

CABINET

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

Date: Wednesday, 30 April 2014

Time: 10.30 a.m.

A G E N D A

1. To consider 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 9th April 2014 (copy supplied separately)
6. Revenue Budget Monitoring for the period ending 28th February, 2014 (report herewith) (Pages 1 - 18)
 - Director of Finance to report.
7. Integrated Youth Support Service - Performance Report Raising Participation and Not in Education, Employment and Training (report herewith) (Pages 19 - 22)
 - Strategic Director of Children and Young People's Services to report.
8. Teenage Pregnancy Update (report herewith) (Pages 23 - 26)
 - Strategic Director of Children and Young People's Services to report.
9. Area Assembly & Area Assembly Co-ordinating Group Meetings (report herewith) (Pages 27 - 33)
 - Strategic Director of Neighbourhoods and Adult Services to report.
10. Use of Volunteers (report herewith) (Pages 34 - 39)
 - Chief Executive to report.

11. Exclusion of the Press and Public.
The following item is likely to be considered in the absence of the press and public as being exempt under Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 (as amended March 2006) (information relating to the financial or business affairs).
12. Proposed Westgate Chambers Disposal (advance notice given) (report herewith) (Pages 40 - 43)
 - Strategic Director of Environment and Development Services to report.

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| ROTHERHAM BOROUGH COUNCIL – REPORT TO CABINET |
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|----------|---------------------|---------------------------------------------------------------------------|
| 1 | Meeting: | CABINET |
| 2 | Date: | 30th April 2014 |
| 3 | Title: | Revenue Budget Monitoring for the period ending 28th February 2014 |
| 4 | Directorate: | Resources (for all) |

5 Summary

This report provides details of the significant progress on the delivery of the Revenue Budget for 2013/14 based on performance for the first 11 months of the financial year. It is currently forecast that the Council will **underspend** against its Budget by -£36k (-0.016%). This represents an improvement in the forecast outturn of £1.219m since the January monitoring report. Despite the overall balanced forecast there are a number of pressure areas (detailed in appendix 1), offset by savings and underspends elsewhere.

Delivery of this very positive forecast outturn would not have been possible without the early implementation of Cabinet's Budget Strategy to bring spend back in line during the financial year. This included both the implementation of the in-year moratorium on non-essential spend (October 2013) and the release of 126 staff through Voluntary Early Retirement/Voluntary Severance (VER/VS). Implementation of the moratorium on non-essential spend has adversely impacted on some services ability to deliver income targets (most notably ICT services), however, overall a slight underspend is still forecast.

Members are asked to note that meetings continue to take place with the Clinical Commissioning Group (CCG) with regard to levels and timing of Continuing Health Care (CHC) funding. Details of progress to date are included within this report.

It is proposed that the next budget monitoring report will be the Council's 2013/14 Outturn Report which will be presented to Cabinet in June once the Council's Statutory Unaudited Financial Statements have been prepared.

Recommendations

- **Cabinet is asked to note:**
 - **The significant achievement of a balanced forecast outturn.**
 - **The progress made to date in respect of CHC negotiations.**

7.1 Proposals and Details

This report presents details of spending against budget by Directorate covering the first 11 months of the 2013/14 financial year – April 2013 to February 2014 – and forecast costs and income to 31st March 2014.

Resources Services which are currently being matrix-managed by Environment & Development Services (excluding ICT) and Neighbourhood & Adult Services are included within these respective Directorates.

7.2 The Overall Position

| Directorate/Service | Annual Budget 2013/14 | Projected Outturn 2013/14 | Variance after Actions (over(+)/under(-) spend) | |
|-----------------------------------------|--------------------------|---------------------------------|----------------------------------------------------------|----------|
| | £'000 | £'000 | £'000 | % |
| Children & Young People Services | 46,531 | 47,499 | +968 | +2.1 |
| Environment and Development Services | 47,433 | 47,269 | -164 | -0.1 |
| Neighbourhoods & Adult Services | 79,659 | 79,129 | -530 | -0.7 |
| Resources | 13,516 | 14,000 | +484 | +3.6 |
| Central Services | 34,335 | 33,541 | -794 | -2.3 |
| | | | | |
| TOTAL | 221,474 | 221,438 | -36 | - |
| | | | | |
| Housing Revenue Account (HRA) | 73,090 | 70,122 | -2,968 | -4.1 |

Appendix 1 to this report provides a detailed explanation of the key areas of forecast over / underspend by Directorate. The summarised position for each Directorate is described below.

Children & Young People's Directorate (+£968k forecast overspend)

The forecast overspend for Children's Services has improved (£156k) since the last report. (+£1.124m in the January monitoring report). The forecast overspend position is largely due to pressures within the Children & Families Safeguarding Service. The number of looked after children requiring placements at the end of January 2014 was 389, an increase of 3 since January but a reduction of 6 since the end of March 2013. The forecast outturn for Children's services reflects the additional continuing health care income being now received from Health and the increase in Early Years (including Children's Centres) underspend, which is now -£400k. It also reflects the £300k pressure as a result of Rawmarsh School converting to an academy as the deficit will remain with the Local Authority.

Pressures on budgets for provision of Out of Authority Residential placements (+£1.409m), remand placements (+£180k) and the provision of independent Foster Care placements (+£267k) are the main service pressures. Although the number of Looked After Children has fallen since March 2013 the cost of placements has increased as children are presenting with more complex needs. The service is looking at how they can find suitable, alternative, value for money placements to meet the needs of these young people.

The Fostering & Adoption service is projecting to have 31 new adopters by the end of March 2014 which is 10 above the Invest to Save target and 13 greater than the number approved in 2012/13. The service is also projecting to be on target for the recruitment of new foster carers at a net gain of 21.

Forecast savings across other parts of the Directorate are helping to mitigate these key pressures. Details are shown in Appendix 1.

Children's Social Care services remain under pressure despite the services' proactive approach to drive down costs including:

- Continued operation and challenge by the Multi-Agency Support Panel
- Successful work undertaken by the Commissioning Team which has resulted in the commissioning and re-commissioning of service provider contracts with significant cost reductions/cost avoidance (£714k) to date in 2013/14.

Environment & Development Services including Internal Audit, Asset Management, Communications & Marketing and Policy & Planning (-£164k forecast underspend)

The Directorate is currently forecasting an overall underspend of -£164k through a combination of under and overspends: Customer Services (+£69k) and Planning and Regeneration (+£160k), Streetpride (-£130k), Communications (-£9k) and Audit & Asset Management (-£185k). The Business Unit is reporting a forecast underspend of -£69k.

The forecast overspend now includes a forecast overspend of £166k for the Winter Pressures budget. It should however be noted that in 2012/13 this budget overspent by £466k. Details of the forecast overspend are included in Appendix 1.

Neighbourhoods and Adult Services including Commissioning, Procurement, Performance & Quality and Cohesion and Public Health - £530k forecast underspend)

Overall the Directorate (including ring-fenced Public Health funded services) is forecasting an underspend of -£530k. Within this, Adult Services are forecasting a slight underspend (-£24k) and Neighbourhood services a forecast underspend of -£321k. Commissioning, Procurement, Performance & Quality and Cohesion services are forecasting a collective underspend of (-£185k). Additional income from Health is now offsetting key pressures including income

for clients with continuing health care needs (£1.5m) and delays in implementing the restructure within in-house residential care services and recurrent budget pressures on demand for Direct Payments (Older People, Physical & Sensory Disability clients), Older People's domiciliary care, and day care transport provision for clients with Learning Disabilities.

There are also recurrent budget pressures on demand for Direct Payments (Older People, Physical & Sensory Disability clients), Older People's domiciliary care, and day care transport provision for clients with Learning Disabilities.

Public Health Services are currently forecasting a balanced outturn. (Ring-fenced funding).

The forecast position for Neighbourhoods and Adult Services is made up of a number of under and overspends, detailed in Appendix 1.

Resources Directorate (+£484k forecast overspend)

Overall the Directorate is forecasting an overspend of +£484k. This is largely in respect of income pressures in the ICT service (+£850k) significantly mitigated by forecast savings elsewhere in the Directorate – most notably in respect of HR & Payroll reduced costs and increased income generation. The forecast position for Resources is made up of both forecast under and overspends, shown in Appendix 1.

Central Services (-£794k forecast underspend)

In setting the 2013/14 Budget, the Council proposed a recurrent savings target of £300k in respect of renegotiating Staff Terms and Conditions. Options for progressing this saving have been considered and rejected by the Unions. This target currently remains undelivered.

When the 2012/13 budget was agreed it included a £2m savings target for Commissioning Savings. Currently £387k of that target remains to be delivered.

There is currently a forecast pressure of +£393k on the Land Bank due to the need to keep vacant council owned properties secure until they are sold or demolished.

There is also a forecast pressure of £109k in respect of Statutory Costs (eg Planning Notices and key investigations).

As reported previously the unused Council Contingency Fund (-£600k) is available to mitigate budget pressures across the Council. Additionally, during the budget setting process for 2014/15 recurrent savings of £1.3m were identified in respect of revenue savings deliverable through the refinancing of capital spend originally funded by prudential borrowing. There is also a forecast underspend on the budget for External Audit costs (-£83k) – these are recurrent and were agreed as part of the 2014/15 Budget Setting Process. These savings are also available to support the Council in 2013/14.

