CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL

Venue:	**Town Hall, Moorgate Street, Rotherham**	**Date:**	**Friday, 12 October 2007**
		Time:	**9.30 a.m.**

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.

2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.

3. Apologies for Absence.

4. Declarations of Interest.

5. Questions from the press and public.

6. Matters Referred from the Youth Cabinet

7. Communications

FOR DISCUSSION

8. Childhood Obesity - Update on Scrutiny Review (report attached) (Pages 1 - 11)
   report from Carol Weir, Rotherham Primary Care Trust

9. Access Times For Non-Urgent Paediatric Occupational Therapy Cases (report attached) (Pages 12 - 15)

10. Infant Health and Inequalities (report attached) (Pages 16 - 22)
    report from Rebecca Atchinson, Rotherham Primary Care Trust

FOR MONITORING

11. Children and Young People's Services - Quarter 1 Performance Indicators 2007/08 (report attached) (Pages 23 - 60)

12. Children and Young People's Services - Revenue Budget Monitoring 2007/2008 (report attached) (Pages 61 - 64)
    Presentation by Service Accountant

13. Children and Young People's Services - Revenue Budget 2008/2009
    Presentation by Director of Resources and Access

MINUTES

14. Minutes of a Meeting of the Children's Board held on 12th September 2007 (copy attached) (Pages 65 - 68)

15. Minutes of a meeting of the Children and Young People's Scrutiny Panel held on 7th September 2007 (copy attached) (Pages 69 - 75)

16. Minutes of a meeting of the Performance and Scrutiny Overview Committee held on 14th September 2007 (copy attached) (Pages 76 - 85)

Date of Next Meeting:-
Friday, 2 November 2007

Membership:-
Chairman – Councillor G. A. Russell
Vice-Chairman – Councillor Burton
Councillors:- Ali, Barron, Currie, Dodson, Kaye, License, Sharp and Swift

Co-optees:-
Ms. J. Dearden, Mrs. M. Morton
and Taiba Yasseen, (REMA)
Ms. T. Guest,
M. Hall (Statutory Co-optee) and J. Blanch-Nicholson,

Deputy Director of Public Health: Steve Hawkins

Direct Dial: (01709) 308870 or
Direct Fax: (01709) 302099
e-mail SMTP: carol.weir@rotherhampct.nhs.uk
Date: 11th September2007

Carol Weir, Public Health Specialist, PCT

Childhood Obesity Scrutiny Update

Introduction

Rotherham Primary Care Trust, Rotherham Council and their partners know that all children and young people are different but that everyone matters.

With our partners, we want to support all children and young people in Rotherham to improve their life chances and reach their full potential.

Our ambition for Rotherham's children and young people

We acknowledge that all Rotherham's children and young people matter. They are the future of Rotherham. We want to invest in their future. Everything we do is to support young people in leading happy, healthy and full lives.

We are fully committed to the aims of the Every Child Matters Agenda which states that all children and young people should be encouraged to:

- Be Healthy;
- Stay Safe;
- Enjoy and achieve;
- Achieve economic well-being;
- Make a positive contribution.

Childhood Obesity – setting the context

Obesity is a chronic condition and a serious medical problem. The overweight and obese are at a high risk of developing life-shortening diseases; coronary heart disease, diabetes mellitus, osteoarthritis, hypertension and other disorders, including certain types of cancer.

There are a wide number and variety of causal factors associated with childhood obesity. It is recognised that in order to tackle and prevent increasing childhood obesity, and its associated problems, comprehensive and multi-level services and interventions need to be developed through partnership working and sustained long term.

The Government have a clear aim to "halt the year on year rise in obesity among children under 11 by 2010 in the context of a broader strategy to tackle obesity as a whole".

Children and young people in Rotherham

The Children and Young People's Plan (www.rotherham.gov.uk) sets the context for children and young people living in Rotherham within the priorities of the Community Strategy and Corporate Plan. These Rotherham priorities are:

- Rotherham Alive
- Rotherham Safe
- Rotherham Learning
- Rotherham Proud
- Rotherham Achieving

The Children and Young People's Plan highlights poor diet and inactivity as a key concern, particularly in the most deprived areas and population groups within Rotherham and has a focus on tackling obesity as a key priority.

Supporting children and young people to develop healthy lifestyles is a key priority for Rotherham '*A key focus is to work with partners to reduce childhood obesity* (Children and Young People's Plan)'. With this in mind, the Rotherham Childhood Obesity Prevention Strategy Group will be convened to analyse current provision and produce recommendations for future work to tackle the rise in childhood obesity. Its findings will be reported in 2008.

Rationale for the Childhood Obesity Prevention Strategy

The strategy will be written:

- at the request of the Primary Care Trust and Rotherham MBC Scrutiny Review of Childhood Obesity, to facilitate the prevention of obesity and overweight in children.

- to action the requirements of local and national Health and Education Improvement strategies, which include:

- The NHS Plan[5]
- National Service Frameworks for Children, Young People and Maternity Services[2], CHD [6] and Diabetes[7]
- National Standards for Health and Social Care [8]
- NICE guidance on Obesity [4].
- Every Child Matters [1]
- Joint DH, DfES and DCMS PSA target on obesity.

Aims of the Childhood Obesity Prevention Strategy

- To outline current known provision which supports the reduction of childhood obesity in Rotherham;
- To make recommendations for further development in this area.

Development of the Childhood Obesity Prevention Strategy

Following a successful scoping exercise in August 2007, the strategy group has been established. The membership of the group includes:

Dr Walid Al-Wali, Rotherham General Hospitals Trust,
Rebecca Atchinson, Public Health, PCT,
Karen Bell, Clinical Lead School Nursing, PCT,
Dr M Capehorn, GP, Clifton Lane Medical Centre,
Julia Dickinson, Lead Health Visitors, PCT,
Sally Jenks, Public Health, PCT,
Janet Jones, Healthy Schools, RMBC,,
Chris Pope, Extended Schools, RMBC,
Carole Pridmore, Business & Service Manager A&E and Child Health, Rotherham General Hospitals Trust,
Joanna Saunders, Public Health Specialist, PCT,
Mary Smith, Early Years, RMBC,
Jackie Thornhill, Leisure Services, RMBC,
Steve Turnbull, Public Health, RMBC,
Sheila Turner , Senior Community Dietitian, PCT & RFT,
Jill Ward, Dietetic Services Manager, Rotherham General Hospitals Trust,
Carol Weir, Public Health Specialist, PCT,
Sarah Whittle, Associate Director of Strategic Planning, PCT.

It is tasked with the following work:

- To consult with a wide range of service providers and work with them to carry out a needs assessment;
- To consult with service users through a process of Patient and Public Engagement;
- To review current levels of service provision for childhood obesity in Rotherham;
- To identify gaps in service provision;
- To raise awareness of the serious nature of obesity with partners;
- To make policy recommendations for an improved, coherent and effective approach to prevent obesity.

A number of sub-groups, examining key intervention points in the prevention and treatment of childhood obesity, will be convened to meet the tasks of the group:

- Promoting breastfeeding and appropriate weaning practices;
- Pre-school;
- Primary and Secondary Schools;
- Neighbourhoods and the Broader Environment;
- Primary Care.

The purpose of these groups is to establish current existing provision in terms of supporting the Rotherham Childhood Obesity Prevention Strategy. Perceived gaps in services will be analysed and as a result a series of recommendations made. Key priorities may then be chosen from each group to action.

From the scoping exercise in August 2007, preliminary information details current provision.

Promoting breast feeding and appropriate weaning practices - *Current provision includes:*

* Breastfeeding Initiative;
* Peer breastfeeding supporters;
* Weaning training & parties;
* New Infant Feeding Coordinator Post;
* Sure Start Activity (Physical Activity &Healthy Eating);
* Health Visitor activity;
* Training for private day nurseries and childcare providers;
* Healthy Start;
* Children Centre Activity;
* Bottle to cup campaign.

Pre-School - *Current provision includes:*

* Sure Start Activity (PA&HE);
* Health Visitor activity;
* Training for private day nurseries and childcare providers;
* Children Centre Activity;
* Healthy Start.

Schools and other related settings **-** *Current provision includes:*

* National Healthy Schools Programme;
* School Meals;
* National Fruit and Vegetable Scheme;
* Lifestyle Survey;
* Vulnerable Children's Service;
* Extended Schools;
* Community Services;
* School Sport Partnerships;
* Play Service;
* Young People's Service;
* Safer routes to schools;
* Oral Health Promotion;
* School Nursing Team.

Neighbourhoods and the Broader Environment - *Current provision includes:*

* Sure Start activity (HE&PA);
* HLP activity (HE&PA);
* Commercial slimming groups;
* Community weight management courses;
* Active travel;
* Work with retailers.

Primary Care - *Current provision includes:*

* Children's Centre Activities;
* Dietetic Referral – only those identified as overweight or obese;
* Community Nurses – School Nurses, Practice Nurses;
* QoF points.

Strategic Framework - Main Recommendations

In order for the Childhood Obesity Prevention Strategy to be owned and promoted by partners, some key generalised priority actions would need to be actioned, including:

Recommendation 1 - ENDORSEMENT

- That all planners and providers of children and young people's services endorse the recommendations set out within the Rotherham Childhood Obesity Prevention Strategy.

Recommendation 2 – HEALTH IMPACT ASSESSMENT

- That all planners and providers of services in Rotherham undertake Childhood Obesity Impact Assessment of all new planning and policy decisions, as part of wider Health Impact Assessment work.

Recommendation 3 - DISSEMINATION

- That the recommendations within the Rotherham Childhood Obesity Prevention Strategy be disseminated widely across all health and social care sectors, including voluntary and community sectors, to help raise greater awareness and improve prevention measures.

Recommendation 4 – MULTI-AGENCY ROTHERHAM WIDE STRATEGIES

- The Childhood Obesity Prevention Group and its partners identify the needs of children, young people and their families and develop appropriate multi-agency Rotherham wide strategies in the following areas:
  - Healthy Eating;
  - Physical Activity;
  - Behaviour Modification
  - Parks and Green Spaces;
  - Walking and Cycling to School;
  - Community Safety;
  - Family focused interventions (including healthy eating, physical activity, emotional well-being and parenting support).

Recommendation 5 – SUPPORT CURRENT INITIATIVES

- That current successful initiatives be supported and continued including:
  - The National Healthy Schools Programme;
  - The Rotherham School Meals Strategy;
  - Neighbourhood Renewal Fund Activities (including Cook & Taste and adult weight management courses).

Recommendation 6 – SUPPORT PILOTING OF PRIORITY ACTIONS

- The Rotherham Childhood Obesity Prevention Strategy Group and partners to support the piloting of new interventions aimed at prevention or reduction of childhood obesity (e.g. family focused interventions, MEND).

