acknowledge work on residential care
5	All local authority Directors of Children's Social Care should ensure that their staff view troubled children who have been exploited as victims rather than collaborators in their own abuse. Directors of Children's Social care must ensure that they have received adequate training on the issue of child sexual exploitation (Paragraph 22)	Learning and Development Activity for social care staff, including residential staff and managers.  PREVENT - Action 6	Progress and Evidence Log required.  DCS undertaken refresher CSE training in June 2013
6	All frontline council workers, even those who do not work directly with children	Requires more evaluation of local	Training Needs Analysis



No	Recommendation	Assessment	Action
	and young people, ought to be trained to recognise the signs of localised grooming and the indicators of child sexual exploitation, and should know how to report anything that might give them cause to believe that a child is at risk. (Paragraph 23)	state of play.  PREVENT – Action 6	Liaise with NAS, EDS and any outsourced providers re awareness raising / training for staff.  Include promotion of CART / OOH / EHAT
7	We recommend that all local authorities ensure that there are clear lines of dialogue between their children’s social care departments and their licensing boards. As part of their scrutiny role, Local Safeguarding Children’s Boards should monitor the relationship between children’s social care departments and licensing boards and ensure that any recommendations made to the licensing board are acted upon. Local authorities must make greater use of licensing to tackle the issue of grooming. (Paragraph 24)	Links between Licensing, Licensing Board and CSE Team / LSCB already well-established and evidence that this has been effective .  PREVENT – Action 7 PROTECT – Action 3	Protocol / process flow diagram required – including information sharing (PM).
8	We recommend that the forthcoming statutory guidance on children who run away or go missing from home or care should require local authorities to conduct return interviews, delivered by an independent professional a child or young person is comfortable speaking with, to all children who run away or go missing from home or care, within 72 hours of a missing incident. (Paragraph 26)	Assessment required – refer report on Children Missing Running Away to LSCB June 2013.  NOT IN ACTION PLAN	Evaluation of effectiveness and gaps in Rotherham required. Ensure work is reflected in action plan  <b>Risk – new definitions for missing and absent to be introduced – CSE pathways needs to take account of this</b>  CSE Sub Group needs to incorporate Children Missing agenda / data
<b>Scrutiny of Children’s Social Care departments</b>			
9	Local Safeguarding Children Boards (LSCBs) must collect data in a standard format so that it can be shared between them. Given the historic difficulty of LSCBs collecting comparable data, we	Regional or sub regional core data items possible but unlikely a full suite as local needs and	In absence of nationally prescribed data set, work with SY LSCBs and SYP re core data set.

No	Recommendation	Assessment	Action
	recommend either that Boards form a network to ensure uniformity and promulgate best practice or, if that fails, the Government identify an appropriate body to produce central guidance. (Paragraph 32)	systems differ.  Local CSE Performance framework in place.  PROTECT – Action 3 PURSUE – Action 3	To be discussed at SY PCC CSE forum  Requires partners to submit accurate and timely data.
10	Every Local Safeguarding Children’s Board should publish an annual report on the work of the child sexual exploitation team, using the data collected to assess the scale and nature of child sexual exploitation within the local area. Such a report ought to include data on the number of: complaints; investigations; prosecutions; convictions: and, police officers social workers and other specialist support workers working on child sexual exploitation. (Paragraph 33)	LSCB 2012-13 report does have a CSE section but without data	Incorporate available / relevant data before publishing end July 2013
11	The role of a Local Safeguarding Children’s Board is to scrutinise the effectiveness of its members, not protect them from criticism. We recommend that the Government give the victim or their family, or an independent third party, the right of redaction of serious case reviews, rather than the Local Safeguarding Children’s Board. We also recommend that Serious Case Reviews are published in full, subject to delay where it may compromise an on-going investigation. (Paragraph 37)	Await Gov guidance, of from Gov SCR panel which has been set up.  Child S redaction was only undertaken to protect family members – not services.	No action required at this stage
<b>Local Authorities and Local Safeguarding Children Boards</b>			
12	Prevention and early intervention in cases of children at risk of sexual exploitation is essential rather than trying to resolve the situation once the exploitation has started. We recommend that all local authorities ensure that there is sufficient funding for prevention within	The CSE team has resources for work in schools and a parenting support worker.  PREVENT – Action 1	Evaluation (diagnostic) due in July 2013.