7.3 Housing Revenue Account (HRA) (Forecast underspend -£2.968m)

The Housing Revenue Account is now forecasting a contribution to reserves compared with the agreed budget. The HRA had budgeted to use £2.599m from reserves but current forecasts of a £2.968m underspend is now resulting in a contribution to reserves of £369k.

7.4 Agency, Consultancy and Non-Contractual Overtime Costs

The forecast outturn position includes costs in respect of Agency staff, Consultancy and non-contractual overtime. Detailed below is the analysis by Directorate, including comparisons with 2012/13 financial year:

Agency

| Directorate | Outturn 2012/13 | Cumulative to Feb 2013 | Cumulative to Feb 2014 |
|------------------------------------|--------------------|---------------------------|---------------------------|
| | £'000 | £'000 | £'000 |
| Children & Young People's Services | 546 | 471 | 742 |
| Neighbourhoods & Adult Services | 530 | 369 | 297 |
| Environment & Development Services | 266 | 205 | 532 |
| Resources | 194 | 182 | 134 |
| TOTAL | 1,536 | 1,227 | 1,705 |

Agency staff have in the main, been used as a temporary measure to help introduce more robust and sustainable reductions to the overall staff cost base. This has shown a more marked increase this year to date compared to last year as a result of meeting the demands of various reviews and restructures. These are being kept under close review. The Agency costs in the table above are significantly mitigated by budget savings from vacant posts.

Within Children's Services the increased agency costs during the year have been incurred as a result of the need to cover the Interim Director of Safeguarding, Children & Families post; vacant social worker and team manager posts, and social work posts where staff are absent from work for sickness reasons or on maternity leave; and vacancies, sickness and maternity leave in residential care. The statutory responsibilities and performance and inspection regimes in children's social care mean that posts can only be left unfilled for short periods, and colleague cover for absence is not sustainable. Overall, sickness and turnover is at acceptable levels, below the council average.

Recruitment to the permanent Director post was successfully completed in March and the appointee will be taking up post in August 2014.

All team manager posts were filled through recruitment in late 2013 and all appointees are now in post. RMBC's terms and conditions for social worker posts (Band G-J) require only one month's notice. Allowing for advertising and arranging interviews typically takes a period of 7 weeks with appointees usually being required to work 4-8 weeks' notice, this leaves a significant period of operating with a vacancy so where cover is essential the use of agency staff is unavoidable. The service is working to combat this by having monthly recruitment campaigns, but the vast majority of applications come from newly qualified staff. This is a regional issue – there is an acknowledged shortage of experienced social workers in the region.

The DfE recently released findings from the first round of social work workforce data which LA's are required to report on. Rotherham ranks amongst the lowest Authorities for use of agency staff and turnover compared with its statistical neighbours.

The use of agency staff in Adult Services has reduced compared to February 2013 levels and relates to social work vacancies and the need to maintain essential cover in some services areas, and provision of cover arrangements pending the implementation of a revised timetable, agreed with the Council, for the new staffing structure in Residential Care.

Environment and Development Services agency costs are greater compared with the cumulative spend to February last year due to cover arrangements within Waste services pending the implementation of a new structure and resourcing additional Highway Maintenance capital works. Also, seasonal Grounds Maintenance work is now undertaken by a combination of seasonally employed staff and agency workers to minimise the cost of cover arrangements.

Agency spend also exists within ICT services where Agency staff are covering a key role (Senior Network Specialist) which the service has been unable to recruit to.

Consultancy

| Directorate | Outturn 2012/13 | Cumulative to Feb 2013 | Cumulative to Feb 2014 |
|------------------------------------|--------------------|---------------------------|---------------------------|
| | £'000 | £'000 | £'000 |
| Children & Young People's Services | 338 | 275 | 217 |
| Neighbourhoods & Adult Services | 0 | 0 | 47 |
| Environment & Development Services | 108 | 62 | 159 |
| Resources | 1 | 1 | 23 |
| TOTAL | 447 | 338 | 446 |

Consultancy expenditure within Children's Services for the first 11 months of 2013/14 has reduced considerably when compared with the same period last year. The consultancy expenditure predominantly relates to the School Effectiveness Service and services funded by external funding. School Effectiveness consultancy costs are funded from a combination of revenue budget, Dedicated Schools Grant (DSG) and earned income from Schools.

NAS Consultancy spend is within Neighbourhoods services and is in respect of Green Deal Housing energy advice and help to improve employment outcomes/prospects of future employment for long-term unemployed individuals. This spend is largely grant funded.

Consultancy costs within EDS predominantly relate to review of potential development sites and transportation links within the Local Development Plan.

Resources Consultancy costs mainly in respect of Legal Services associated with the investigation into sexual exploitation of children and specialist ICT Services.

Non-Contractual Overtime

| Directorate | Outturn 2012/13 | Cumulative to Feb 2013 | Cumulative to Feb 2014 |
|------------------------------------|----------------------------|-----------------------------------|-----------------------------------|
| | £'000 | £'000 | £'000 |
| Children & Young People's Services | 84 | 79 | 112 |
| Neighbourhoods & Adult Services | 403 | 356 | 347 |
| Environment & Development Services | 499 | 423 | 476 |
| Resources | 139 | 128 | 129 |
| TOTAL | 1,125 | 986 | 1,064 |

Children's Services overtime is largely in respect of safeguarding in residential care homes. OfSTED requirements are that, if possible, agency staff are not used to cover vacancies, hence the reliance on overtime in the short term pending newly recruited staff taking up post.

Overtime spend within Adult Services is mainly due to the need to maintain statutory staffing levels in residential, home care, day care services and social work posts and represents cover for sickness and time delays for notice periods when recruiting to vacant posts.

Environment and Development Services overtime spend is predominantly in respect of Streetpride Services – Highways, Network Maintenance, Street Lighting, Street Cleansing and Grounds Maintenance where work is often undertaken at times to avoid inconvenience and danger to the public. Planning and Regeneration Services and Waste Management Services for sickness and holiday cover. The Environment & Development Services overtime cost to end of January also includes provision of cover within Facilities Services (+£24k).

The Resources Directorate's overtime is predominantly in respect of Revenues and Benefits associated with the service carrying a number of vacancies and significant workload pressures primarily brought about by welfare reform changes that are resulting in additional customer contact and income collection and recovery activity (£73k), maintaining ICT services (£33k), maintaining Financial systems (£1k), HR and Payroll Services (£7k), and Town Hall attendants (£15k).

7.5 Collection Fund

Council Tax: Based on the first 11 months of 2013/14 collection rates indicate that the Council is now expected to achieve slightly above the budgeted level of Council Tax - £78.3m. (97% Collection Rate). The value of Council Tax collected is over £5m more than that collected in 2013/14. This increase represents the additional properties within the borough, new Council Tax income paid through the Council Tax Reduction Scheme and additional income from revisions to the policy on second homes and empty properties.

Business Rates: The Council is currently forecasting to achieve slightly more than the budgeted level of business rates (£34.304m). The collection rate is now expected to be 98.2% which is 0.2% greater than last year.

These Collection Rates are a considerable achievement – with regard to business rates, as previously reported, there has been considerable uncertainty over the number and value of appeals - particularly those backdated to earlier years – which can have a significant impact on the level of rates collectable going forward. Details of the number and value of appeals are held by the VOA which has only recently made this information available to authorities.

7.6 Continuing Health Care negotiations

Members will be aware that work has been taking place between the local authority and the Clinical Commissioning Group to:

- Review the way in which funding is allocated to children and young people and adults eligible for Continuing Care
- Review the clinical assessments for current children and young people eligible for Continuing Health Care, and examine the levels of funding allocated
- Consider new cases which might be eligible for Continuing Health Care and carry out a clinical assessment
- Timely challenge/appeal of borderline decisions
- Review the system of decision making through the Continuing Care Panel

Through a series of meetings, senior officers from the local authority and the CCG have agreed the methodology, and work is starting to review children and young people's cases through clinical assessment. These will then be

presented to the newly constituted Continuing Care Panel for consideration against the national guidance.

For Children and Young People's service the CCG have agreed a recalculated invoice which is higher than the original block grant; and have also set aside additional funding for 2013-14 to provide for any cases which are eligible for Continuing Health Care at a higher rate. The full financial impact of this is not yet known, but the current invoice of £696k has been agreed. This is reflected in the reduced forecast outturn presented for CYPs in this report.

Further information on the financial impact will be provided to members as the work progresses.

8. Finance

The financial issues are discussed in section 7 above.

9 Risks and Uncertainties

At a time of economic difficulty and tight financial constraints, managing spend in line with the Council's Budget is paramount. Careful scrutiny of expenditure and income across all services and close budget monitoring therefore remain a top priority if the Council is to deliver both its annual and medium term financial plans while sustaining its overall financial resilience.

10. Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget and Medium Term Financial Plan 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

- November Revenue Budget Monitoring Report – Cabinet December 2013
- Revenue Budget and Council Tax for 2013/14 Report to Council 6th March 2013.
- Strategic Directors and Service Directors of the Council

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Appendix 1

Key reasons for forecast over / underspends

Children & Young People's Services (+£968k forecast overspend)

The key factors contributing to the forecast overspend are:

Directorate Wide (+£279k forecast overspend)

The forecast over spend is due to the inclusion of a provision for the forecast deficit position on Rawmarsh Comprehensive School when it converts to an academy in 2014/15 (+£300k) and a forecast overspend on the Central budget due to the additional costs of Records Management (+£9k) & supplies & services (+£2k). This is partially offset by a forecast underspend on pensions costs (-£32k) due a reduction in number of payments.

Safeguarding, Children and Families Service Wide (+£93k forecast overspend)

The forecast over spend on legal fees (+£110k) due largely to an increase in court fees notified to us in July 2013, agency & advertising costs for the Director of Safeguarding post (+£14k) and inspection consultancy costs (+£38k) is partially offset by staff cost savings (-£69k) within Business Support.

Child Protection Teams (+£28k forecast overspend)

This forecast overspend is due to confirmation of a reduction in the DSG contribution from schools (+£49k) offset by forecast underspends on supplies in the Safeguarding Unit due to the moratorium (-£7k) and savings on the Advocacy contract within the Children's Rights Team (-£14k).

Children in Need Social Work Teams (+£177k forecast overspend)

This forecast overspend is in respect of Agency staff costs & additional staff appointments within the Children in Need North team & the Borough Wide team (+£151k), tribunal, premises & mileage costs in the Children in Need South team (+£27k) and a charge for call handling for the Out of Hours Team (+£33k) partially offset with staff cost savings from the Early Intervention teams (-£13k) & the Family Assessment team (-£21k).

Looked After Children (+£1,102k forecast overspend)

The service is forecasting an overspend mainly due to the cost of out of authority residential placements (+£1,409k), remand placements (+£180k) and independent fostering placements (+£267k). This includes a provision for additional Continuing Care income from CCG of £221k above the projected income. Further details of placements are below:

| Placement Type | 2011/12 | | 2012/13 | | 2013/14 as at 28 th February | | |
|--------------------------------------------------------------------------------------------------|---------------------------|--------------------------------------|---------------------------|--------------------------------------|-----------------------------------------|--------------------------------------|-----------------------------|
| | Average No. of placements | Average Cost of Placement £ per week | Average No. of placements | Average Cost of Placement £ per week | Average No. of placements | Average Cost of Placement £ per week | Actual Number of placements |
| Out of Authority Residential | 18 | 3,022 | 21.1 | 3,206 | 24.7 | 3,149 | 31 |
| <i>R1 Accommodation only</i> | U/A | U/A | U/A | U/A | U/A | U/A | 11 |
| <i>R2 Accommodation & therapy</i> | U/A | U/A | U/A | U/A | U/A | U/A | 10 |
| <i>R3 Accommodation, therapy & education</i> | U/A | U/A | U/A | U/A | U/A | U/A | 6 |
| <i>R4 Parent & Baby</i> | U/A | U/A | U/A | U/A | U/A | U/A | 0 |
| <i>Secure</i> | U/A | U/A | U/A | U/A | U/A | U/A | 4 |
| <i>Remand</i> | U/A | U/A | U/A | U/A | 1.6 | 3,101 | 0 |
| Independent Fostering Agencies | 125 | 887 | 121 | 874 | 107.1 | 884 | 104 |
| <i>Standard</i> | U/A | U/A | 74.8 | 745 | 66.4 | 764 | 63 |
| <i>Complex</i> | U/A | U/A | 27.2 | 938 | 23.6 | 1,158 | 28 |
| <i>Specialist</i> | U/A | U/A | 19 | 1,287 | 17.1 | 978 | 13 |
| In-house Fostering | 158.8 | 230 | 162 | 246 | 165.2 | 244 | 160 |
| Note: U/A - This detailed breakdown was unavailable at the time but will be in the future | | | | | | | |

Out of Authority Residential Care

- The number of children in residential out of authority placements as at end of February 2014 is 31 (an increase of 2 since January and an increase of 6 since 31 March 2013).
- Due to the increasing complexity of children's needs being admitted into residential out of authority placements & despite successful negotiations by the Commissioning team to minimise the cost of these placements, the average cost per week of these placements has increased from £3,022 in 2011/12 to £3,149 currently – an increase of 4.2%.
- The average number of placements in the same period has risen by 6.7 (37%)
- From 1 April 2013 children's remand placements are fully funded by the Local Authority & RMBC was provided with a national grant of £78k to cover these additional costs. The cost of these placements in 2013/14 so far is £258k, which shows that the grant was grossly inadequate. There are however currently no remand placements.

Independent Fostering Agencies

- The number of children in Independent Foster Care as at end February 2014 is 104 (a reduction of 1 since January & a reduction of 9 since the end of March 2013).
- The average weekly cost of a placement has reduced by an average of £3 or 0.3% since 2011/12.
- The average number of placements during the same period has decreased by 17.9 (14%)

In-house Fostering

- The number of children in in-house fostering placements as at end of February is 160 (a reduction of 1 since January & a reduction of 11 since the end of March 2013).
- The average weekly cost of a placement has risen by an average of £14 or 6% since 2011/12.

- The average number of placements during the same period has increased by 6.4 (4%)

A further cost within this area is +£28k that paid for a consultant to review health care contributions towards children's continuing health care needs which has shown its worth by being able to raise a provision for £221k of additional income.

An additional overspend has been incurred (+£15k) for a court ordered care package. These pressures are partially offset by projected underspends in Contact Worker Team (-£29k) due to delays in recruitment, Children's Homes (-£124k) mainly due to not staffing the Silverwood annexe, Fostering Services (-£283k) due to a forecast underspend on fostering allowances & equipment, Residence Orders & Families together placements, (-£166k) due to the re-profiling of adoption placements and the impact of this on inter-agency adoption costs & maximising the use of grants, (-£70k) reduced use of transport for LAC children & (-£125k) in Leaving care on accommodation costs & a reduction in the number of weekly payments.

Disability Services (+£111k forecast overspend)

This service is now forecasting an overspend mainly due to overtime & agency costs at Cherry Tree & Liberty residential homes due to the need to cover sickness & vacancies (+£85k), and an overspend on Direct Payments (+£88k) partially offset by forecast staff costs underspends within the Disability Team (-£62k). The forecast overspend on Direct Payments is due to providing carers to support families with children with extremely complex needs which would otherwise require Out of Authority residential placements at a much higher cost.

Remaining CYPS Services (-£822k)

The overall CYPS overspend is also partially offset by projected under spends on School Effectiveness (-£22k) due to some delays in recruitment, in the Special Education Provision (-£98k) mainly due to in year redundancies & savings on staff vacancies, (-£400k) due to ceasing non-essential spend & reallocation of funding in the Early Years' service, (-£294k) staff cost savings, ceasing non-essential spend & maximising grants in the Integrated Youth Support Service and a further contribution from the Education Catering Service (-£8k).

Environment & Development Services-£164k forecast underspend)

The above forecast underspend includes the Winter Pressures forecast overspend of +£166k. In 2012/13 these costs exceeded budget by +£466k.

Streetpride -£130k forecast underspend

The position at April – January was +£51k forecast overspend. Streetpride services are now reporting an improved position of -£130k forecast underspend.

Network Management +£218k forecast overspend.

Network Management is now showing a projected pressure for winter maintenance of +£166k. Parking continues to report a pressure of (+£182k) which is mainly due to a shortfall on income recovery. Other service pressures of +£19k exist within Drainage. These are being partially offset by increased income from Streetworks and Enforcements (-£56k) and reduced Street Lighting energy costs (-£44k), reduced costs on Highways Maintenance (-£46k) and in Public Rights of Way (-£3k).

Waste Services -£30k forecast underspend

Waste Management services have pressures primarily on income from sale of recyclables as a result of a general reduction in waste volumes, and from commercial waste contracts which are still less than budgeted following the downturn in economic activity. Current projections have been reduced to a pressure of (+£193k), this is being mitigated by Waste Disposal projecting to be underspent by (-£181k) based on known changes to tipping locations, fluctuations in waste streams and there is also an underspend of (-£42k) on the Waste PFI project mainly due to the late implementation of recruiting to a Project Support post.

Corporate Transport Unit -£293k forecast underspend

Mainly due to expected reduced costs on Home to School Transport (-£184k) and (-£52K) due to savings on operator licences and receipt of operator grant payments. A surplus on Stores is still anticipated -£57k as a result of the materials issued, in the main for Street Lighting schemes.

Leisure and Green Spaces +£110k forecast overspend

Green Spaces position now shows a pressure +£110k; + £32k non-delivery of full allotments saving proposal, +£123k Country Parks due to VAT issue, this position has worsened from last month due to approved additional spend at TCP for cafe improvements and a boat/container purchase (this position may change as further VAT analysis is being undertaken on RVCP income for train/playdales/watersports). Further savings -£45k have been reported on recreational grounds and urban parks mainly due to vacant posts.