Recommendation 7 – DEVELOP A NON-OBESOGENIC ENVIRONMENT

- The Rotherham Childhood Obesity Prevention Strategy Group and partners will work to support the development of a non-obesogenic environment;
- Opportunities should be created and evaluated to prevent childhood obesity in all settings which comprise children, young people and their families.

Recommendation 8 – MONITORING

- Mechanisms and resources to be identified to collect recent qualitative and quantitative data.

Progress on June 2006 Recommendations

The progress on the Scrutiny Panel's June 2006 recommendations is outlined in table below, including feedback from identified partners.

Childhood Obesity Scrutiny Recommendation June 2006	Action 2006-2007
It is recommended that primary school dinner menus are reviewed in line with nutritional standards. Any unhealthy foods e.g. chips are actively discouraged and schools encouraged to sell exclusively healthy options at their tuck shops.	**Education Catering Services, Ron Parry RMBC** Education Catering Services have been supplying menus that met the new requirements from January 2006. New menu cycles are created frequently – the current menu cycle is attached. Various initiatives have been launched to introduce pupils to the new foods following adverse reaction to the change in foods on the menus. This has been a joint approach between Healthy Schools, Rotherham PCT and Education Catering Services. The School Food Policy issued to schools for adoption in September 2005 addressed the issue of tuck shops and foods that should be served. New legislation is effective from September 2007 which prohibits the sale of unhealthy products across the whole school day. For further information see http://www.schoolfoodtrust.org.uk/
Rotherham MBC in partnership with health partners and schools are encouraged to develop a School Food Policy that emphasizes healthy eating. The creation of this policy is on the governing body agendas this term, Rotherham MBC should support to ensure a 100% take up.	**Healthy Schools** More than 100 schools in Rotherham already have this policy in place. (Schools have to have this policy in place before they can be accredited)
The Council considers its role in encouraging healthy eating in children through continuing programmes such as the fruit scheme beyond March 2007.	**Healthy Schools** **No knowledge around this action.**

The Council monitor Primary Schools to promote a minimum of two hours of quality physical activity a week are provided to children with a rise from 66% of schools at present to 100%.	**Healthy Schools** In order to gain accreditation schools have to offer 2 hours of physical activity each week to all year groups.
That the price spent per school child on school meals of 45p is examined and a raise is considered if deemed necessary to provide a more nutritious diet.	**Ron Parry** The government target of 50p food cost per primary school meal set for September 2008 will be achieved, and during 2006-2007 the average food cost was 49p. Currently funding is provided from the government to the authority and schools to assist with the implementation of healthy meals, the funding scheme originally for the period 2005-2008 has been extended until 2011.
That all schools are encouraged to provide children with free access to drinking water in all primary schools.	**Ron Parry & Healthy Schools** As part of the provision of a school meal, drinking water and beakers are available to all pupils using the dining facilities. Part of the Food in Schools Initiative is that all schools have addressed this issue
Examples of good practice from Harthill School are rolled out to other schools such as encouraging the ban of all fizzy drinks and sweets in schools. Schools should be encouraged to develop policies on packed lunch content that restrict confectionary and soft drinks.	**Superseded by School Meal Standards** *Need to identify schools that have good practice, especially in the secondary sector.*
Further to the survey results and particularly feedback from headteachers, further consultation work and education should occur with parents around the nutritional intake and lifestyles of their children.	**Healthy Schools** Could/Should school nurses/health visitors be involved in consultation/delivery to parents about this issue? Need to have work with schools e.g. cooking clubs etc

The Council identify a lead officer to join up and champion valuable work taking place around childhood obesity and identify the capacity for more with partners.	**RMBC** This individual needs to be identified and dedicated time allocated to childhood obesity work.
Rotherham Primary Care Trust record and monitor childhood obesity in Rotherham beyond estimate figures to give a clearer picture of the issue in the Borough. These figures should be collated by September 2006 in accordance with Department of Health requirements and structures put in place to ensure the collection and dissemination of this data on an annual basis.	**Carol Weir** All figures collated for Sept 2006. Weighing and measuring on going with data for this year's weighing and measuring of Year R and Year 6 available end of Sept 2007. **Data for 2005/6**

Rotherham Obesity Reception & Year 6	854
Total in Yr R & Yr 6 with Ht and Wt measured	5385
Total number of children registered in Yr R and Yr 6	6044
Percentage with Ht and Wt measured	89.1% (Govt Target 80%)
Combined Yr R and Yr 6 Percentage with Ht and Wt measured recorded as obese	15.86%

Nationally, of those children measured, 12.3% of girls and 13.4% of boys in Year R were found to be overweight, and 9.2% of girls and 10.7% of boys in the same year group were found to be obese. In Year 6, 13.8% of boys and girls were overweight, and 15.4% of girls and 18.9% of boys were obese.

Given that the School Nursing Service are charged with recording the height and weight of primary school children in Rotherham a review of the School Nursing service would be appropriate to assess for the impact of this new workload.	**Pat Barraclough** Review of School Nursing Service on going
Childhood obesity figures collated by the PCT should not just be monitored but fully utilised to ensure this information is translated into action.	**Carol Weir** Data viewed and action to be taken on childhood obesity using a family based intervention programme. The MEND programme and Carnegie are both being explored at this time. The PCT will commission family based weight management programme training. The PCT hope to run family based weight management courses for clusters of schools in local venues in areas where high levels of obesity have been identified. The PCT plan to set up and run 6 courses of 12 weeks for approx 15 families per course per year for the next 3 years, targeting 270 families.
A strategic approach is developed, to ensure that the multi-sectored commitment and work on obesity is pulled into an integrated, wide ranging and sustainable approach across the Borough.	**Carol Weir** Scoping work in progress around local action and services for childhood obesity. CW leading a multi agency Childhood Obesity Strategy Group to develop a local Action Plan around Childhood Obesity.
It is recommended the Obesity Strategy 2003-2007 is updated and ratified by the Primary Care Trust in light of this review and in line with the aims of the Community Strategy.	**Carol Weir** CW leading a multi agency Childhood Obesity Strategy Group to develop a local Action Plan around Childhood Obesity.

If you would like any further information regarding this document, or any references contained within the text, please contact Carol Weir, Public Health Specialist on 01709 308870 or email carol.weir@rotherhampct.nhs.uk

Agenda Item 9

Rotherham Primary Care Trust

Children and Young Peoples Service

JAR IMPROVEMENT PLAN

TIMELY ACCESS FOR NON URGENT PAEDIATRIC OCCUPATIONAL THERAPY

Position Paper

Contact Details:

Margaret Murphy: Children's Planning Lead. Core Leadership Team. C&YPS

Tele No: 01709 302049

Lynn Keirs : Occupational Therapy Manager

Tele No: 01709 823700

Purpose:

To inform Core Leadership Team of the background to current position in terms of timely access to non urgent occupational therapy.

Recommendations:

Background:

As part of the JAR Inspection of 2005, a number of action points were raised which the council and its partners are expected to address. One of the actions was to "ensure more timely access to non urgent paediatric occupational therapy"

The Special Educational Needs & Disability Act 2001 & revised regulations 2001 introduced changes to the original SEN Code of Practice which gave "a stronger right for children with SEN to be educated at a mainstream school"

The introduction of Standardised Attainment Tests (SATS) also identified children with difficulties within main stream schools particularly for children in years 4 & 5 in preparation for Year 6 SATS and transition. Assessment by therapy services & subsequent therapy programmes enabled schools to access additional funding for non teaching support staff.

The increasing awareness of the role therapists could play in mainstream schools was recognised by other professionals such as School Clinical Medical Officers, Learning Support Service and Educational Psychology Service,

Children with multiple complex needs require intensive support from Therapy services for longer periods of their life. As these children often have life shortening conditions they require an immediate response, multi professional involvement, continuous reassessment & review and are consequently given priority over children with developmental disorders. These factors combined with others detailed in the analysis below have had a substantial impact on the rate of referrals & the waiting list for Paediatric Occupational Therapy (POT) services

In 2002/2003 14 referrals were received for children in mainstream schools

In 2003/2004 this number rose to 75 which equates to a 540% increase

The waiting list for children in mainstream peaked at 2 years in 2005

Analysis:

- **Prior to the introduction of SEN Code of Practice children and young people with special needs were identified via Clinics & therapy input continued throughout their placement in special schools within the Local Authority. Consequently several children could be seen in one visit to the special school. Now that more children are placed in mainstream schools across the district many more visits to schools are required to assess individual needs.**
- **Increasing demand from LA in terms of the number of requests for respite and short break care assessments**
- **Increasing need for therapy intervention within special schools.**
- **Increasing therapy input required at all transition periods in the child's educational life from pre school & private nurseries through to secondary education which could be up to 19 years of age**
- **The need to carry out assessments in a range of environments necessitated by split educational placements**
- **The need to carry out "shared care" home assessments**

The following actions have been taken to address the number of children waiting for a mainstream assessment;

- **OT Department have delivered training for various staff groups parents & carers,**
- **New referrals are triaged by Learning Support services prior to referral to POT services**
- **Telephone advice line has been introduced and is available to parents and carers for information & advice.**
- **OT therapists meet with Learning Support Services to discuss individual children and advise on activities in school and support staff.**
- **Redesign of the assessment procedures to give a more streamline service to this client group**
- **Targeting of referrals to the most appropriate assessment method**
- **The cessation of the POT service into schools for children with**

Moderate Learning Difficulties

Implementing the above measures has reduced waiting times for non urgent children from 2 years to 1 year.

40 children are currently waiting for services as against 77 in 2005.

Without further capacity in OT services, it is difficult to see how to maintain current improvement or to reduce waiting times further.

Capacity and activity has been maximised following process mapping, capacity and demand exercises and subsequent service redesign measures as above

Proposals and Concluding Comments:

- **This group of C&YP are described as non urgent, however research into Children with Development Coordination Disorders (Ref: College of Occupational Therapists September O3 - see appendix) has demonstrated that these children are doubly disadvantaged as they are given a low priority nationally. The evidence suggests that early intervention is essential if a positive outcome is to be achieved and to help these children manage their difficulties throughout their adult life.**
- The cessation of therapy input into **Sure Start from April 2007** will further impact on this client group as the 0.5 POT post in Maltby worked with 132 families over a 2 year period which included early intervention and preventative work with children with development disorders who otherwise may have needed to access therapy services at a later stage.
- The Pathways Project 'Accessing Additional Support to Enable Children and Young People with Complex Needs to Receive Education' (Rotherham Children and Young Peoples Services, January 2006) highlighted the complexity of the assessment process and identified the changes of approach and practice required across agencies to enable this pathway to be implemented successfully
- **Central funding to support C&YP with disabilities is now devolved to both mainstream and special schools, following the disabled child or young person through reconfigured allocation**
- **No increase in funding has been allocated to POT or other therapy services to accommodate the introduction of the SEN Code of Practice and subsequent increased demand.**
- **We need to understand how monies that are devolved to schools in relation to C&YP with disabilities and special needs are allocated, spent and monitored in terms of achieving better outcomes.**
- **C&YPs services need to work together to problem solve this and other JAR action points**
- **What is the role of Schools, Learning Support Services and others involved in the Inclusion Programme in achieving maximum outcome for these children?**
- **How can we use this exercise to model improvement across all services for children and young people with special and complex needs, to improve waiting times and improve access to the range of therapies and**

equipment that this client group requires?