No	Recommendation	Assessment	Action
	<p>the budget of any multi-agency team tasked with tackling child sexual exploitation.</p> <p>We also believe that it is important for Local Safeguarding Children's Boards to consider how they will approach the sensitive issue of raising awareness of child sexual exploitation risks among Year 6 and Year 7 students, as abusers are targeting that age group. The Government can assist in this by gathering together in one easily accessible location best practice resources. (Paragraph 52)</p>	<p>We currently work with Y8 pupils and this has taken place in 13 of 16 schools</p> <p>PREVENT – Action 1 (needs assessment)</p>	<p>Work with healthy schools to develop appropriate materials for yr 6 &amp; 7 pupils</p>
13	<p>Statement (Paragraph 55)</p> <p>Committee surprised notice to improve was lifted in Rotherham though CSE remains an issue.</p>	<p>This was not the assessment of Ofsted re the CSE service in Rotherham in July 2012</p>	<p>Barnados leading a service diagnostic in July 2013. This will provide a baseline with where to make necessary improvements</p> <p>Future diagnostic planned for October 2013 led by LSCB chair with external specialist support</p>
14	<p>We recommend that further Ofsted reviews take place for Rotherham over the next two years to ensure that the changes they are implementing are not just cosmetic. The first should take place by December 2013 (Paragraph 56)</p>	<p>The new Ofsted framework for CP and LAC Inspection will be implemented from November 2013 (different evaluation descriptors)</p>	<p>See 13</p>
<b>Criminal Justice System</b>			
15	<p>We recommend that the Ministry of Justice and the Home Office report quarterly on progress of improvements of the response of the criminal justice system to child sexual exploitation to the working group on child sexual</p>	<p>Await outcome of DfE CSE working group. The final report of OCC is due autumn 2013.</p> <p>PURSUE – Action 1&amp; 2</p>	<p>Establish Gold group links with local CSE CPS rep. To be invited to attend Gold group</p>

No	Recommendation	Assessment	Action
	exploitation set up by the Department for Education. (Paragraph 67)		
16	Statement (Paragraph 68)	Director of Public Prosecutions and Chief Crown Prosecutor North West commended for their work on CSE	
17	Statement (Paragraph 72)  SY PCC not engaging with victims		RMBC considering appropriate opportunity for Cabinet Member and DCS to hear the victims voice
18	Statement (Paragraph 74)	Expectation that prosecutions in South Yorks will increase – responsibility of Chief Constable  PURSUE – Actions 1 & 2	To be considered at SYP PCC – CSE forum
19	We recommend that all police forces ensure that their IT systems are able to identify these incidents and whether multiple perpetrators have been involved.  We also recommend that the College of Policing work with CEOP to formalise the sharing of best practice, including the use of surveillance and alternative legislation to prosecute perpetrators. (Paragraph 75)	Assessment required by SY Police and Rotherham District  PURSUE – Action 3  Await guidance	Update needed with timescales to Gold Group
20	We recommend that police forces be required to notify the child sexual exploitation coordinator of the Local Safeguarding Children’s Board as to how many cases they have investigated linked child sexual exploitation; how many have been prosecuted and how many of those prosecutions were successful to be	Performance Management Framework in place  PROTECT – Action 3	Data to be reported monthly to Gold Group

No	Recommendation	Assessment	Action
	<p>published as part of their annual report.</p> <p>We also recommend that CEOP use the reports by child sexual exploitation coordinators to monitor the performance of all police forces and, if necessary, implement an action plan for improvement where forces are failing to perform. (Paragraph 76)</p>	<p>Where will CEOP source data on all forces / LSCBs – annual reports?</p>	<p>Await guidance</p>
<b>Identifying vulnerable victims and ensuring they have access to support</b>			
21	<p>We recommend that all victims of child sexual exploitation be offered the services of an Independent Sexual Violence Advisor prior to their Achieving Best Evidence interview. The ISVA should be trained in court processes and, wherever possible, the victim should be supported by the same individual throughout the process. (Paragraph 82)</p>	<p>Recommendation within ACPO action plan</p> <p>PURSUE – Action 2</p>	<p>Update / Response from SY Police required at Gold group level</p>
22	<p>We recommend that the new national policy and guidance for police and the Crown Prosecution Service which will be drawn up by the College of Policing include a checklist of support services which a victim of child sexual exploitation ought to be offered following the decision to prosecute the case. This checklist ought to include, at the very least, pre-trial therapy, a pre-Court familiarisation visit and a chance to meet the prosecuting barrister. The Independent Sexual Violence Advocate assigned to the case ought to be present when these support services are offered to the victim. (Paragraph 83)</p>	<p>These are some of the measures that were put in place in Rotherham for the victims in Operation Central</p>	<p>Await national policy and guidance</p>
<b>Court Processes</b>			
23	<p>We recommend the Ministry of Justice implement Pigot 2 by January 2014. We are at a loss to understand why the Ministry of Justice, fourteen years after the Act was passed, has still failed to implement this measure. If the Lord Chief</p>	<p>S28 of Youth Justice and Criminal Evidence Act – make provision for video recorded cross examination (one of the measures</p>	<p>Await implementation by Ministry of Justice</p>