Leisure Services are reporting a net nil position as follows: Sports Development (+£9k) late implementation of Stadium saving and (+£4k) on Landscape Design, (-£7k) on Trees & Woodlands due to increase in works and (-£6k) on LGS Management and Admin. due to a vacant post, moratorium and savings on Project Development as fewer projects than anticipated.

Across the rest of Streetpride services an improved position is being reported, -£189k partially due to increased income from current transportation and highways work which is offsetting some pressures within Community Services, mainly due to increased pressures regarding fly-tipping and a shortfall in income within grounds maintenance totalling +£54k.

Regeneration, Planning, Customer and Cultural Services +£229k

At April – January a forecast overspend of +£399k was reported. Budgets from Policy and Partnerships are now showing within this Service Area. The details below are the key pressures as at the end of February.

Regeneration and Planning (+£160k) :

The key pressures within Regeneration and Planning are : (+£329k) from Planning due to reduced income from planning applications, additional required spend on the Local Development Plan and a VAT payment due from previous years, resulting from an audit. Smaller pressures are reported from Markets (+£24k). These are being partially offset by identified savings (-£92k) from higher than expected occupancy levels at the Business Centres and (-£59k) savings has been declared by RIDO (Rotherham Investment and Development Office) due to grant funding being used. Further net savings of (-£42k) have been identified from other areas.

Customer and Cultural Services (+£69k) :

Customer Services are showing a combined overspend of **(+£233k)**: Customer Access continue to report an unachievable saving from 2012/13 of (+£80k) and a further (+£110k) from the 2013/14 savings proposals, partially mitigated by some staff savings (-£5k) and further pressures within the Customer Contact Centre (+£31k). Some further savings have been declared due to reduced support costs (-£25k) and due to a delay on spend for computer refresh (-£15k).

Riverside Library is now reporting an over spend largely due to the need to pay relief staff (+£7k), Registrars are reporting an overspend of (+£16k) and Cashiers are reporting (+£36k) due to increased charges from use of pay point and post offices for receipt of income. A pressure still remains on the Customer Service Centre regarding security costs (+£20k). There are some small savings across Customer Services (-£22k) due to the moratorium.

Cultural Services are reporting an underspend (-£164k)

The change in venue for celebratory services did create a financial pressure which has now been fully mitigated by some staff savings and the impact of the moratorium across Heritage Services. Savings of (-£4k) are being shown on museum stores having vacated a site earlier than anticipated, together with (-£7k) on Heritage Services due to reduced running costs for Boston Castle and general sites. Across Theatres and Arts there is a combined saving of (-£123k) due to some salaries savings, additional income at the Theatre and due to the moratorium. Within Library Services due to the moratorium and staff leaving under the voluntary severance scheme net savings have been declared totalling (-£30k).

Business Unit -£69k

The service are now reporting an underspend due to a decision being made to implement a reduced training programme -£53k. Further surplus is being released from staff savings -£7k, and reduced spend as a result of the moratorium across the service (-£9k).

Communications -£9k

The pressures within this Service are around staffing (+£17k) within the Communications Team. These costs are being mitigated due to additional external income generated by the ICT Design Studio (-£8k) and Rotherham Show (-£3k), and further savings of (-£15k) due to the imposed moratorium on spend.

Asset Management, Audit and Insurance -£185k

There are pressures across the Asset Management service: unbudgeted property disposal fees (+£37k), Land & Property income under-recovery (+£62k), operational costs of Community Buildings (+£36k), increased accommodation costs, Emergency Planning (+£9k) and Internal Audit (+£20k). These forecast pressures are mitigated through Rates rebates in respect of Riverside House (-£100k), costs in respect of Carbon Reduction commitments less than budget (-£129k) and further savings have been declared within Facilities Services (-£29k), and across property related services (-£59k), and Design and Corporate Projects (-£32k). Identified pressures on the Land Bank are being reported centrally.

Neighbourhoods & Adult Services (-£530k forecast underspend) and Public Health Services (Balanced budget)

Adult Services are currently forecasting a slight underspend of **-£24k**. The key underlying budget pressures and underspends include:

Older People (+£188k)

Forecast overspend on In-House Residential Care due to delays in implementing the 2013/14 budget savings target (+£168k), increase in Direct Payments over budget (+£680k) and overall forecast overspend on Domiciliary Care services (+£337k) due to an increase in demand for independent sector care.

There is also a forecast overspend on independent sector residential and nursing care (+£836k) due to less Continuing Health Care income and pressures due to lower than expected discharges than forecast (74 additional clients in placement than budgeted), this is after additional income from property charges being received. These pressures are being partially reduced by a number of forecast underspends including: planned delays in developing dementia services (-£310k), carers breaks (-£183k) and additional income and delays in enhancements in Rothercare and equipment (-£336k). Higher than anticipated staff turnover within Assessment & Care Management and community support, plus additional income from Health including funding for winter pressures (-£838k), staff vacancies within Day Care services (-£88k), additional income in Extra Care Housing (-£22k) and Transport (-£34k) plus planned delays in recruiting to vacant posts within locality services (-£22k).

Learning Disabilities (+£148k)

There is a forecast overspend on Day Care (+£166k) due to delays in implementation of the day care review including an increase in fees and charges, plus a recurrent budget pressure on transport. There is a forecast overspend in independent sector home care (+£89k) due to delays in meeting an agreed budget saving plus additional costs due to staff cover within In House Residential care (+£26k). Review of high cost placements is now resulting in a forecast underspend of (-£4k) in independent residential and nursing care. High cost placements within independent day care and community support are resulting in a forecast overspend of +£42k. These forecast overspends are partially mitigated by delays in developing Supported Living schemes plus additional funding from health (-£50k), efficiency savings on Service Level Agreements (SLA's) for advice and information (-£64k), lower than expected increase in demand for direct payments (-£26k) and planned delays in recruitment within Assessment & Care Management (-£31k).

Mental Health (-£462k)

Delays in the budget savings plan to move clients into community support services together with additional demand for direct payments have been offset by additional funding from health leaving an overall underspend of -£462k.

Physical & Sensory Disabilities (+£407k)

Further increase in demand for Direct Payments (+10 clients) together with recurrent cost pressure (+£667k) and a continued increase in demand for domiciliary care +£175k. These pressures are being partially offset by forecast underspends within residential and nursing care, day care, provision of equipment and efficiency savings on contracts (-£435k).

Adults Safeguarding (-£114K)

Forecast underspend due to lower than expected staff turnover and use of agency support offset by additional grant funding to support domestic violence.

Supporting People (-£102k)

Efficiency savings on subsidy contracts have already been delivered against budget (-£102k).

Adults General (-£89k)

This includes the cross cutting budgets (Workforce planning and training, and corporate charges) which are forecasting an overall underspend based on the level of charges incurred last year plus savings on training budgets and additional funding to support HIV.

Neighbourhoods General Fund (-£321k)

The projected year end outturn position for Neighbourhoods shows a forecast underspend of (-£321k).

The main reason for the forecast underspend is higher than expected staff turnover within Trading Standards and Licensing, savings on non-pay budgets due to the moratorium on non-essential spend plus additional grant funding and income from the Dignity contract. The overall forecast underspend includes underspends within the Members Community Leadership Fund (-£16k) and Dispersed Units Trading Account (-£48k) which will be subject to a request for carry-forward at the year end.

Commissioning, Policy & Performance services are forecasting an underspend of -£155k mainly in respect of staff cost savings.

Procurement Team – a forecast underspend of -£27k in respect of staff cost savings.

Community Cohesion – minor underspend on non-pay budgets of -£3k

Public Health (Balanced Budget)

Public Health services were transferred from Health to Local Authorities on 1 April 2013. The service is funded by a ring fenced specific grant from the Department of Health. For Rotherham this is £13.790m for 2013/14 and the service is currently forecasting a balanced budget. The grant conditions allow for any underspend at the year-end to be carried forward in a Public Health Grant Reserve to fund commitments towards public health outcomes.

Housing Revenue Account (HRA)

The overall forecast as at end February 2014 is that the HRA will outturn on budget with a contribution to working balance (reserves) of £0.369m instead of drawing from reserves; a variation of £2.968m from the original budget.

Currently forecasts show an over-recovery of income from charges for services and facilities together with under spends on Housing Repairs, the cost of borrowing and supervision and management.

Resources Directorate (+£484k forecast overspend)

ICT Services – A forecast overspend of +£850k due to the under-recovery of income as a result of lower than budgeted income because of reduced demand by Schools (relating to both Rotherham Grid for Learning and general IT provision); £300k and reduced spend on IT by Council services (£550k); the latter being partly as a result of the moratorium on non-essential spend.

Legal and Democratic Services – A forecast overspend of +£78k due to income and postage cost pressures.

Human Resources & Payroll are forecasting an underspend of -£351k largely in respect of staff cost savings and additional income generation.

Management savings are also forecast across the service amounting to -£81k.

Pension cost savings of -£12k are also forecast across the Directorate.