Health and Economic Impact:

Financial Implications: The analysis of the capacity & demand data suggested that 2 WTE Senior Occupational Therapists were required to clear the waiting list for mainstream assessments & address the additional demands placed upon the service as detailed above.

However following further analysis & redesign it is recommended that this can be achieved through the employment of 1xWTE OT & 1x WTE Support worker at an estimated cost of £55,672 (inclusive of on costs). This would enable the design and implementation of training programmes for assessment and appropriate therapeutic intervention in mainstream and special schools.

This would enable the service to meet the recommendations from the Joint Area Review.

Key Words:

Further Sources of Information:

Lead Officer:	**Margaret Murphy**
Job Title:	**Children's Planning Lead - Health**
Tele No:	**01709 302049**

Scrutiny Report for October 2007 – Infant Health and Inequalities

This report covers three inter- related areas which contribute to infant health and health inequalities. These are breastfeeding, infant mortality and maternity services.

Infant Mortality

Current position - Rotherham has a higher infant mortality rate than England and Wales and Strategic Health Authority average:

> *2003-2005 Rotherham rate - 7.0 infant mortalities per 1,000 Live Births. This is higher than the England and Wales rate of 5.1 per 1,000 Live Births and Yorkshire and Humber rate 5.8 per 1,000 Live Births.*

However, we need to be aware that numbers of mortalities are low which means that one or two more deaths can skew the figure. We therefore use supportive indicators of smoking in pregnancy, low birth weight and breastfeeding to build the infant mortality picture.

Infant Mortality is a key issue for the PCT and the Rotherham Foundation Trust Maternity Services are a key partner. It is acknowledged that the PCT, Maternity Services and the Local Authority need to work together to reduce our infant mortality rate. Factors that contribute to infant mortality are; smoking in pregnancy, low levels of breastfeeding, low use of antenatal care, low birth weight and demographic and socioeconomic features e.g. income level, ethnicity and age of mother.

Rotherham PCT held a Multi-agency Infant Mortality Summit in March 2007 to investigate the issue and developed an action plan as part of the National Support Team (NST) Health Inequalities visit.

Key actions included;
- Tackle obesity in pregnancy and women who are planning pregnancies.
- Improve the primary prevention and early intervention support for mothers to be.
- Ensure that midwives have unrestricted access to mother's records failure to provide access, represents unsafe practice.
- Ensure that Smoking Cessation support in pregnancy is a core part of the Midwifery Service.
- Reduce rates of smoking in pregnancy, targeting deprived areas.
- Consider new opportunities to increase folic acid uptake by pregnant women and women planning to be pregnant.
- Produce Public Health Information for Community Nurses and Midwives to raise awareness

- Recruit an Infant Feeding Coordinator for the Community to improve breastfeeding rates, to complement and liaise with the infant feeding coordinator in the hospital
- Provide the required support to women and infants affected by domestic abuse.
- Raise awareness of the prevalence of domestic abuse within pregnancy and health implications for the mother and infant.

Related targets and current position

Low Birth Weight:
Infant Mortality figures are supported and validated by the percentage of babies born with low birth weight rates (less than 2.5kg):

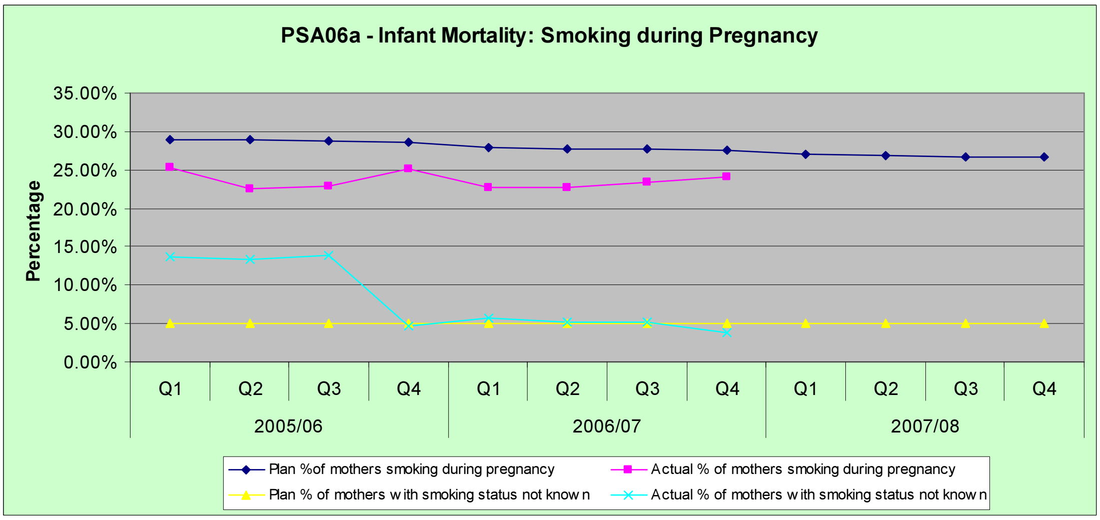
2003-5 Rotherham had 8.7 births under 2.5kg per 100 live and still births. This is higher than the England and Wales average which is 7.9 per 100 live and still births.

PSA Infant Morality targets

1. Smoking in Pregnancy PSA 06a

1% reduction in the % of women known to be smokers at the time of delivery

The final position for 06/07 = 24.03% against a LDP target of 27.57%.



Currently we are performing well against the PSA target but this target is not very challenging. The PSA target needs to be re-established in 2008/09 to bring the results in line with the Smoking Kills target – to reduce the % of women who smoke during pregnancy from 23% to 15% by the year 2010; with a fall to 18% by the year 2005 - *Smoking Kills White Paper (Dec 1998*).

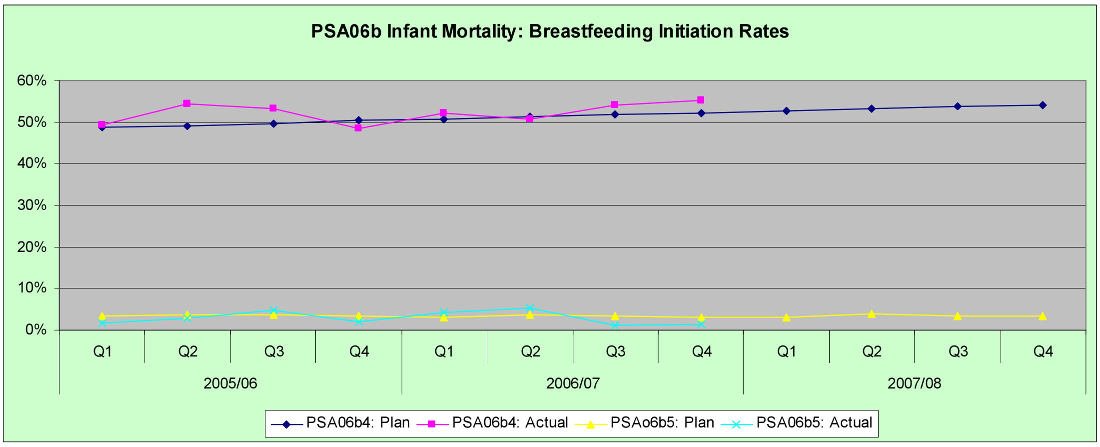
The recording of Smoking in Pregnancy has been improved, but still needs to be monitored. This information is being analysed within the PCT Smoking in Pregnancy Group.

Recommendations have also been made via an investigatory report, as to how we may be able to improve the cessation support to pregnant women in the future. These will be explored further in Autumn 2007.

Current issues – successful reductions in Smoking in Pregnancy through 'Sure Start' Centres is at risk due to funding ending.

2. *Breastfeeding Initiation PSA 06b*

2% increase in women who give any breast milk (including expressed breast milk) in the first 48 hours
The final position for 06/07 = 55.29% against LDP target of 52.24%.



A Breastfeeding Health Equity Audit was completed in 2006. This information was fed into the Maternity Health Equity Audit. Delivering the Breastfeeding Health Equity Audit action plan will be the responsibility of the new Infant Feeding Coordinator post, which will be advertised at the end of September and interviewed in October 2007.

<u>Successes</u>

- All Children's Centres have knowledge of the infant feeding behaviour in their catchment areas at 10 days and 6 weeks
- Awarded £10,000 from Strategic Health Authority to improve the breastfeeding rates in Arnold Children's Centre, which has the lowest rates in the Borough (October 2007– March 2008).
- Recruiting for the Infant Feeding Coordinator position

Infant feeding coordinator will lead on;

- increasing peer support
- developing "Breastfeeding Friendly" public places
- increasing knowledge and skills of health staff

The need for improved performance against targets for infant mortality has been identified and is being investigated by Maternity Services and the PCT as part of the Health Equity Audit (see below).

Maternity Service

Rotherham hospital and community maternity service is provided by the Rotherham Foundation Trust. The PCT commissions this service from the hospital. The Department of Health has developed several documents which guide PCTs and Maternity Services on future developments, these include Maternity Matters, National Service Framework – Standard 11, NICE postnatal and antenatal guidance.

<u>Current strategic activity</u>
From June- August 2007 a women's voluntary organisation, GROW were commissioned to organise a series of events exploring maternity services and the development of a local Maternity Service Liaison Committee (MSLC). This will act as a critical friend to the Maternity Services and become a vehicle to consult with services users on their experience.

Rotherham FT Maternity Service and the PCT have worked in partnership to develop a Maternity Health Equity Audit in 2007. In September 2007 two stakeholder events were held for managers and community midwives to explain the findings and to consult on their views. The Maternity Health Equity Audit Report will be out in early October 2007. This information will be used to help redesign maternity services, to the needs of the population. It is also an opportunity to explore models to align the midwifery service with the Children and Young People's Services structure.