No	Recommendation	Assessment	Action
	Justice, Lord Judge, with his unrivalled experience, can find no reasonable legal obstacle to the immediate implementation of Pigot 2 then there can be no justifiable argument for continuing to subject highly vulnerable victims to cross examination in court given the highly publicised risks this clearly carries. (Paragraph 85)	known as pigot2)	
24	We recommend that each court have a named individual with the responsibility for ensuring that special measures are being implemented appropriately whether that requires training for staff or investment in technical equipment. (Paragraph 88)		Need response from local courts (South Yorkshire)
25	<p><i>We conclude that child sexual exploitation offences are an area on which further specific guidance and training of the judiciary would be appropriate, in particular the question of whether cross-examination of complainants by all defence counsel in cases with multiple defendants should be controlled and if so, how. This should include consideration of allocation of issues between counsel, and the imposition of time limits</i></p> <p>We invite the Lord Chief Justice to consider recommending to the Judicial College that this training (be developed and provided, and will write to him accordingly. We recommend that the Ministry of Justice provide funding for any work that the Lord Chief Justice and Judicial College decide to undertake. We invite the Bar Standards Board and Solicitors Regulation Authority to work with the Judicial College and Ministry of Justice to develop and provide similar training for barristers and solicitor advocates</p> <p>We recommend the Ministry of Justice provide guidance on the use of expert witnesses in child sexual exploitation</p>		Await response from Ministry of Justice

No	Recommendation	Assessment	Action
	cases who can at least assist by educating juries about some of the apparent behavioural anomalies associated with child sexual exploitation. (Paragraph 93)		
26	<p>We also recommend that the Ministry of Justice introduce specialist courts (similar to the domestic violence courts currently in existence) for child sexual abuse or sexual offences as a whole.</p> <p><i>This court room should be selected on the basis that it has the most up to date technology and appropriate access and waiting facilities. For each region a team of specialist child sexual exploitation judges, prosecutors, police, witness support and ushers should be identified, trained and linked into the local Multi Agency Safeguarding Hub and Local Safeguarding Children's Board teams.</i></p> <p><i>We will write to the Ministry of Justice requesting periodic updates on this piece of work and will revisit the issue in eighteen months' time. (Paragraph 94)</i></p>	Operation Criminal Case did feature use of specialist technology and support for witnesses.	Await response from ministry of Justice
	<b>Health and Education</b>		
27	<p><i>We accept that there is a level of commitment within Government to ensuring that health professionals are aware of the issue of child sexual exploitation and a desire to identify victims through their interactions with health professionals.</i></p> <p>We recommend that the Government ensure that the details of all children up to the age of 16 who present at Accident and Emergency Departments are entered on the Child Protection - Information System rather than just those of younger children. (Paragraph 98)</p>	This initiative is one that was proposed in 2012 – further details required	Discussion with designated professionals and TRFT required.
28	We recommend that all frontline health professionals be given training on the warning signs of child sexual exploitation and that representatives from both	Proposal for a health worker to be part of CSE Team and being recruited to	Review multi-disciplinary CSE team – diagnostic in July