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| ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS |
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|-----------|---------------------|----------------------------------------------------------------------------------------------------------------------------------|
| 1. | Meeting: | Cabinet |
| 2. | Date: | 30th April 2014 |
| 3. | Title: | Integrated Youth Support Service – Performance Report Raising Participation and Not in Education, Employment and Training |
| 4. | Directorate: | CYPS |

5. Summary

This report provides an update on the progress achieved by the Integrated Youth Support Service and its partners in relation to progression and retention in learning and employment for young people academic age 16 to 18.

6. Recommendations

That Cabinet notes:

- Progress made on improving progression and retention in learning for young people of academic age 16 and 17 in relation to raising the Participation Age
 - The continued reduction in the percentage of young people not in education employment and training (NEET)
-

7. Proposals and Details

7.1 Introduction

The Integrated Youth Support Service is now fully operational and evidencing increased success in engaging young people in positive activities and providing additional support to vulnerable young people to overcome barriers in their lives and achieve positive outcomes. A key part of this work is supporting young people aged 13-19 to engage with and remain in learning.

From September 2013, all young people in England were required to stay in learning until the end of the academic year in which they turn 17 and from September 2015 they will be required to remain in learning until their 18th birthday. This has provided an increased incentive to work in partnership across the wider IYSS partnership to ensure that young people remain in learning post 16.

7.2 Progress against targets

Rotherham MBC reports monthly to DfE against targets for percentage of young people of academic age 16-18 not in education employment or training (NEET) and participation at academic age 17. We are compared with both statistical neighbours and the national picture

NEET Performance

- NEETs has continued to reduce steadily over the last year to its lowest level to date . As of March 2014 6.2% of young people of academic age 16-18 (571 young people) are NEET in comparison to 7.6% March 2013.
- In terms of statistical neighbours Rotherham performs at 6.4% (January to March average) in comparison to the statistical neighbour average of 6.3% and a national average of 5.3%
- Not Knowns are 4.8%, 0.2% below the Rotherham target of 5.0% and in line with statistical neighbours
- A key part of the success in reducing NEET at aged 16 and 17 has been the delivery of the Youth Contract whereby 181 young people have engaged with IYSS and 133 have been supported to re - engage in learning achieving a 73% success rate.
- Improving performance at academic age 18 is proving challenging . 68.7% of the NEET cohort are now aged 18 and 19 and this is reflected in the high level of 18-25 year olds unemployed across Rotherham.
- Rotherham IYSS has just recently agreed funding for the Ambition project which will provide targeted key worker support and employability and work experience support for 18 to 25 year olds working closely with Job Centre Plus. This will commence in June

Raising Participation Academic Age 16 and 17

- 97.8% of Y11s made a successful transition into post-16, an improvement of 0.8% on the previous year. Just 77 young people failed to enter positive destination at 16 in Sept 13.
- Rotherham participation at academic age 17 for January to March 2014 stands at 95%.
- In terms of statistical neighbours Rotherham has performed slightly above the average (94.4%) and is 1.7% above the national figure of 93.3%

Learning routes at Academic Age 16 -18

- Rotherham has experienced a significant increase in L3 participation (4,200 in 12/13 compared to 4,049 in 10/11)
- The borough has a very diverse provider base comprising 8 School Sixth Forms, a Sixth Form College, 2 General Colleges of Further Education and 3 main Work based learning providers– all judged by Ofsted as good or outstanding
- 1,764 apprenticeship started in 12/13, a 19% increase since 09/10 in comparison to a decrease in starts nationally in 12/13
- Since 2009, the LA has recruited 189 apprentices (none before this date), including 41 since August 2013.

8. Finance

The IYS service is funded through RMBC core budget, Youth Justice Board and receives funding from Skills Funding Agency on performance by results basis for Youth Contract. There have been significant reductions in budget to the service over the last 2 years

Total funding for 2015/16 is circa £3.5 million

9. Risks and Uncertainties

- The reduction in IYSS resource in 2014/15 will result in a 50% reduction of service to schools to support vulnerable young people at transition in year 11. This may impact on achieving our priorities in the Health and Well Being plan
- Delivery of careers guidance falls to schools who undertake this in a variety of ways; therefore young people across the borough may not receive a consistent offer. This may result in young people making poor choices and not remaining in learning until aged 18.

- 69% of the NEET cohort are aged 18 and 19. The reduction in staffing in IYSS has resulted in a reduced capacity to work with 18 and 19 year olds. IYSS is therefore only achieving limited impact with this age group .

10. Policy and Performance Agenda Implications

RPA is highly significant for local authorities. They are currently under existing duties to support young people into education and training including:

- Securing sufficient education and training provision for all young people 16-19 (20-24 LDD)
- Making available to young people 13-19 (20-24 LDD) support to encourage, enable or assist young people to participate
- Ensuring that its functions promote the effective participation in education or training of persons in its area
- Making arrangements to establish the identities of persons in its area failing to participate

The Education and Skills Act places two new duties on local authorities relating to 16 and 17 year olds:

- A duty to promote the participation of 16 and 17 year olds
- A duty to identify 16 and 17 year olds who are not participating.

Local Authorities must have mechanisms in place to support their re-engagement in education or training as soon as is reasonably possible.

11. Background Papers and Consultation

The Education and Skills Act 2008 (ESA 2008) sets out the legal framework for Raising the Participation Age (RPA) in England.

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

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|-----------|--------------------|--------------------------------------|
| 1. | Meeting | Cabinet |
| 2. | Date | 30/04/2014 |
| 3. | Title | Teenage Pregnancy data update |
| 4. | Directorate | Public Health |

5. Summary

This report provides an update on the progress of reducing Teenage Pregnancy rates in Rotherham.