A Maternity Network is being set up locally to support the delivery of the Maternity Matters agenda. The first meeting is to be held on 11th October 2007.

Next Steps

1. Implement the Infant Mortality action plan
2. Ensure all health staff are trained to provide up to date evidence based breastfeeding advice
3. Implement recommendations in Breastfeeding Health Equity Audit
4. Redesign maternities services according to need

Contact: Rebecca Atchinson - Public Health Specialist Children, Young People and Maternity Services

INFANT MORTALITY SUMMIT – 16 March 2007

Action Plan

Aim	Action	Lead	Specific Milestones / comments / timescales
Know the current position and gaps	Infant mortality summit findings to be extended to identify and monitor progress	Rebecca Atchinson	Information on 2010 target to be collected and compared by Aug 2007
Health Equity Audit on Maternity Services	Complete Health Equity Audit of Community and Hospital provision. Findings to the integrated into service level agreements and workforce redesign with infant mortality prevention a key target.	Rebecca Atchinson Jess Wilson Karen Norton (RFT)	Redesign of service according to need Completed by September 2007 Stakeholder event September 2007
Target support to higher risk pregnancies	Provide appropriate additional information and support for mothers over 35's and mothers under 18.	Karen Norton (Maternity & Obstetrics RFT) Rebecca Atchinson Nicole Chavaudra	Reduction in the infant mortalities in each target groups.
Reduce the Teenage Pregnancy rate	Implement fully the teenage pregnancy commissioning strategy	Nicole Chavaudra	
Ensure drug users gain adequate support.	Covered as part of Health Equity Audit. All should be identified and supported.	Rebecca Atchinson Jess Wilson Karen Norton (RFT)	Redesign of service according to need
Improve community neonatal support	Explore the opportunities for the development of a community neonatal nurse or improve current service provision.	Carole Pridmore (RFT) John Radford	Number of infant supported in the community and prevented from being readmitted to RFT each year.

Aim	Action	Lead	Specific Milestones / comments / timescales
Tackle obesity in pregnancy and women who are planning pregnancies	Ensure that obese pregnant women are included in the obesity strategy and the links to infant mortality are made. Explore opportunities to use dietetics and advice through pharmacy	Joanna Saunders Carol Weir	Reduction in obesity figures
Improve the primary prevention and early intervention support for mothers to be.	Healthy Pregnancy Support Package including information on; ▪ Healthy eating ▪ Smoking cessation ▪ Sensible alcohol consumption ▪ Local support etc	Rebecca Atchinson Alistair Mew	Improved information for pregnant women
Principle should be that midwives have unrestricted access to mother's records failure to provide access represents unsafe practice.	Midwives are able to respond to mothers needs in pregnancy with insight of previous health concerns, particularly mental health status. Protocol to be developed - Possible use of RSUI if not followed.	John Radford Karen Norton	Improved communication, earlier intervention
Smoking in pregnancy to be made a core part of the Midwifery Service	Explore the opportunities for all midwives to be able to prescribe NRT.	Simon Lister Rebecca Atchinson	More pregnant women stopping smoking
Reduce rates of smoking in pregnancy, particularly in deprived areas.	Develop an action plan to improve rates locally using integrated teams.	Rebecca Atchinson Wendy Griffith/Simon Lister Karen Norton	

Aim	Action	Lead	Specific Milestones / comments / timescales
Consider new opportunities to increase folic acid intake by pregnant women or women trying for a baby	Opportunity to complete research on prescribing folic acid through the minor ailments scheme.	John Radford	Number of pharmacies participating in the project.
Public Health Information awareness for Community Nurses and Midwives	Public health to work with Provider Services and Maternity Services to provide appropriate information on a locality basis.	Rebecca Atchinson Karen Norton Yvonne Weakley	Community nurses able to target support to areas of need.
Recruit an Infant Feeding Coordinator for the Community to improve breastfeeding rates.	Increase breastfeeding rates for the recommended 6 months in Rotherham.	Rebecca Atchinson	Breastfeeding policy and strategy to be completed by Jan 2008. Recruitment to post by October 2007
Reduce the risk of pregnant women and new mothers and their infant being in Domestic Violent Relationships.	Implement the actions in the Domestic Violence strategy.	Ruth Fletcher Brown	

Agenda Item 11

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	**Meeting:**	Children and Young People's Services Scrutiny Panel
2.	**Date:**	12th October 2007
3.	**Title:**	**Performance Indicators** **Children and Young People's Services 2007/08 Performance Indicator 1st Quarter Report** Appendix A – Quarterly Performance Monitoring Table Appendix B – Recovery Action Plans in relation to Outturn 2006/07 Appendix C – Performance Clinic Action Plans [Wards affected – All]
4.	**Directorate:**	Children and Young People's Services

5. Summary

This report outlines performance at the end of the 1st quarter 2007/08 against targets with comparisons against 2006/07 actuals and 2005/06 All England top quartile authorities.

Appendix B also provides members with recovery plans regarding action being taken to address performance in areas where performance has failed to meet targets and also showed a decline on the previous year with additional information within Appendix C which sets out the action plans from the performance clinics.

6. Recommendations

- **That the Performance Report be received**
- **That the Recovery Action Plan to be approved**
- **That the recommendations regarding performance clinics be approved.**

7. Proposals and Details

34 Performance Indicators are reported this quarter for Children and Young People's Services. These indicators are then broken down into 39 component parts, [e.g. a, b, c].

Of the 34 indicators 46% are performing on or above target with 51% performing below target. The majority of indicators reported are those which support the delivery of the Local Area Agreement along with Best Value indicators and Local Performance Indicators. Compared to the outturn report the number of indicators reported greatly reduced as many are annual indicators relating to academic years. For those indicators which are attainment related it will be possible to report these in the quarter 3 report.

It should also be noted that as a number of Best Value indicators related to previous academic years, work is taking place with Managers to identify opportunities to report more meaningful performance monitoring using termly data. This will then be consolidated within the standard quarterly report.

The symbols shown in the Year End Performance column are used by the corporate monitoring system "Performance Plus" to demonstrate performance against target. Their use can be interpreted as the following

Green Star - Above Target
Amber Circle (previously blue circle) - On Target
Red triangle - Below target

<u>Tolerance settings</u>

Tolerance levels for the indicators have been set to reflect Rotherham's ambition to improve performance. The green star rating is now given to indicators that have achieved greater than 2% above their target. The amber circle represents indicators that have achieved their target and the red triangle is used to show indicators performing below their expected level. Please note those indicators that have achieved 100% which also had a target of 100% are shown as an amber circle as this is the designated rating produced through the performance plus system although it is recognised that this is top performance.

<u>Summaries of the Year To Date analysis are shown below;</u>

	Above Target **31%**	**12 components**
6 a	Participation in and outcomes from Youth Work a) recorded outcomes	BV221a
7 a,b,c	Reduce inappropriate referrals to specialist services through single point of access a) Learning b) Tier 3 Service c) Tier 2 Service	LAA BH1 a,b,c
11	% schools achieving Healthy School Status in accordance with the 2005 NHSS criteria.	LAA BH5

13	No. of sexual exploitation referrals received by Children's Social Services	LAA SS3
16	Number of business start-ups by 18-30 yr olds	LAA MPC3
17	Increase the percentage of 16-18 yr olds in structured learning	LAA AEW2
23	Number of enquiries to the CIS	LAA AEW8
26	% schools making available the Extended Services Core Offer	LAA AEW11
32b	Looked After Children adopted who were placed for adoption within 12 months of their best interest decision b) Percentage	LPI 222
33	Percentage of schools maintained by the local education authority subject to special measures	xBV 48

On Target and 100% 15% 6 components

1 a	% SEN statements in 18 weeks excluding exceptions	BV 43 a
3	Reviews of child protection cases	BV 162
19	Percentage of 16-18 whose EET status is not known	LAA AEW3
22	Adults 19+ engaging in learning activities	LAA AEW7
25	The number of children's centres designated	LAA AEW10
32a	Looked After Children adopted who were placed for adoption within 12 months of their best interest decision a) Number	LPI 222

Below target 51% 20 components

1b	% SEN statements in 18 weeks including exceptions	BV 43 b
2	Placement stability - % LAC with 3+ placements	BV 49
4	% Adoptions of children looked after	BV 163
5	Reduction in the number of under 18 conceptions per 1000 females aged 15-17compared with 1998 baseline	BV 197
6b	Participation in and outcomes from Youth Work b) accredited outcomes	BV 221b
9	Reduce the number of 16-18 year olds inappropriately accessing adult out patient service.	LAA BH3
10	Under 18 conception rate, from 1998 baseline, per 1000 girls aged 15-17.	LAA BH4
12	No. of racial incidents reported to the Local Authority and subsequently recorded in CYPS area.	LAA SS2
14	Number of students (aged from 4 yrs to end of KS3) benefiting from enterprise projects and activities.	LAA MPC1
15	Number of students (aged 15-30 yrs) benefiting from enterprise projects and activities.	LAA MPC2
18	Percentage of 16-18 yr olds NEETs	LPI 208
20	Number of adults obtaining Skills for Life Qualification at entry level.	LAA AEW5
21	Number of adults attending ESOL training including citizenship qualification at entry level.	LAA AEW6
24	The number of full CIS delivery venues within the community	LAA AEW9

27	Average number of alternative tuition provided to permanently excluded pupils per week.	LPI 201
28	No. of truancy patrols carried out per academic year	LPI 202
29	No. of pupils with statements of Special Educational Needs as a % of all children	LPI 207
30	Take up of free school meals by those eligible	LPI 217
31	Percentage of children looked after with named social worker who is a qualified social worker.	LPI 219
34	Percentage of permanently excluded pupils offered full-time alternative educational provision of 21 hours or more	xBV159

N/A	**No Data Available**	**3%**	**1 component**
8	Reduce waiting times for 1st Assessment at Tier 3 (in working days)		LAA BH2

Direction of Travel

In addition the following table sets out a summary of the Direction of Travel (DoT) for indicators from outturn 06/07 compared to quarter 1 07/08 performance.

Direction of Travel	Number	Percentage
↑	17	45%
→	5	13%
↓	16	42%

Areas of Success

Members attention is drawn to the following indicators that have achieved good performance:-

- Continuing its good performance following 2006/07 outturn is the percentage of schools achieving Healthy School Status (a stretch target within the LAA) which is performing above target at 70% at end of first quarter with on overall annual target of 71.6%.

- Also to note is the number of business start ups by 18-30 year olds which stands at 14 by end of quarter 1 compared to the quarterly target of 7. There has also been a increase in the percentage of 16-18 year olds in structured learning rising to 76.3% compared to the target of 70.5%.