No	Recommendation	Assessment	Action
	<p>primary and secondary care are within any local multi-agency team set up to combat child sexual exploitation.</p> <p>We also recommend that, given the importance of sexually transmitted diseases as a marker for child sexual exploitation, sexual health services give consideration as to how such information might be shared across the region in order to better identify children at risk. (Paragraph 99)</p>	<p>PREVENT – Action 6</p> <p>Assessment of data sharing across health trusts re STIs as a marker for CSE / Sexual Abuse</p> <p>PREVENT – Action 3 PROTECT – Action 3</p>	<p>Gold group to ensure frontline health colleagues undertake CSE training</p> <p>Documented pathway between sexual health and CART / CSE team to be submitted to LSCB / Gold Group to provide assurance.</p>
29	<p><i>We welcome the increase in funding to Child and Adolescent Mental Health Services. Child sexual exploitation is extremely to damaging to a young person's mental health and may result in a young person being unable to be a functioning member of society. It is therefore in the financial, as well as the wider, interests of society that the pain and trauma experienced by victims is recognised and dealt with as soon as possible.</i></p> <p>We recommend that the Government publish the report and recommendations of the health working group on child sexual exploitation and a timetable for the implementation of all the recommendations it has accepted. (Paragraph 100)</p>	<p>Await publication of report.</p> <p>The Torbay CSE SCR had some health recommendations which might be relevant.</p>	<p>Await publication of report.</p>
30	<p>We recommend that the Government ensure that all teachers are provided with the list of warning signs for child sexual exploitation and the contact details of a named individual within the local authority that they can contact with any concerns.</p> <p>We again recommend that schools should be reminded annually of their</p>	<p>Assessment required</p> <p>PREVENT – Action 6 (further assessment)</p> <p>Schools safeguarding responsibilities under</p>	<p>Engagement with all schools safeguarding leads re workforce development on issue of CSE</p>



No	Recommendation	Assessment	Action
	statutory responsibilities in this matter by the Secretary of State. (Paragraph 104)	legislation and Working Together 2013	
<b>Voluntary Sector</b>			
31	<p><i>The voluntary sector plays a vital role in identifying child sexual exploitation and supporting victims through investigations, prosecutions and beyond. We recommend that the Government ensure that where voluntary organisations are effectively supporting official agencies in tackling child sexual exploitation, there are resources made available to continue the partnership. This is especially important in terms of funding for voluntary sector organisations which work with young people at risk.</i></p> <p>We earlier highlighted the importance of prevention and early intervention and we take this opportunity to recommend that resources be allocated to ensure that this vital work takes place. (Paragraph 107)</p>	<p>Member of National Working Group now a member of Gold Group</p> <p>Through South Yorkshire Police, Barnardo's committing a full time social worker to join our local CSE Team</p> <p>GROW and Safe@Last both secured grant from Police and Crime Commissioner to strengthen local CSE activity</p> <p>Not specifically in CSE Action Plan</p>	
<b>The Issue of Race</b>			
32	We welcome the establishment of the Rochdale community forum and we recommend that multi-agency safeguarding hubs carry out outreach work in order to connect with forums such as this and all communities (Paragraph 120)	<p>Training for and attendance at Mosque liaison group, also parish councils, ward councillors and neighbourhood watch groups</p> <p>PREVENT – Action 2,3 &amp; 5</p>	At point of writing 24 Neighbourhood watch co-ordinators and 56 Ward Councillors have undertaken CSE training; training planned for Parish Councillors and School Governors.
33	Statement (Paragraph 121)  Not focus on one model of CSE	Rotherham welcomes this and does take this into account	Use data to understand, support and evidence this

No	Recommendation	Assessment	Action
34	<p>Statement (Paragraph 122)</p> <p>Every child, whatever community they come from, must feel able to report abuse. In order to do so, they need a justice system that they can have confidence in and communities to give them absolute support. We are concerned by reports that ethnic minority children are less likely to be identified as victims of child sexual exploitation. Statutory agencies must ensure that they are able to support children of all races and tackle abuse by offenders of all races.</p>	PROTECT – Action 3	Evaluate data available to provide an understanding of the profile of ethnicity of both perpetrators and victims
<b>Multi-Agency Safeguarding Hubs</b>			
35	<p>We recommend that each Local Children’s Safeguarding Board be required to set up a Multi-Agency Safeguarding Hub which would house representatives from social care, local police, health professionals, education, youth offending teams and voluntary organisations.</p> <p><i>Each MASH ought to be linked to one of the Crown Prosecution Service specialist co-ordinators for child sexual assault cases so that advice regarding any potential prosecutions can be sought early on if required. The police and the CPS should also produce guidance on data sharing via the MASH. Where there is one or more significant minority community within the area, each MASH team ought also to have a community liaison who can develop a trusted relationship with that community in order to ensure that officials are working with the community to combat all models of child sexual exploitation. (Paragraph 127)</i></p>	<p>Rotherham CSE team (with direct links to and support from CART and EHAT) is a local safeguarding hub dedicated to CSE.</p> <p>A health worker post is being recruited to as is a worker from the vol and comm sector</p> <p>PROTECT – Action 7</p>	Links of CSE Team to specialist CPS professional