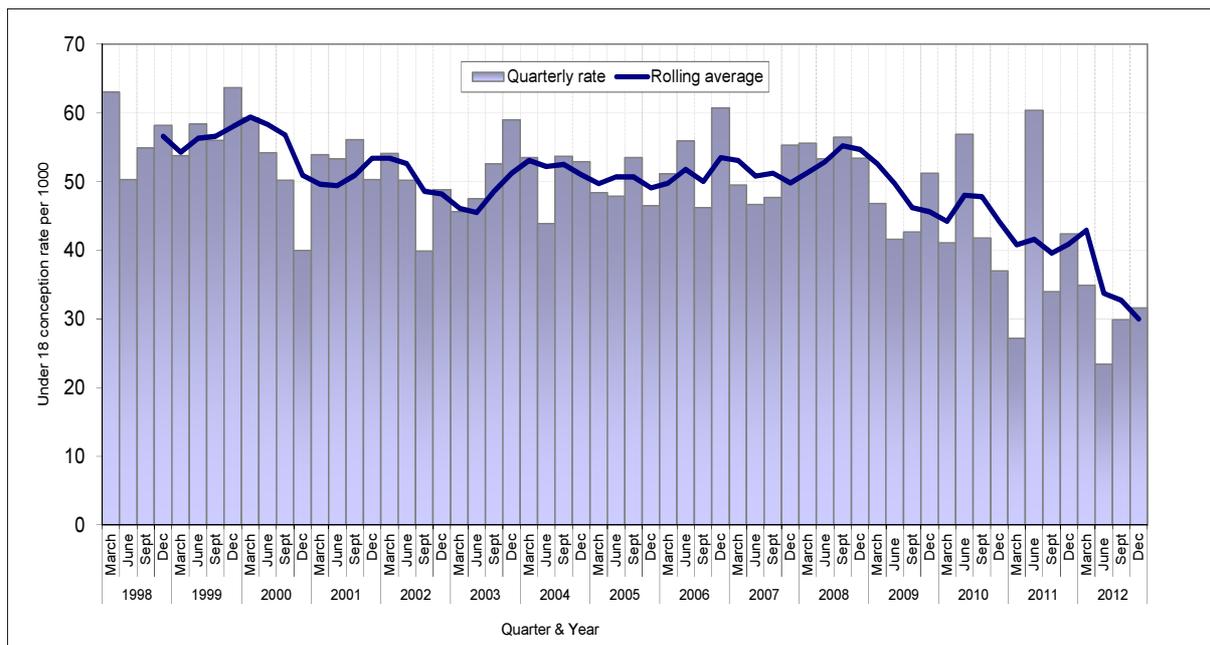
6. Recommendations

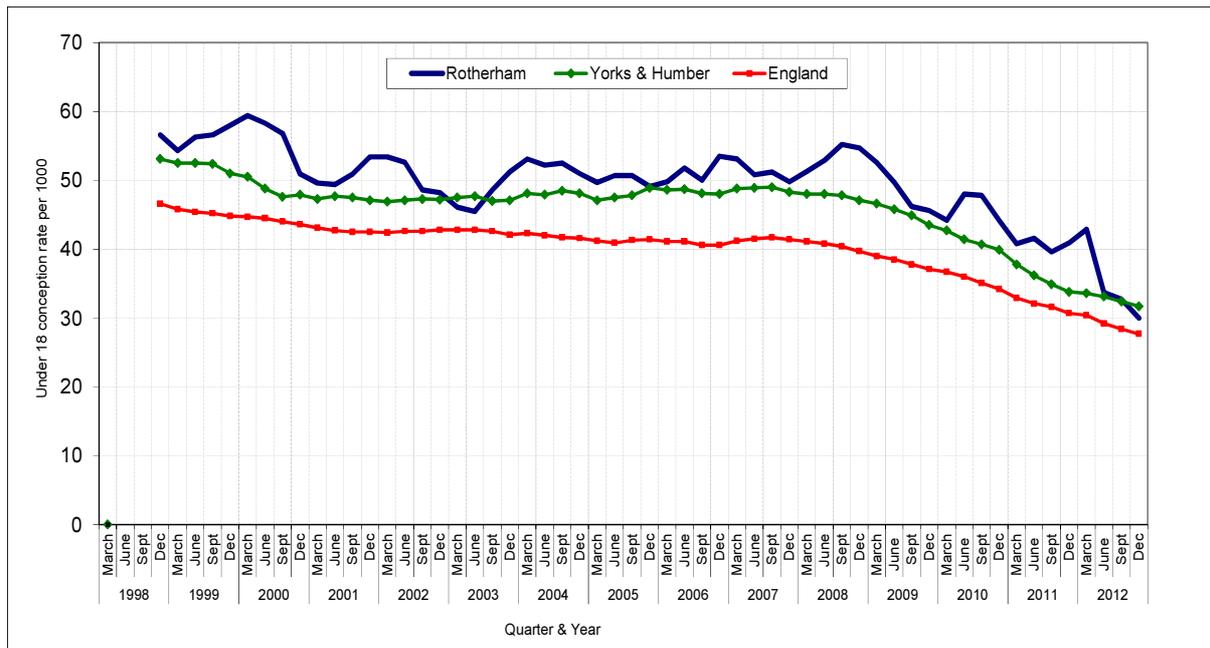
- a) To note the progress in the reduction of the Teenage Pregnancy rate in Rotherham
- b) To recognise that the progress has been achieved by a variety of projects and services that are currently subject to significant cuts in funding.

7. Proposals and details

In 1998 national targets were set to reduce teenage conceptions by 50% and establish a firm downward trend in the under-16 conception rate and to increase the proportion of teenage parents in education, training or employment by 2010, to reduce their risk of long-term social exclusion. In 1998, Rotherham had a rate per 1000 15-17 year old females of 56.4. Therefore, Rotherham's target was to achieve a 50% reduction in this rate to 28.2 by 2010. Over the last 5 years Rotherham has made a significant impression on this very ambitious target. ***The annual teenage pregnancy rate has fallen to its lowest in the period 1998-2012 to 30.0 conceptions per 1,000 females aged 15-17 (2012).*** This represents a 26.7% decrease since the 2011 rate of 40.9. Rotherham's 2012 rate is the lowest rate in South Yorkshire and is close to the England rate of 27.7 (and to Rotherham's 2010 target of 28.3).

The following tables show Rotherham's progress since 1998 and comparison with local and statistical neighbours.





Rate per 1,000 Females aged 15-17

| Area of usual residence | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 1998-2012 % change in rate |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------------|
| England | 46.6 | 44.8 | 43.6 | 42.5 | 42.8 | 42.1 | 41.6 | 41.4 | 40.6 | 41.4 | 39.7 | 37.1 | 34.2 | 30.7 | 27.7 | -40.6 |
| Yorkshire and the Humber | 53.1 | 51.0 | 47.9 | 47.1 | 47.2 | 47.1 | 48.1 | 48.9 | 48.0 | 48.3 | 47.1 | 43.5 | 39.9 | 33.8 | 31.7 | -40.3 |
| Rotherham | 56.6 | 58.0 | 50.9 | 53.4 | 48.2 | 51.2 | 51.0 | 49.1 | 53.5 | 49.8 | 54.7 | 45.6 | 44.2 | 40.9 | 30.0 | -47.0 |
| Doncaster | 73.7 | 65.9 | 69.3 | 60.0 | 63.3 | 67.3 | 61.5 | 58.2 | 53.0 | 56.5 | 64.3 | 48.7 | 53.3 | 35.2 | 38.2 | -48.2 |
| Redcar and Cleveland UA | 58.3 | 57.4 | 57.0 | 54.5 | 48.5 | 48.3 | 58.7 | 51.8 | 48.6 | 49.0 | 46.3 | 49.6 | 45.5 | 47.0 | 35.4 | -39.3 |
| Wigan | 53.6 | 59.1 | 54.9 | 51.4 | 53.9 | 51.8 | 50.9 | 57.6 | 51.7 | 52.7 | 49.0 | 49.6 | 46.9 | 34.7 | 32.0 | -40.3 |
| Barnsley | 60.2 | 57.4 | 52.1 | 51.8 | 52.1 | 57.7 | 50.7 | 53.7 | 49.4 | 50.4 | 52.1 | 52.8 | 54.5 | 44.1 | 41.3 | -31.4 |
| Sheffield | 50.5 | 53.4 | 50.1 | 52.6 | 56.6 | 53.8 | 55.7 | 53.0 | 50.3 | 49.0 | 42.7 | 39.0 | 38.7 | 35.2 | 30.3 | -40.0 |

Number of Conceptions

| Area of usual residence | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| England | 41,089 | 39,247 | 38,700 | 38,461 | 39,350 | 39,553 | 39,593 | 39,804 | 39,170 | 40,366 | 38,783 | 35,966 | 32,552 | 29,166 | 26,157 |
| Yorkshire and the Humber | 4,806 | 4,617 | 4,406 | 4,437 | 4,529 | 4,589 | 4,698 | 4,779 | 4,692 | 4,798 | 4,700 | 4,288 | 3,823 | 3,231 | 3,000 |
| Rotherham | 266 | 271 | 238 | 257 | 235 | 255 | 257 | 251 | 280 | 261 | 285 | 233 | 218 | 201 | 144 |
| Doncaster | 400 | 361 | 386 | 344 | 378 | 412 | 381 | 358 | 327 | 345 | 386 | 284 | 310 | 204 | 217 |
| Redcar and Cleveland UA | 162 | 161 | 162 | 162 | 143 | 143 | 173 | 152 | 139 | 140 | 132 | 139 | 121 | 118 | 86 |
| Wigan | 297 | 330 | 310 | 296 | 316 | 310 | 307 | 346 | 314 | 324 | 303 | 304 | 276 | 202 | 185 |
| Barnsley | 227 | 223 | 207 | 209 | 215 | 243 | 215 | 231 | 215 | 226 | 231 | 230 | 236 | 191 | 179 |
| Sheffield | 431 | 450 | 424 | 448 | 488 | 472 | 498 | 478 | 456 | 473 | 432 | 394 | 368 | 321 | 277 |

The reduction in teenage pregnancy in Rotherham is commendable, and has been delivered with the support of a range of high quality services and provision. The challenge now is to build on progress without ring-fenced funding and during a period of budgetary challenge. In order to support this, Rotherham has sought to ensure this is steered by a comprehensive teenage pregnancy plan. Although there is no current national strategy to drive this agenda, Coalition Government policy has reiterated its commitment to reducing teenage conceptions linking this to the implications of teenage parenthood with child poverty and this is also echoed by local strategies and plans.

Rotherham Public Health Team along with partners has developed a local Teenage Pregnancy Plan to continue to monitor progress and to ensure that services are reaching the most vulnerable young people presenting as teenage parents. Young women presenting as pregnant have increasingly complex health, wellbeing and social issues and over a third are NEET. The majority of young women are from Rotherham's most deprived neighbourhoods.

8. Finance

Teenage Pregnancy prevention work and Teenage Pregnancy care pathway are funded and delivered by a range of organisations including Rotherham Clinical Commissioning Group, NHS England, Rotherham Public Health, The Rotherham Foundation Trust, GROW, Family Nurse Partnership, The Integrated Youth Support Service, Genito-urinary Medicine, Contraception and Sexual Health Service and the Rotherham School Nursing service. Activity relating to both the prevention and support activities are within service contracts and most are facing significant reductions in funding.

9. Risks and Uncertainties

Reductions in funding within a range of services that provide support for both the teenage pregnancy prevention agenda and teenage pregnancy support services may impact on or reverse the continued progress of reducing Teenage Pregnancies in Rotherham.

10. Policy and Performance Agenda Implications

Under 18 conceptions are a health improvement indicator with the Public Health Outcomes Framework (2012). RMBC Public Health will continue to be accountable for this target and reducing the number of Teenage pregnancies across the borough.

11. Background Papers and Consultation

Local Government Association (2013) Tackling teenage pregnancy: local government's new public health role

Teenage Pregnancy Independent Advisory Group (2010) Teenage Pregnancy Past Successes – Future Challenges

Public Health England (2012) Public Health Outcomes Framework

12. Anna Clack

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| ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS |
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|-----------|---------------------|----------------------------------------------------------------------|
| 1. | Meeting: | The Cabinet |
| 2. | Date: | 30th April 2014 |
| 3. | Title: | Area Assembly & Area Assembly Coordinating Group Meetings |
| 4. | Directorate: | Neighbourhoods and Adult Services |

5. Summary

A consideration of the Area Assembly and Area Assembly Coordinating Groups Terms of Reference and Article 12 of the Council's Constitution has recently been undertaken with Area Assembly Chairs and the individual Area Assembly Coordinating Groups. An update was provided to Area Assembly Chairs meeting on 20th January, which set out a number of proposed changes. The proposed changes set out in this report reflect feedback from Area Coordinating Groups and the Area Chairs meetings held in September and November 2013 and at the meeting held on 20th January 2014.