- A substantial increase has also been seen in the number of enquiries to the Children's Information Service which reported 128 enquiries at the end of 06/07 but has already exceeded this with 143 enquiries in the first quarter alone.

- A marked increase should also be noted regarding the indicator that measures Looked After Children placed for adoption within 12 months of their best interest decision. At outturn 06/07 this indicator had missed target significantly, however, at quarter 1 due to increased family finding activity the number of children placed for adoption is on target at 5 and the percentage is over target at 83%.

Areas of Under-performance

Of the indicators with a downward direction of travel 14 are also underperforming against targets. Recovery action plans prepared by PI Managers for these indicators are in place and detailed in Appendix B. Please note a recovery plan has not been included for LAA MPC1- "Number of students (aged from 4 yrs to end of KS3) benefiting from enterprise projects and activities" as current performance in quarter 2 indicates that targets will be met and probably exceeded as the number of beneficiaries for July alone is 1000.

In addition performance clinics have been held to provide a more in depth analysis of issues affecting performance and to identify areas where additional support can be provided. The summary of actions and updates from the performance clinics held in March 07 are attached as Appendix C. These clinics were held at CYPS Joint Leadership Team and focussed on Adoptions, Exclusions, Re-registrations (on child protection register) and Attendance.

In addition a further 3 directorate performance clinics were held during June & July 07 following the reporting of performance at 06/07 outturn. These clinics (chaired by Councillor Wright) focussed on Level 4 Qualifications in early years and childcare, Stability of Looked After Children and Young people not in education, employment or training (NEETs). The main actions from these clinics include:-

1. Level 4 qualification – adjust of target and continuation of innovative working.
2. Looked After Children – adjust 08/08 target to 12%
3. NEETs – further update to existing action plan and repeat clinic in 6 months to review progress.

Future Performance Clinic Recommendations

During the June/July clinics it was recognised that issues outside of PI Manager control can impact on performance and it was requested that Performance Officers make recommendations to Members to the appropriateness of future clinics. Therefore from the current performance data provided at quarter 1 the following table sets out these recommendations and provides rationale for the decision.

Reference	Indicator	Performance Clinic Recommended	Rationale
1b (BV43b)	% SEN statements in 18 weeks including exceptions	Yes	Indicator has been identified as High Risk and due to staffing concerns and involvement of partners within the high level of complex cases would benefit from additional support. Although annual performance saw improvement in 06/07 it remains significantly below 05/06 top quartile performance,

			and over 11% below target.
5 & 10 (BV197 & LAA BH4)	Reduction in the number of under 18 conceptions per 1000 females aged 15-17compared with 1998 baseline & Under 18 conception rate, from 1998 baseline, per 1000 girls aged 15-17.	**No**	Targets are set by central government and Rotherham is performing in line with national and favourably with statistical neighbours. Clear delivery plans are in place with a large amount of activity taking place over the remainder of the year.
6b (BV221b)	Participation in and outcomes from Youth Work b) accredited outcomes	**No**	Performance dip due to seasonal change as majority of accreditations are moderated in quarters 2 & 4.
9 (LAA BH3)	Reduce the number of 16-18 year olds inappropriately accessing adult out patient service.	**No**	DASH are collecting data using a new system than that used for last years baseline. The system and improved data incorporates more services relating to adult mental health and provides a more holistic picture resulting in a higher than expected quarter 1 return. This will be closely monitored next quarter as the database becomes established.
12 (LAA SS2)	No. of racial incidents reported to the Local Authority and subsequently recorded in CYPS area.	**No**	Any target setting process in this area can be subjective. Low reporting could indicate good performance but also poor awareness. A clear action plan is in place to ensure that promotion takes place to raise awareness of the racial incident reporting process.
15 (LAA MPC2)	Number of students (aged 15-30 yrs) benefiting from enterprise projects and activities.	**No**	Indications are that performance will catch up during the remainder of the year as a number of sessions were cancelled due to flooding.
20 (LAA AEW5)	Number of adults obtaining Skills for Life Qualification at entry level.	**No**	This indicator is a stretch LAA indicator and discussions are currently taking place to look at the need to renegotiate the targets and component make up of the target with GOYH. Following agreement on which qualifications will be included this indicator may be suitable for a performance clinic following the quarter 2 return.
27 (LPI 201)	Average number of alternative tuition provided to permanently excluded pupils per week	**No**	Redesignation of Whiston Grange as a PRU will impact on performance from Jan 08.
28 (LPI 202)	No. of truancy patrols carried out per academic year	**No**	07/08 outturn performance is already known as it relates to the 06/07 academic year therefore remedial action would not affect the performance against targets. A Performance Clinic has already been held and has a clear action plan that has been updated and is set out in Appendix C of this report.
29 (LPI 207)	No. of pupils with statements of Special Educational Needs as a % of all children	**No**	Due to its nature targets in this area can be subjective and external influences can impact on performance.
30 (LPI 217)	Take up of free school meals by those eligible	**No**	Performance this quarter is low due to seasonal changes but the PI Manager anticipates an increase from quarter 3 onwards.
31 (LPI 219)	Percentage of children looked after with named social worker who is a qualified social worker.	**No**	Performance will be recovered during the year with the achievement of qualifications of returning trainees. The action plan details that qualifications will be achieved by July 07. To be reviewed for clinic in quarter 3.

8. Finance

There are no financial implications to this report. The relevant Service Leader and Budget Holder will address financial implications of the Action Plans. Members will be consulted where appropriate.

9. Risks and Uncertainties
A category of risk is applied to each quarterly reported Performance Indicator using the PI managers' projection of year-end performance and takes into account any known internal or external influences with comparison against published 2007/08 targets. At this stage no PI Managers have flagged up any areas of concern not already recorded within the action plans and none have identified a year end projection that is below the agreed target.

Many of our local Performance indicators are actually management information as opposed to real performance measures and in many case performance is consistently high. A review of Performance Indicators is currently under way to ensure continued relevance in reporting.
.

10. Policy and Performance Agenda Implications
A number of Performance Indicator's support and have an influence on inspections including the Annual Performance Assessment, (APA), of Children's Services and the Comprehensive Performance Assessment, (CPA).

11. Background Papers and Consultation

- 2007/08 Children and Young People's Service Performance Indicator quarter1 forms.
- Best Value Performance Plan 2007/08
- Children & Young People's Plan 2007- 2010
- Local Area Agreement 2006-09 – CYPS Block Revised Action Plan 2007

Contact Name :

Deborah Johnson Performance & Quality Officer
Tel: [82]2666 deborah.johnson@rotherham.gov.uk

Kerry Faulkner Performance Assurance Officer
Tel: [82]2524 kerry.faulkner@rotherham.gov.uk

Explanation of the Quarterly Performance Monitoring Table

Detailed below is explanation regarding the different items within the following quarterly performance table

Table Item	Explanation of Content
No.	Number as they appear in the table. Added to ease discussion at scrutiny
Definition	Name of the indicator
Ref.	Official reference number for the indicator
Good Perf.	Indicates the direction performance should travel to improve
05/06 Top Quartile	Comparative data for top 25% authority performance
06/07 Actual	Previous year's published outturn performance
07/08 1st Quarter Actual	Published target for the year
07/08 Target	The end of year performance for 06/07
On Target	Does the year end performance meet the target?
Quarter Direction of Travel	Direction of travel of performance compared to 2005/06 outturn.
Recovery Plan	Is there a recovery plan in place to address performance?
YTD - Year To Date Performance	Green Star - Above Target, Amber Circle (previously blue circle) -On Target Red triangle - Below target
Comments	If necessary further explanation of performance is summarised here. Examples include details of external influences, seasonal trends or impact of action.

Glossary of terms

PI	Performance Indicator
BV	Best Value
LAA	Local Area Agreement
LPI	Local Performance Indicator
LAC	Looked after Children
SEN	Special Educational Needs
PAF	Performance Assessment Framework

No	Definition	Ref	Good Perf	05/06 Top Quartile	06/07 Actual	1st Qtr Perf	07/08 Target	On Target	Qtr Dir	Recovery/ Delivery Plan	YTD	Comments
1	% SEN statements in 18 weeks	BV43										Part a) remains at 100% despite reduced staffing levels which remain a concern. Proactive challenge around medical reports has seen an improvement in the number of reports received and on time. Part b) is currently under target mainly due to a number of complex cases (9 out of 38) including BESD and complex medical needs. An additional concern is the departure of the F/T case officer (1 of 3 FTE) in June. This post can not be advertised until the SEN manager post has been filled and a proposed re-structuring of the service undertaken.
a	excluding exceptions	a	HIGH	100%	100%	100%	100%	✓	→	Yes	●	
b	including exceptions [Helen Barre]	b	HIGH	95.4%	87.3%	76.3%	88%	✓	↓	Yes	▲	
2	Placement stability - % LAC with 3+ placements [Sue May]	BV49	Range 0-16	14%	13.90%	13.81%	10.00%	X	↑	Yes	▲	Action Plan for 07/08 was set out in outturn Performance Indicator return. In addition a recent directorate performance clinic was held for this indicator which agreed a need to review targets.
3	Reviews of child protection cases [Jim Stewart]	BV162	HIGH	100%	100%	100%	100%	✓	→	No	●	
4	% Adoptions of children looked after [Andrea Hobson]	BV163	HIGH	9.5%	5.7%	6.52%	9.50%	X	↑	Yes	▲	A slow upward trend will continue, as adoptions take place up to a year (or more) after placement, improvement in numbers of adopters approved and placements made will be subject to a time delay in conversion to improvements in adoptions finalised.
5	Reduction in the number of under 18 conceptions per 1000 females aged 15-17compared with 1998 baseline [Nicole Chavaudra]	BV197	LOW	-18.2%	-12.6%	-11%	- 20.83%	X	↓	Yes	▲	Target has been adjusted quarterly. Quarterly under 18 conception rates for the first quarter of 2006 show an 11% reduction from the 1998, indicating a slight increase in rates from the average rate for 2005. The overall trajectory remains downward.
6	Participation in and outcomes from Youth Work	BV221										(a) Recorded outcomes on target for year, and above target for quarter. (b) Accredited outcomes on target for year, but below target for quarter Note: Moderation for OCN Accreditation (b) are in
a	recorded outcomes	a	HIGH	59%	80%	16%	60%	✓	↓	Yes	★	