No	Recommendation	Assessment	Action
<b>Legislation</b>			
36	<p>We recommend that the Government commission work to examine the feasibility of introducing a statutory duty to co-operate and share information to tackle child sexual exploitation.</p> <p>We also recommend that the Government examine the Florida Protection of Vulnerable Persons Act passed in 2012 in order to ascertain whether the mandatory reporting of child abuse could, and should, be implemented in England and Wales. (Paragraph 130)</p>	<p>There is already a duty to cooperate S10 Children Act 2004 and other statutory guidance (WT 2013)</p> <p>S11 audit and challenge meetings have assured RLSCB that their safeguarding children arrangements are robust.</p>	Await Govt response

## Appendix 1

### Office of Children's Commissioner - Accelerated Report July 2012

*Briefing for the Rt Hon Michael Gove MP, Secretary of State for Education, on the emerging findings of the OCC's Inquiry into Child Sexual Exploitation in Gangs and Groups, with a special focus on children in care*

#### **Recommendations**

The Office of the Children's Commissioner was asked whether any specific changes were required in legislation, regulation, guidance or practice to better protect children in residential care.

The following recommendations must not deflect attention from children who are affected by sexual exploitation and who are not in care. The CSEGG Inquiry will be making interim recommendations on prevalence and patterns, and on tackling child sexual exploitation in gangs and groups, in September 2012. We will make full recommendations on policy and practice at the close of the CSEGG Inquiry in September 2013.

We are aware of some excellent work being done by residential children's homes and across the wider child protection system to protect children from sexual exploitation. Some local areas, and the residential homes within them, are working considerably beyond what the regulations require, in order to protect children. It is such practice that we want to see mirrored across the country. We are also aware of the work being conducted by the Department for Education's support and improvement programme for children's homes.

The following recommendations take into account the place of residential care within the wider care and child protection system, and in addition, the connections to policymakers' and society's broader concerns around child sexual exploitation. The evidence submitted for this accelerated report raised a range of observations and recommendations about children in care, irrespective of their being either subjected, or vulnerable, to child sexual exploitation. Whilst some recommendations are directly related to the ability of residential children's homes to better protect children from sexual exploitation, they are linked to recommendations about both residential children's homes, and the care and child protection systems more broadly.

In order for staff in residential children's homes to be empowered and supported to safeguard the children in their care, and to enable some of the most vulnerable children in society to live in a safe and supportive home, the Office of the Children's Commissioner makes the following recommendations:

Government should undertake a thorough examination of residential care, including the profile of children, location and type of homes, recruitment, qualification and training of staff, and analyses of how local authorities are meeting their duties under the sufficiency requirements. For full recommended scope of a thorough examination of residential care please see Appendix D.

## **Appendix D: Recommended scope of a thorough examination of residential care**

The thorough examination of residential care should as a minimum, cover the following:

The place of residential care within the wider care and child protection system

A workforce review similar to that conducted into social work by the Social Work Taskforce, led by Moira Gibb and currently being implemented by the Social Work Reform Board. This should examine recruitment, qualifications and training for both managers and staff in residential children's homes

Examination of the nature and frequency of the supervision provided to staff and the qualification of supervisors

Mapping of children's residential care across England including: the type of provision, such as specialisms; ownership, whether local authority or private; location, including in terms of deprivation indices, and numbers of registered sex offenders in the locality

Examination and analysis of the profile of children in care, taking into account the reason for granting of a care order, distance from home, numbers placed out of authority, care status and care history, numbers of children reported missing and frequency of incidents, history of sexual exploitation, offending history, age, asylum status, disability, faith, ethnicity, gender, nationality, and any other relevant information