This report provides details of the proposed changes and identifies the next steps in progressing this matter.

6. Recommendations

That Cabinet:

- **Note the contents of the report and the proposed next steps to progress this matter.**

7. Background

In January 2011, a report was presented to Cabinet which detailed the outcome and recommendations of the review of the Neighbourhood Partnership Service. The proposed operational changes arising from the review were approved by Cabinet and implemented in February 2011. Cabinet also supported the need for the new partnership team to have the capacity and flexibility to:

- Undertake wide ranging area based needs assessments and translating them into action focussed service plans.
- Providing support and stewardship of local communities, and directly influencing housing, environmental and community safety agendas, making it easier to get things done.
- Promoting civic participation and supporting local democratic processes
- Becoming a critical element of integrated locality based services. In seeking to address these issues, consultation took place with Area Assembly Chairs and Area Assembly Coordinating Groups which included a review of the Area Assembly Terms of Reference and Article 12 of the Council's Constitution. This was to determine what, if any, changes should be made to reflect the new operational arrangements within the Area Partnership Team and ensure that the objectives set out above were realised.

Discussions with Area Assembly Chairs and Coordinating Groups has recognised that some of the work Area Co-ordinating Groups used to oversee is now taking place in other forums, for example through Community First Panels or Deprived Communities coordinating meetings. However, the extent of this varies in each area depending on the areas priorities and the number of other forums within a particular area.

It was recognised that in view of this changed dynamic, it would perhaps be beneficial to have a more flexible approach to partnership and meeting structures, which are relevant to and meet the needs of each Area Assembly area.

The proposed changes which arose from this consultation process are set out below. These were recently reported to the Area Assembly Chairs meeting on 20th January and revisions have made based upon feedback received.

The proposed changes seek to:

- Enable greater decision making and empowerment at a local level.
- Enable Area Co-ordinating Groups to review and develop their membership and convene based on local issues and requirements within their areas.
- Sustain links with disadvantaged communities activity, Community First and other area based initiatives

- Sustain coordination of area based activity and delivery of outcomes
- Support initiatives to address major issues such as Welfare Reform and increasing capacity within the voluntary and community sector and the community at large.

7.1 Recommended changes to Article 12.

Numbers refer to the relevant sections in Article 12. The current wording is quoted with the recommended changes set out thereafter.

(3) Area Assemblies shall meet at least 6 times a year at publicised locations within the areas they cover

Recommended change: Area Assemblies shall meet at least 4 times a year at publicised locations.

This is to enable flexibility in terms of meeting venues to be used and in order to enable cost savings to be generated where possible.

(6) The Co-ordinating Group shall comprise the 9 Elected Members for the Electoral Wards within the area, 6 representatives of partner organisations and 3 community representatives.

Recommended change: The Co-ordinating Group shall comprise of the 9 Elected Members for the Electoral Wards within the area, representatives of partner organisations and community representatives.

It is proposed that individual Co-ordinating Groups will have the flexibility to determine who and how many partners/community organisations will sit on the group. Also, that partners/community organisations will be invited on to the Co-ordinating Group as appropriate in line with the Group's Area Plan/priorities. This would give the capacity to co-opt different partners to reflect the critical issues at that time. Co-opted members could remain part of the membership subject to the agreement of the group.

7.2 Recommended changes to Terms of Reference

Numbers refer to sections in the Terms of Reference. The current wording is quoted with the recommended changes set out thereafter.

(3) The role of the Area Assemblies shall be to:-

- Encourage access and participation from local residents in the democratic process;
- Develop a single Area Plan for the Area Assembly that is recognized by all agencies operating within the area;
- Set local delivery targets and monitor progress towards these targets;

- Review the impact and co-ordination of Council policies and services and those of other organisations who deliver services in the areas which the Assembly covers;
- Consider issues of local concern and to submit reports to the relevant Cabinet Member, Cabinet, Scrutiny and Rotherham Partnership on these;
- Comment on issues referred by Cabinet, the relevant Cabinet Member, Scrutiny and Rotherham Partnership;
- Indicate views on a range of issues which require local consultation;
- Receive and consider the report of any Task and Finish Group set up by the Co-ordinating Group and determine any appropriate action.
- Consider funding proposals for the expenditure of devolved budgets submitted to the Area Assembly by the Co-ordinating Group

Recommended change: remove 'single Area Plan' and replace with 'develop partnership Area Plans where required as identified by the Co-ordinating Group'.

Recommended change: remove 'set local delivery targets and monitor progress'. Add in 'Work with community and voluntary organisations to ensure their involvement in local decisions and where possible to increase their capacity to deliver within their community'.

(4) Area Assemblies shall hold public meetings at least six times a year at publicised locations within the areas they cover. Such meetings shall be attended by the elected Members, representatives of other public bodies, voluntary and commercial organisations operating within the area (whether or not represented on the Area Assembly Co-ordinating Group) and members of the public

Recommended change: Area Assemblies shall hold meetings at least four times a year. The format and dates for these meetings to be decided by each Co-ordinating Group.

(6) The Co-ordinating Group shall comprise:-

- The nine elected Members for the electoral wards within the area.
- Six representatives of partner organisations.
- Three community representatives.

Recommended change: Replace with:

The Co-ordinating Group membership shall comprise the 9 Elected Members for the Electoral Wards within the area. Co-optees will be identified by the Co-ordinating Group on an annual basis, based on local needs identified through area planning processes.

- (8) The six representatives of partner organisations shall in all cases include a representative of South Yorkshire Police, 2010 Rotherham Limited, NHS Rotherham and where applicable a Parish Council representative to be chosen by the Parish Councils within the area. These representatives and the elected Members shall jointly appoint the remaining representatives of partner organisations.

Recommended change: Delete this paragraph. See recommended changes to (6) above.

- (9) The three community representatives will be appointed by the elected Members and the representatives of partner organisations following public advertisement within the area, for a term of four years.

Recommended change: Replace this paragraph with:-

‘Co-optees will be appointed by the elected Members and the representatives of partner organisations following public advertisement within the area, for a term of one year. A co-optee who wishes to continue as a member of the group after his/her term of office has expired may, with the agreement of the co-ordinating group, extend his/her representation for a further year. The post does not need to be publically advertised’.

- (10) The Co-ordinating Group may co-opt representatives of other partner organisations or community representatives for such particular projects or periods of time as the Co-ordinating Group shall determine.

Recommended change: Replace this paragraph with;

‘The Co-ordinating Group may co-opt other representatives for such particular projects or periods of time as the Co-ordinating Group shall determine, subject to the approval of the Chair of the Co-ordinating Group’.

- (11) Meetings of the Co-ordinating Group shall be held at least six times a year. A quorum must include at least three of the elected Members of the Co-ordinating Group and at least three other members of the Group.

Recommended change: Meetings of the Co-ordinating Group shall be held at least twice per year.

Recommended change – a quorum must include at least three elected members and at least 1/3 of the remainder of the Group.

The quorum must remain as 3 elected members, but the recommendation changes the partners/ co-optee member attendance from a specific number to 1/3 of the remainder of the group. The Chair or Vice Chair would still need to be present to hold the meeting. Please note that Standing Order 22 (2) requires at least 3 members to hold a meeting which is a committee of the Council.

- (12) Substitute Members are not permitted at meetings of the Co-ordinating Group. If a partner representative or community representative fails to attend the Co-ordinating Group for three consecutive meetings, then the Co-ordinating Group shall consider the reasons for non-attendance and may appoint a replacement partner or community representative as the case may be.

Recommended change: Change the terms “partner representative” and “community representative” and replace with the term “co-optee”.

- (14-21) Area Assembly Devolved Budget Procedure.

Recommended change: remove attachment, but not reference to the budget. The procedure is outdated and is no longer relevant. New procedures will be drawn up specific to any allocated future budgets. Reference to the devolved budget to be retained to allow capacity for Co-ordinating Groups to administer any devolved budgets in the future.

- (23) The Area Chairs shall meet at least six times a year together with the Cabinet Member for Safe and Attractive Neighbourhoods who shall Chair each meeting.

Recommended change: The Area Chairs shall meet quarterly.

7.3 Voting Rights

It was proposed during the consultation that all members of the coordinating group should have voting rights. There was concern that co-optees would not engage with the process fully if they did not have voting rights. One Co-ordinating Group acknowledged benefits of accountability of elected members if they had sole voting rights. However, the value of co-optees was also recognised. The consensus was that partners and community representatives should have voting rights.

7.4 Next Steps

Legal Services have been consulted and have advised that changes can be made subject to Cabinet approval and ratification by full Council on 6th June 2014.

8 Finance

There are no immediate financial issues arising from the report.

9 Risks and uncertainties.

There are no immediate risks arising.