KEY TO YTD:	▲ = below target	● = on target	★ = above target

No	Definition	Ref	Good Perf	05/06 Top Quartile	06/07 Actual	1st Qtr Perf	07/08 Target	On Target	Qtr Dir	Recovery/ Delivery Plan	YTD	Comments
b	accredited outcomes [Cris Mepham]	b	HIGH	25%	32%	3%	30%	✓	↓	Yes	▲	quarters 2 & 4 and therefore these quarters will see an increase in the accredited outcomes.
7	Reduce inappropriate referrals to specialist services through single point of access	LAA BH1								No		
a	Learning	a	LOW	N/A	25%	20%	12.50%	✓	↑	No	★	
b	Tier 3 Service	b	LOW	N/A	38%	28%	19%	✓	↑	No	★	
c	Tier 2 Service [Ian Atkinson]	c	LOW	N/A	14%	9%	7%	✓	↑	No	★	
8	Reduce waiting times for 1st Assessment at Tier 3 (in working days) [Ian Atkinson]	LAA BH2	LOW	N/A	37	N/A	20	**N/A**	N/A	N/A	N/A	Problems have been encountered with the data collection in relation to any service provided by Doncaster and South Humber NHS Trust (DASH). A new management information system was introduced from 1st April 07. The use of a new system has resulted in the Tier 3 waiting time information not being available for the 1st quarter, as the system is not fully updated with all information at the present time.Assurances have been given that this information will be available for quarter 2.
9	Reduce the number of 16-18 year olds inappropriately accessing adult out patient service. [Ian Atkinson]	LAA BH3	LOW	N/A	50	24	35	**X**	↓	Yes	▲	The figure for the first quarter is high and this will be closely monitored into the 2nd quarter, reasons may be related to improved data collection methods now that all colleagues in DASH are all using the same system.
10	Under 18 conception rate, from 1998 baseline, per 1000 girls aged 15-17. [Nicole Chavaudra]	LAA BH4	LOW	N/A	49.5	50.5	41.2	**X**	↓	Yes	▲	The first quarter of 2006 data indicates a slight increase in the under 18 conception rate from the previous annual data, although the trajectory remains downward.

KEY TO YTD: ▲ = below target ● = on target ★ = above target

No	Definition	Ref	Good Perf	05/06 Top Quartile	06/07 Actual	1st Qtr Perf	07/08 Target	On Target	Qtr Dir	Recovery/ Delivery Plan	YTD	Comments
11	% schools achieving Healthy School Status in accordance with the 2005 NHSS criteria. [Kay Denton Tarn]	LAA BH5	HIGH	N/A	48%	70%	71.60%	✓	↑	Yes	★	Large numbers of schools becoming accredited before the change to the Quality Assurance system and on-line audits. 50% of staff absent long term. 2 remaining consultants have focused solely on supporting schools to help them with accreditation to the detriment of other aspects of their work – this cannot continue long term.
12	No. of racial incidents reported to the Local Authority and subsequently recorded in CYPS area. [Julie Westwood]	LAA SS2	LOW	N/A	106	18	150-250	X	↓	Yes	▲	A meeting is to take place with Kevin Robinson, Education Consultation, to look at how we can raise awareness around the procedure for reporting incidents. A new I.T system has been introduced to report incidents within 10 schools so this may be having an impact on received for this quarter. Further investigation into this is to take place into this.
13	No. of sexual exploitation referrals received by Children's Social Services [Viv Woodhead]	LAA SS3	HIGH	N/A	80	23	80	✓	↑	No	★	
14	Number of students (aged from 4 yrs to end of KS3) benefiting from enterprise projects and activities. [Jeanette Lane]	LAA MPC1	HIGH	N/A	6431	895	5374	X	↓	No - See Commentary	▲	Current performance in quarter 2 indicates that targets will be met and possibly exceeded. No. of beneficiaries for July is 1000.
15	Number of students (aged 15-30 yrs) benefiting from enterprise projects and activities. [Jackie Frost]	LAA MPC2	HIGH	N/A	5025	702	3000	✓	↓	Yes	▲	Target for qtr was 750, 702 achieved , some sessions in school were cancelled due to flooding, will catch up through out the rest of the financial year.
16	Number of business start-ups by 18-30 yr olds [Jackie Frost]	LAA MPC3	HIGH	N/A	44	14	28	✓	↑	No	★	Target for qtr exceeded (target was 7 actually achieved 14 new business starts in the first qtr)

KEY TO YTD: ▲ = below target ● = on target ★ = above target

No	Definition	Ref	Good Perf	05/06 Top Quartile	06/07 Actual	1st Qtr Perf	07/08 Target	On Target	Qtr Dir	Recovery/ Delivery Plan	YTD	Comments
17	Increase the percentage of 16-18 yr olds in structured learning [Collette Bailey]	LAA AEW2	HIGH	N/A	71.40%	76.30%	70.50%	✓	↑	No	★	
18	Percentage of 16-18 yr olds NEETs [Collette Bailey]	LPI 208	LOW	N/A	10.54%	10.30%	7.70%	X	↑	Yes	▲	This indicator has been the subject of a recent directorate performance clinic. A list of actions have been agreed and a review is due to take place in 6 months.
19	Percentage of 16-18 whose EET status is not known. [Collette Bailey]	LAA AEW3	LOW	N/A	4.78%	3.50%	<5%	✓	↑	No	●	
20	Number of adults obtaining Skills for Life Qualification at entry level. [Sue McDermott]	LAA AEW5	HIGH	N/A	182	165	390	X	↓	Yes	▲	Actions for this measure include the renegotiation of targets with Government Office to agree a revised inclusion of additional components or a renegotiation of the target.
21	Number of adults attending ESOL training including citizenship qualification at entry level. [Sue McDermott]	LAA AEW6	HIGH	N/A	24	44	90	X	↑	Yes	▲	Performance on this measure has improved since outturn and is anticipated to meet target by the end of project funding in Summer 2008.
22	Adults 19+ engaging in learning activities [Jill Cooper]	LAA AEW7	HIGH	N/A	3791	2641	2600	✓	↓	No	●	Quarters are designated to match our return to LSC system. However provisional outturn data is available based on 06/07 academic year. This target only includes June returns. Final returns will not be available until Aug/Sept 07
23	Number of enquiries to the CIS [Aileen Chambers]	LAA AEW8	HIGH	N/A	128	143	150	✓	↑	Yes	★	A large number of childcare recruitment enquiries have been taken by the CIS during this quarter.
24	The number of full CIS delivery venues within the community [Aileen Chambers]	LAA AEW9	HIGH	N/A	2	2	12	X	→	Yes	▲	The CIS database has been installed at Rockingham and Coleridge Children's Centres and training of staff is arranged for 18/19 July 07. Installation and training is planned for a further 3 Children's Centres in August 07.

KEY TO YTD: ▲ = below target ● = on target ★ = above target

No	Definition	Ref	Good Perf	05/06 Top Quartile	06/07 Actual	1st Qtr Perf	07/08 Target	On Target	Qtr Dir	Recovery/ Delivery Plan	YTD	Comments
25	The number of children's centres designated [Mary Smith]	LAA AEW10	HIGH	N/A	12	12	18	✓	→	Yes	●	The majority of centres will receive designation in the final quarter of 07/08. Four of the proposed centres have received DfES approval – Broom Valley, Catcliff, Flanderwell and Brampton. Plans for a further two centres at Swinton and Kiveton have been submitted and are currently awaiting DfES approval. Approval has been given to extend the funding post 2008 for a Children's Centres development at Thorpe Hesley due to fit in with the planned new school build.
26	% schools making available the Extended Services Core Offer [Chris Pope]	LAA AEW11	LOW	N/A	42	42	27	✓	→	No	★	No additional schools have achieved core offer this quarter due to the timings of data entry. Quarter 2 will show an increase in schools making the offer.
27	Average number of alternative tuition provided to permanently excluded pupils per week. [Katy Edmonson]	LPI 201	HIGH	N/A	22.9	20	23	X	↓	Yes	▲	Due to pressure of numbers of pupils needing to access the limited provisions, some part time placements have been deemed necessary. However it is anticipated at this early stage that by year end the overall provision will have reached 21 which was the minimum target for the Best Value indicator.
28	No. of truancy patrols carried out per academic year [Catherine Ratcliffe]	LPI 202 SLTPI 1	HIGH	N/A	130	75	98	X	↓	Yes	▲	There have been a number of issues that have prevented this years target being met. Changes in staffing have left only one Truancy Officer available This has meant that the number of patrols carried out has been severely limited. There have also been occasions when lack of availability of police officers or police and community support officers have again impacted on the number of patrols made. There continues to be only one officer available to carry out patrols, therefore it may be that future targets will be affected.

KEY TO YTD: ▲ = below target ● = on target ★ = above target

No	Definition	Ref	Good Perf	05/06 Top Quartile	06/07 Actual	1st Qtr Perf	07/08 Target	On Target	Qtr Dir	Recovery/ Delivery Plan	YTD	Comments
29	No. of pupils with statements of Special Educational Needs as a % of all children [Helen Barre]	LPI 207 SLTPI 15	LOW	N/A	1.99%	2.01%	1.95%	X	↓	Yes	▲	We are currently using a 0-19 population figure of 63,906. This figure will be updated in August 2007 with the 2006 population estimates. This quarter has seen a large number of requests for Statutory Assessment resulting in a Statement of SEN from early years (24 out of 38).
30	Take up of free school meals by those eligible [Ron Parry]	LPI 217 SLTPI 16	HIGH	N/A	72.14%	70.5%	74%	✓	↓	No	▲	Estimated figures used for 12 schools. Traditional profile indicates this quarter normally has reduced uptake.
31	Percentage of children looked after with named social worker who is a qualified social worker. [Fred Butlin]	LPI 219	HIGH	N/A	96.17%	95.20%	98%	X	↓	Yes	▲	Downturn will be halted as returning trainees are due to qualify.
32	For Looked After Children adopted during the year the number who were placed for adoption within 12 months of their best interest decision being made expressed as	LPI 222										
a	a) Number	a	HIGH	N/A	a) 9	a) 5	a) 20	✓	↑	No	●	
b	b) Percentage [Sue May]	b	HIGH	N/A	b) 56%	b) 83%	b) 70%	✓	↑	No	★	
33	Percentage of schools maintained by the local education authority subject to special measures [Steve Walch]	xBV48	LOW	N/A	0.8%	0.0%	0%	✓	↑	No	★	The one remaining school in the OfSTED category of requiring Special Measures was removed in April'07

KEY TO YTD:	▲ = below target	● = on target	★ = above target

No	Definition	Ref	Good Perf	05/06 Top Quartile	06/07 Actual	1st Qtr Perf	07/08 Target	On Target	Qtr Dir	Recovery/ Delivery Plan	YTD	Comments
34	Percentage of permanently excluded pupils offered full-time alternative educational provision of 21 hours or more. [Katy Edmonson]	xBV159	HIGH	N/A	71.58%	72.60%	98%	X	↑	Yes	▲	Due to pressure of numbers of pupils needing to access limited provision< some part time placements have been deemed necessary.