- Analysis of numbers and distribution of emergency beds, including by placement type
- Analysis of whether, and how, local authorities are meeting their duties under the sufficiency requirements
- Analysis of cost of placements
- Analysis of local authority commissioning priorities when awarding contracts
- Analysis of the nature of multi-agency relationships including agreed protocols with police and health services
- Analysis of the provision of mental health and other therapeutic services
- Analysis of the numbers of children leaving residential care and being placed in bed and breakfast, foyers and hostels
- Consideration of any further regulatory changes that may be required to enable personalised, high quality, provision to children across the country

### **Appendix 1 Cont**

1. Government should amend the Care Planning, Placement and Case Review Regulations 2010 and related Guidance to state that a child's care plan should include a safety plan when the child/young person is at risk of or has experienced CSE. This should be based on a thorough assessment of need and explicitly address the risks the child faces, be negotiated with the child and engage family, supporting adults and, as appropriate, the police.
2. Regulations should proscribe any child in care, or leaving care, from being placed in bed and breakfast accommodation.

3. Amendment should be made to Regulation 33 of the Children's Homes Regulations 2001 (as amended by the Children's Homes (Amendment) Regulations 2011). Monthly inspection visits to private children's homes should be by a person independent of the organisation running the home and appointed or approved by the local authority.
4. Consideration should be given to current planning regulations in relation to children's homes. Safeguards need to be put in place to ensure that children's homes are not opened in areas that present a high risk to the children being placed. This must include checks on numbers of registered sex offenders in the area.
5. The Government should amend the Care Standards Act 2000 (Registration) (England) Regulations 2010 to allow Ofsted to routinely share its information about the location of children's homes with the police.
6. All references in Guidance and Regulation to 'prostitution' when speaking of children should be amended to 'child sexual exploitation'. (For example Schedule 5 of the Children's Homes Regulations 2001 (as amended by the Children's Homes (Amendment) Regulations 2011).
7. Consideration should be given to amending Regulation 11(2)(d) of the Care Planning, Placement and Case Review (England) Regulations 2010. Currently this requires authorities to notify the area authority where the child is to be placed. This could be strengthened by requiring the placing authority to consult with the area authority to assist their assessment that the placement is the most appropriate placement available and that it will meet the child's needs identified in the care plan. This would enable the placing authority to establish, for example, if there is known intelligence locally of sexual exploitation associated with the children's home or local area.
8. Consideration should be given, in the National Child Sexual Exploitation Action Plan, to the role of Local Safeguarding Children's Boards in having oversight of:
  - a. The relationships between police and local authority children's homes in the local area, so that intelligence about groups of exploiters in the area and support to staff and young people can be provided
  - b. Children who go missing and children at risk of or who have experienced exploitation: ensuring analysis of information gathered through Runaway Children and Missing From Care (RCMFC) records.
9. In line with the 2009 statutory guidance on children who run away and go missing from care, regulations should be amended to ensure when children have run away from care, that all return interviews involve an independent person, preferably an advocate or trusted adult from outside the home. These should enable young people to talk about any concerns including about the home. The content should feed into local police intelligence about sexual exploitation. Police 'safe and well' interviews should be considered as well – with the young person's agreement. Possibly through amendment to Sec 16 (4) (b) of the Children's Homes Regulations 2001 (as amended by the Children's Homes (Amendment) Regulations 2011).
10. The Care Planning, Placement and Case Review Regulations 2010 and related Guidance should be amended to ensure that a child's Independent Reviewing Officer (IRO) should be informed when children run away and consider bringing forward the

review. The IRO service should be informed about the pattern of absences or running away by children in care.

Once we have completed evidence gathering and our fuller analysis on best practice, the OCC will make full recommendations on the following issues. We are extremely concerned about them, and urge the Government to give them due consideration:

Whether there should be standard arrangements for recording incidents of children going missing, including from care and school; and equally standard recording of incidents where they affect those considered at risk of, or who have experienced, sexual exploitation.

Whether specific changes are required to ensure that effective measures are in place to safeguard children aged 16 – 18 accommodated in foyers and hostels.

Whether there should be an extension to the age limit from 16 years to 18 years within the provisions of the Child Abduction Act 1984 regarding the abduction warnings process and that these should be issued with or without parental consent, if deemed necessary.

Whether amendments are required to the Care Planning, Placement and Case Review Regulations 2010 and related Guidance to ensure that independent advocacy is available to all children in all children's homes.