10. Policy and Performance Agenda Implications

The proposed changes enable greater local flexibility to work effectively with partners and communities in addressing issues such as Deprived Communities agenda, Community First, neighbourhood management and promoting community resilience and engagement with the voluntary and community sector.

11. Background Papers and Consultation.

Cabinet, 19th January 2011, Minute No: 148

Area Assembly Chairs Meeting – 16th September 2013, Minute No:8

Area Assembly Chairs Meeting – 11th November 2013, Minute No:16

Area Assembly Chairs Meeting – 20th January 2014, Minute No: 26

Area Assembly Coordinating Groups – meetings in September/October 2013

Overview and Scrutiny Management Board - 21st March 2014

Legal Services have been consulted and have advised that changes can be made subject to Cabinet approval and ratification by full Council on 6th June 2014.

**Contact Name: Paul Walsh, Housing & Communities Manager, x 34954,
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ROTHERHAM BOROUGH COUNCIL

REPORT TO CABINET

| | | |
|-----------|---------------------|--------------------------------------|
| 1. | Meeting: | Cabinet Meeting |
| 2. | Date: | 30th April 2014 |
| 3. | Title: | Use of Volunteers within RMBC |
| 4. | Directorate: | Resources |

5. Summary

As the Council faces continued budget pressures with inevitable implications for levels of service delivery, the use of volunteers presents the opportunity to utilise skills of community members to improve the environment in which they live and the services that they and their families access.

The use of volunteers is not intended to replace existing or former employees but instead to enhance services and encourage citizens to take an active part in the life of the Borough.

6. Recommendations

6.1 That Cabinet support opportunities for volunteering across the Borough.

6.2 Join with Gateshead Council in supporting a National Volunteers Month in June 2014 and promote volunteering opportunities at this time.

7.1 Background

As part of the work of the Deprived Neighbourhoods strategic group, Voluntary Action Rotherham (VAR) have offered their support to assist the Council to further develop opportunities for volunteering.

A survey of Council managers has highlighted the positive input that volunteers already make to a range of services. Just some illustrative examples (by no means all) of areas where use is made of volunteers include:

Children and Young People's Services

*Youth Work Support
Independent Visitors
Assistance at Children's Centre's*

Environment and Development Services

*Clifton Park Horticultural Volunteers
Rother Valley Country Park Volunteers
Countryside Volunteers
Heritage Volunteers
Library Volunteers
Theatre Assistants
Streetpride Champions (Eyes and Ears reporting role in local communities)*

Neighbourhoods and Adult Services

*Friends of Lord Hardy Court (Activity Organisers)
Customer Inspection Team
Quality Standards Challenge Group
Speak Up Mystery Shoppers
Oaks Day Centre Theatre Group*

Managers in these services were generally positive about expanding the use of volunteers in these areas and some additional examples of how volunteers could potentially be used elsewhere were given.

In addition to traditional forms of volunteering, mutual benefit for both the council and students exist in promoting work placements for those in statutory and higher education. Across the council there are some good examples of students having undertaken beneficial pieces of work which have enhanced existing service, but would not have been undertaken without this additional resource.

A further and related strand of activity is the significant work being undertaken on offering work placements to disabled people, the long term unemployed, Young People and Looked After Children. Since April 2013 around 112 work

placements have been undertaken by individuals from these groups in a variety of services across the Council.

The benefits of volunteering include:

- Utilising talent within our communities to enhance service delivery
- Helping people to help themselves and involve more members of the community directly with the services they receive
- Enabling people to participate and increase the sense of civic pride by supporting fellow community members and the Borough as a whole
- Increasing diversity within the organisation
- Enhancing the skills and employability of individuals who volunteer including unemployed people
- Bringing in new perspectives and those of service users that can positively influence service delivery

Working with the VAR's volunteer centre the opportunity exists to utilise their expertise and links to more widely cascade volunteering opportunities. The Volunteer Centre promotes volunteering opportunities in Rotherham via the national 'Do It' website.

The Volunteer Centre are prepared to act as a clearing house to receive adverts for volunteering opportunities and offer advice on editing such adverts where appropriate. They would then post the advert on the Do It website and distribute application forms on request. Application forms could either be collated by the Volunteer Centre or sent directly back to the service seeking volunteers.

The Volunteer Centre/Do It website will be able to provide management data on the type and number of volunteer opportunities advertised and applications received but managers will need to maintain records of applications received and volunteers appointed.

The Council's offer on volunteering could be enhanced by availability of information on the Council's own website, for instance giving a broad overview of the valuable resource that volunteering can provide and linking to the Do It website and current Rotherham Council opportunities.

VAR can provide assistance with the development of volunteer role templates which could be used and adapted by Council managers to suit the circumstances under which volunteers would operate in their service. Guidance for Managers on the use of volunteers currently exists and is accessible via the HR pages of the intranet. Human Resources are reviewing this guidance and will refresh as appropriate.

In addition to volunteering opportunities that are directly managed by the Council, there are significant opportunities to work with community, voluntary or faith groups to promote local activity which supports and enhances Council service delivery. For example, Housing and Neighbourhoods Services In dialogue with Streepride, have developed a community grant programme

administered by Rotherfed, designed to foster and reward community activity which provides local environmental benefit.

Gateshead Council is writing to all Councils seeking support for a National Volunteers Month in June 2014. Joining in Gateshead's campaign would offer a focus for using that month to promote existing volunteering opportunities and new opportunities that Services may wish to offer. A copy of the letter sent by Gateshead Council promoting their initiative is attached at appendix 1.

8. Finance

To avoid additional financial costs associated with the management of volunteers it would be necessary for managers and supervisors to absorb this role as part of their day to activity in managing their service.

Dependent on the volunteer role / host service there may be a need to provide personal protective equipment (PPE) eg safety boots and/or arrange for a Disclosure and Barring Service check at the appropriate level. Direct costs of such equipment and checks would need to be factored in by any service considering the use of volunteers.

Should it be agreed to reimburse volunteers for certain expenses incurred, for example travel expenses, services will need to budget for this provision from within their available financial resources. As per current advice, any expenses should accord with current Council rates and be accompanied with appropriate receipts.

The cost of the community grants programme is limited to £10,000 in 2014/15

9. Risks and Uncertainties

Given the current activity to address on-going budget deficits, increasing the use of volunteers may be perceived as a means of replacing paid employees. In reality volunteering will work best as means to augment service delivery rather than replace it.

10. Policy and Performance Agenda Implications

Volunteering potentially supports all of the new corporate priorities:

- Stimulating the local economy & helping local people into work
- Protecting our most vulnerable people & families, enabling them to maximise their independence
- Ensuring all areas of Rotherham are safe, clean and well maintained
- Helping people to improve their health & wellbeing & reducing inequalities within the Borough

Specifically it supports the way we work theme of:

- Help people to help themselves wherever possible

11. Background Papers and Consultation

- a) Meetings of the Deprived Neighbourhoods Strategic Group
- b) Strategic Leadership Team 31st March 2014
- c) Joint Consultative Committee 11th April 2014

Contact Name: Simon Cooper
Human Resource Manager
Ext. 23745

Dear Colleague

Campaign for National Volunteers Month - June 2014

I am writing to ask for your support for an idea that we have had in Gateshead, based on a very successful year of volunteering activity in 2013 and, in particular, Gateshead Volunteers Month held in June. Led by the Council and GVOG (Gateshead Voluntary Organisations Council), we developed and supported a very intensive programme of volunteering activity ranging from very local, neighbourhood based events in our community centres and libraries to large international sports events such as the European Team Athletics Championships. We developed a volunteering "totaliser" where we captured the number of hours of volunteering during the month. Nearly 35,000 hours of volunteering took place by 4,242 volunteers. As a result of the month of activity 387 new volunteers were recruited from the community.

In November, Gateshead Council unanimously agreed a notice of motion to lead a national campaign to extend National Volunteers Week to a National Volunteers Month in England as part of the 30th Anniversary of Volunteers Week in 2014. We believe that, by joining the campaign and extending volunteers week to a full month, Local Authorities could positively promote volunteering in their areas. We believe this will help build strong, resilient communities where everyone can make a recognised contribution and help deliver economic growth and wellbeing. For Local Authorities volunteering can help increase capacity, add value to services and provide different approaches and creative solutions. If you decide to join the campaign we can offer advice about how to plan for and organise a programme of events for a month.

We have written to the Chief Executive and President of National Council for Voluntary Organisations (NCVO) and all our local MPs promoting the Council's campaign. Nick Hurd, the Minister for Civil Society, has given full support to the campaign.

We would welcome your support for this national campaign by letting us know if you would like to take part. I would be grateful if you could respond by 7th March 2014, to michaelbrown@gateshead.gov.uk or by telephone on (0191) 433 2499. We look forward to hearing from you.

Yours sincerely



Jane Robinson, Chief Executive
Gateshead Council



Gev Pringle, Chief Executive,
Gateshead Voluntary Organisations Council

Gateshead Council Civic Centre Regent Street Gateshead NE8 1HH
Tel 0191 433 3000

Chief Executive • Jane Robinson

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