KEY TO YTD: ▲ = below target ● = on target ★ = above target

The following Performance Indicators are reported annually.

BVPI 38	5 or more GCSEs A*-C inc. English & maths
BVPI 39	5 or more GCSE's A*-G inc. English and Maths
BVPI 40	Level 4 in Key stage 2 – Maths
BVPI 41	Level 4 in Key stage 2 – English
BVPI 45	Pupil absence – secondary
BVPI 46	Pupil absence - primary
BVPI 50	% of young people leaving care aged 16 or over with at least 1 GCSE at grades A* - G
BVPI 161	Employment, education and training for care leavers
BVPI 181	14 year olds achieving level 5 Key Stage 3
BVPI 194	% of pupils in schools maintained by the LEA achieving level 5 or above in key stage 2
BVPI 222	Quality of Early Years and Childcare leadership
Local 18	Re-registrations on the Child Register
LPI 023	Permanent Exclusions in all Schools Per 1000 pupils.
LPI 206	Adult (19+) engaging in learning activities
LPI 213	% of 3yr olds receiving a good quality, free, early years education - of those 3yr olds whose parents wish them to access a place
LPI 214	Average points score for KS1
LPI 224	The number of young people leaving care aged 16 or over with 5 or more passes at GCSE Grades A* - C
LPI 225	Increase in average SATS results outcomes for Looked After Children aged 11 years
LAA BH6	% schools with Travel Plan
LAA EA1	% of 15 yr olds achieving 1 or more GCSEs at grades A*-G or equivalent.
LAA EA2	Difference between Rotherham's KS1 L2+ girls – boys performance in a)Reading b) Writing c)Maths
LAA EA3	Difference between Rotherham's KS2 L4+ girls – boys performance in a)Reading b)Writing c)Maths
LAA EA4	Difference between Rotherham's KS3 L5+ girls – boys performance in a)Reading b)Writing c)Maths
LAA EA5	Difference between girls – boys performance in GCSEs 5 or more at grades A*-C or equivalent.
LAA EA6	Performance gap of BME children and the WBRI average in KS1 L2+ a)Reading b)Writing c)Maths
LAA EA7	Performance gap of BME children and the WBRI average in KS2 L4+ a)Reading b)Writing c)Maths
LAA EA8	Performance gap of BME children and the WBRI average in KS3 L5+ a)Reading b)Writing c)Maths
LAA EA9	Performance gap of BME children and the WBRI average in KS4 achieving 5 or more GCSEs or equivalent at grades A* - C
LAA EA10	% of LAC achieving at least Level 4 in a)English b)Maths c)Science
LAA EA11	% of schools in NRF districts achieving at lease 50% level 5+ or above at KS3 in a)English b)Maths c)Science
LAA EA12	% LAC who have been looked after continuously for 12 months who have missed 25 days or more of schooling.
LAA EA13	% LAC achieving at least 1 GCSE at A* - G (or a GNVQ)
LAA MPC4	% of businesses started by 18-30 yr olds surviving at least 12 months.

LAA MPC5	Number of young people engaged in PAYP.
LAA AEW1	No. of secondary schools achieving the Quality Award for Careers, Education and Guidance
LAA AEW4	Percentage of young people aged 19 with a Level 2 qualification.

BV 43b Statements of Special educational need b) Including Exceptions

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
88%	76.3%	87.3%

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	Actual
Part b) Statements to be issued within 18 weeks	Part b) Reports from Health colleagues to be sent in within 6 week period		Kerry Shaw	Staff time	b) 88%	b) 76.3%
Reports and advice from all agencies to be received within 6 weeks.	Part b) Health colleagues to be given time alerts and chased up for reports		Kerry Shaw	Staff time	b) 88%	b) 76.3%
Less reliance on just one member of staff to be aware of the EMS system, timelines and the implication of inaccurate and untimely data input.	Review of administrative functions within the service to build capacity to minimize the risks outlined (financial and training implications).		Helen Barre	Staff time	Sept 07	

Risks	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Reduction of Senior Admin Officer post to 3 days/week ▪ Long term absence of Senior Admin Officer	H	Reduced ability to meet targets for both parts of PI as post has responsibility for enforcing timelines and alerts. Post also has responsibility for collecting information during Statutory Assessment. Post would also have been responsible for analysing the reasons why medical reports had not been received.	No controls in place as no additional capacity in Service to cover these duties. Budget for this post has been transferred elsewhere.	Monitoring of impact of reduction of this post over next quarter. Review of administrative functions within the service to build capacity to minimize the risks outlined (financial and training implications).
▪ Failure to receive reports and advice from agencies, particularly Health Service within 6 weeks.	H	Reduced ability to issue Statement within 18 weeks.	Time alerts given to health and other agencies – although this ability has now been reduced due to post reduction.	▪ Statements to be written as fully as possible whilst awaiting outstanding reports by October 2006. ▪ Monitoring of impact of reduction of Senior Admin Officer post over next quarter (this has not been possible due to the absence of the post holder in the 4th quarter).

Plan Completed by:	Helen Barre	Designation:	Acting Head of ASSENT	Date:	4/07/2007

BV197 & LAA BH4 Teenage Pregnancies

	2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
BV197	-20.83%	-11%	-12.6%
LAA BH4	41.2%	50.5%	49.5%

Improvement required	Action	Links	Action manager	Resources	Delivery date Target	Delivery date Actual
▪ Improved targeted support for young people at high risk of teenage pregnancy, including young people who are looked after	▪ Training for carers of young people who are looked after ▪ '125 Flower' training provided for front line workers on how to engage with hard to reach young people ▪ Intensive support provided to young women at risk in Maltby	Nurse for Looked After Children Sheffield PCT Risky Business, Youth Start, Maltby Linx	Nicole Chavaudra	Teenage Pregnancy Local Implementation Grant NRF funding	Ongoing	
▪ Development of 'Young People Friendly' to strengthen contraceptive and sexual health services available to young people in Rotherham	▪ Young People friendly criteria developed by young people ▪ Young people trained ▪ Services accredited ▪ Development of a commissioning strategy for Youth Clinics to strengthen delivery of sexual health services	Voice and Influence Teams Family Planning, Youth Service, PCT Commissioning team	Nicole Chavaudra	Teenage Pregnancy Local Implementation Grant NRF funding	July 2007 September 2007 December 2007 November 2007	
▪ Strengthen Sex and Relationships Education in schools and other settings	▪ Theatre based SRE sessions to be delivered in schools ▪ Delivery of 'Pep Talks' (peer education sessions in schools delivered by young women who were teenage parents) in teenage pregnancy hotspot areas	Healthy Schools Healthy Schools	Else Burton	Teenage Pregnancy Local Implementation Grant	16 sessions delivered by March 2008	

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Teenage Pregnancy Strategy, including key services, is funded through the Local Implementation Grant for	H	Without clear strategy for mainstreaming of key services such as Youth Clinics, and funding for Specialist Nurse for Looked After	Teenage Pregnancy Partnership Board are gathering information to evidence the impact of key services, and the issues facing the strategy have been identified	▪ Teenage Pregnancy Partnership Board to develop strategy for mainstreaming and sustainability by November 2007.

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
which the ring fence will be removed from April 2008, and by NRF funding which ends in March 2008		Children, the future of these key interventions and services are threatened. This will seriously impact on any potential future progress of the strategy and may lead to a reversal of success.	with the Children's Board and the PCT Directors	

Plan Completed by:	Nicole Chavaudra	Designation:	Teenage Pregnancy Strategy Co-ordinator	Date:	1/05/07

BV221b Participation in and outcomes from Youth Work b) accredited outcomes

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
30% (5% quarterly target)	3%	32%

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	Actual
▪ Reach 100% of the 30% target for BVPI 221 (a) Accredited Outcomes	▪ Deliver, Monitor and Collate.	BVPI 221 (b)	George Simpson	Staff Time and Accreditation Costs	31/03/08	31/03/08
▪ Develop further streamlining of the tracking and monitoring methods for Accreditation (b) to reduce staff time required to report on this area.	▪ Integration of Accredited Outcome tracking into EYS.	BVPI 221 (b)	Cris Mepham	EYS Admin Time. Staff Training in EYS mechanism	Sept 07	ongoing

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Insufficient financial resources to pay for and provide levels of accredited outcomes targeted.	M	BVPI not met	Minimal budget currently available. May need to recover some costs from participants which would impact upon levels of take-up.	▪ George Simpson and Kerry Byrne to Secure additional funding for 07-08 year by Sept 07
▪ BVPI 221 (a)/(b) target level significantly changed beyond current national levels.	M	BVPI's not met. The BVPI refers to a programme of work delivered to young people who change from year to year. Levels achieved in one year do not indicate additional potential capacity in the next as the accreditation base has to be re-established each year.	Current targets are realistic and achievable and in line with the national targets set by the NYA.	▪ George Simpson to review contact data to ensure national benchmark is achieved

Plan Completed by:	Cris Mepham	**Designation:**	Young People's Services Senior Youth Worker	**Date:**	July 07

LAA BH3 Reduction in inappropriate adult out patient access for 16-18 year olds

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
35	**24**	**50**

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	**Actual**
Deliver a CAMHS service for 16 -18 year olds to give choice of adolescent and adult services	Develop Maple House Provision to take 16 -18 year olds		Debbie Barratt	TBC	Sept 2007	

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
Service re-design and resources could be delay in implementation	L	16 -18 will have not choice as to which service they can access and will only be able to access adult services.	Project Plan in place and new model of working being developed	

Plan Completed by:	I . Atkinson	**Designation:**	C&YP Development Manager PCT	**Date:**	30/7/07

LAA SS2 Racial Incidents

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
150-250	**18**	**106**

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	**Actual**
▪ To gain understanding of the locations where there are the highest/lowest number of incidents	▪ To breakdown and analyse the number of incidents received and produce an action plan to address locations of high/low reporting		Emma Heyes	Time	Sep 07	
▪ To ensure that all schools and services know how to deal with and report racist incidents.	▪ To provide training where a need has been identified		Emma Heyes/Kevin Robinson/ Bev Booker	Budget needed to provide training to comprehensive schools	Mar 08	
▪ To ensure that the Racist Incident procedure is being adhered to throughout the whole of our service	▪ To raise awareness throughout the whole of Children and Young People's Services of the procedure and provide training where necessary		Emma Heyes/Kevin Robinson/ Bev Booker	Time, funding for training	Mar 08	

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Low numbers received may not necessarily reflect that the number of racist incidents has gone down, it may be that services are not using the system.	M	Under reporting of racist incidents		▪ Current information is to be analysed. Schools/services who routinely do not have any incidents to report will be contacted.

Plan Completed by:	Emma Heyes	Designation:	Policy, Planning and Research Officer	Date:	9th July, 2007

LAA MPC2 Enterprise Projects – 15 - 30yrs

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
3000 (750 quarterly target)	**702**	**5025**

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	Actual
▪ Continue Delivery in Schools	▪ Attend Careers Fairs and extend the range of activities currently offered in schools. Delivered by I mainstream and 2 FTE Externally funded School Liaison Officers/Centre Co-ordinators	Schools Careers Advisers & Business Studies Depts	Jackie Frost Lesley Ellis Carol Slack	SRB and Single Pot Funding.	100%	Over performed on last years target, would like
▪ Continue to develop delivery in Youth Centres	▪ Through full time (Externally funded) Youth Worker developing projects in Youth Centres	Youth Centre managers, Connexions P.A.s	Jackie Frost Paul Haste	Single Pot Funding	100%	To hit at least 100% of this
▪ Continue to develop delivery in FE Colleges and Universities.	▪ Through 1.5 Externally funded Business Advisers and	Colleges and Universities	Jackie Frost Darren McDool Martyn Benson	SRB and single Pot Funding	100%	Years target of 3000

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ No risk attached to achieving this years target but will search for funding beyond the current lifetime of the projects funding, this ceases in March 2009.	H	If funding is not secured post March 2009 the project would lose 7.5 members of its staff team (9.5) and the School/Youth Centre/F.E/H.E activities would be lost, would also have a knock on effect on the numbers of young people entering self employment and therefore affect the	The Project manager is currently working with the RMBC Economic Initiatives Dept to submit a Funding Application to ERDF to support the continuity of the project from April 2009-March 2013.	▪ ERDF consortium bid to be submitted by autumn 07. J.Frost and S.Leach.

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
		economic growth of Rotherham.		

Plan Completed by:	Jackie Frost	Designation:	Head of Youth Enterprise and youth Employment Issues	Date:	10.07.07

LAA AEW5 Skills for Life Qualification

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
390	165	182

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	Actual
▪ Increase numbers achieving	▪ Report produced for CMT outlining issues and need for renegotiation of target or component measures with Government Office Yorkshire & Humberside.		Sue McDermott/Tim Littlewood		September 2007	
▪ Extended course delivery	▪ Lengthen course as appropriate to learner needs	-	Sarah Upton		Ongoing	
▪ Recruit more learners	▪ Distribute promotional materials ▪ Continued partnership working	-	Sarah Upton		Ongoing	

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Level of learner ability	H	Takes longer to develop learners skills	Partnership working to ensure regular intake of learners	
▪ Lack of funding	H	Project cannot continue	Tight monthly monitoring of budget	

Plan Completed by:	Sue McDermott	Designation:	Skills for Life Co-ordinator	Date:	10.07.07

LPI 201 Alternative Tuition for excluded pupils

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
23	20	22.9

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	Actual
LPI 201 - All pupils receive 21 hours or more provision	▪ Increase places at provisions by opening Whiston Grange to pupils	IVI PRU Head EOTAS Manager	Peter Rennie Susan Dahlin Katy Edmondson	New Provision	Jan 08	
	▪ Encourage mainstream schools to reintegrate permanently excluded pupils	Schools Head of PRU Reintegration Officer BSS Service Leader	Sue Budby Katy Edmondson	Joint working/partnership with schools	Sept 07	

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Lack of reintegration in to mainstream schols	M	No movement of current cohort in the above numbers full PRUs	None	▪ By Sept 07
▪ Delays in opening new provision	M	Lack of provision in the LA	None	▪ By Jan 08

Plan Completed by:	Katy Edmondson	Designation:	BSS Service Leader	Date:	3/05/07

LPI 202 Truancy Patrols

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
98	**75** **(Full year 06/07 Actual)**	**130**

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	Actual
▪ Continue Truancy patrols to address attendance issues	▪ To continue carrying out truancy patrols in targeted areas	EWS BIP South Yorkshire Police	Cath Ratcliffe	Truancy Officer time EWS time	07/07	07/07

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ currently one off officers seconded ▪ Uncertainty relating to staffing and carrying out of patrols when locality based services in operation	H	Inability to carry out number of truancy patrols to meet target	Measures - use Area EWO and Police and Community Support Officers to fill in for vacancy	▪ This post is temporary and there are no plans to recruit to post.

Plan Completed by:	June Williams	Designation:	Principal Education Welfare Officer	Date:	20/07/07

LPI 207 Children with statements of SEN

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
1.95%	2.01%	1.99%

Improvement required	Action	Links	Action manager	Resources	Delivery date Target	Delivery date Actual
▪ Continued reduction in numbers of Statements maintained by the Local Authority to become more in line with national trends.	▪ Use of Annual Reviews to make decisions regarding the need to maintain or cease Statements for pupils with high incidence SEN Training on annual reviews for schools.		Steve Williams	Staff Time	2%	1.99%
▪ Continued implementation of criteria for decisions regarding the conducting of Statutory Assessments and the issuing of Statements of SEN.	▪ Training to schools on meeting needs of pupils without Statements (SEN funding & Provision Review) ▪ SEN Panel to continue to apply criteria consistently for decisions regarding pupils with SEN. ▪ Review of funding formula factors and Exceptional Needs criteria during 07/08.		Helen Barre	Staff Time	2%	1.99%

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Increase in appeals to Tribunal regarding the ceasing of Statements or decision not to issue a Statement	M	Negative Tribunal decisions against the Authority leading to an increase or no further reduction in the numbers of Statements	Meetings with parents to explain decisions Meetings with schools and parents to ensure that confidence in raised in ability to meet needs of pupils Liaison with Parent Partnership	▪ SEN Provision Review process to be accessed by more schools across the Borough. Sept 2007 New independent mediation service in place from April 07.
▪ Lack of consistency in application of criteria and decisions made at SEN Panel	H	Numbers of Statements increase as parents and schools have reduced understanding of the need for Statements.	Guidance issued to schools and updated annually. Guidance also provides framework for SEN Panel decisions. Training given to schools on SEN Statutory processes and SEN Funding	▪ Chair of SEN to continue to ensure that criteria is applied consistently and that there are clear reasons when this is not the case. Ongoing timescale ▪ Guidance document on the Identification of pupils with SEN, revised in April 06, to be revised again for April 08. ▪ “I have a question” information on the Internet to be updated in 07/08.

Plan Completed by:	Helen Barre	**Designation:**	Acting Manager ASSENT	**Date:**	04/07/07

LPI 217 Free School Meals take up

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
74%	**70.5%**	**72.14%**

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	**Actual**
▪ Full collection of free meal numbers from schools	▪ Total figures available to enable correct calculation of PI, 2 weeks after each period end	School Admin Teams	S. Calvert		Monthly	
▪ Marketing – New Free School Meals leaflets & posters	▪ Leaflets & Posters available to schools for promotion of free meals		R. Parry	£500	On going	
▪ Marketing - Menus to parents of Primary school pupils	▪ Distribution of menu cycles to include message of free meal eligibility and how to claim		R. Parry	£900	October 2007	

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Students do not take up the meal entitlement	H	Reduced take up figures	None – free choice to partake of a meal if so desired	▪ Marketing plans as above
▪ Schools do not supply data promptly	M	Reduced take up figures distorting resultant percentage	Collection of ET12 from Schools ECS personnel request outstanding data on an ongoing basis	▪ Ongoing pursuit of data to be collected 10 working days after period end.

Plan Completed by:	Ron Parry	**Designation:**	Principal Catering Officer	**Date:**	13.08.07

LPI 219 % LAC with named social worker

2007/08 Target	2007/08 quarter 1 Actual	2006/07 Outturn
98%	**95.2%**	**96.17%**

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	**Actual**
Ongoing workforce plan – Thirty-one members of staff currently on social work training	Ongoing – most will be social work qualified by July 2007. Four current trainees will continue training 2007/8		Fred Butlin Pam Allen			

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	**Actual**
	Vacancy and recruitment strategy discussed at Senior Management Team Meeting weekly.		Fred Butlin Pam Allen			
	Adverts placed for qualified social work staff: • On council website • In local paper When necessary, in Community Care As required. Placing of advert discussed and agreed in CSMT		Fred Butlin Pam Allen			
	Significant recruitment packages established including: • Recruitment packages established from 2004 and are reviewed frequently in CSMT Incentive payments • Additional annual leave entitlement • Family friendly policies		Fred Butlin Pam Allen			
	Elected Member support to establish additional recruitment and retention strategy		Fred Butlin Pam Allen		Mid 2006 onwards	
	Consultation meetings held with staff Feedback provided to Elected Members – retention package has been implemented. Job Evaluation process may deliver improved remuneration for social work staff.		Fred Butlin Pam Allen			
	Links made with local Universities plus attendance at Recruitment fairs		Fred Butlin Pam Allen			
	Management information (on allocation of work) provided to Elected Members		Fred Butlin Pam Allen			

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Staff leaving RMBC	H	Significant cases not allocated	Regular recruitment drive and recruitment retention packages and action on exit interviews	▪ Ongoing recruitment drives throughout year

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
▪ Unable to recruit staff	M	Significant cases not allocated		▪ Ongoing recruitment drives throughout year
▪ Increasing number of LAC	M	LAC numbers exceed capacity to allocate	Reduction in numbers of LAC through robust gatekeeping	▪ Regular 'Accommodation Panel' meetings throughout the year

Plan Completed by:	Fred Butlin	Designation:	Service Manager	Date:	9.08.07

Adoptions – 1st March, 2007
Children and Young People's Services – Performance Clinic – Form PC2

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
Adop. 1	Analysis re Best Interest Decision by individual team and Locality	June 2007	Sue May	Initial analysis completed and targeted work with teams who continue to refer too early commenced	Further monitoring and feedback to teams	Review November 2007 Sue May/Andrea Hobson
Adop. 2	Review Adoption team work re step-parents which takes valuable resources from the team but which is required in law (Approx. 37 per year – 14 currently open)	June 2007	Sue May	Liaison with regional consortium – an issue which causes problems with all members. Liaison with court clerks	Monitoring and review	Review November 2007 Sue May/Andrea Hobson
Adop. 3	Family finding work – need to discuss with locality staff and review processes to investigate the possibilities of further streamlining processes	June 2007	Sue May	Review completed. Processes are time consuming but necessary to safe matching of adopters and children		
Adop. 4	Free up more experienced workers to undertake assessment	April 2007	Sue May	2 experienced workers focussing on adoption assessments and mentoring less experienced workers. 3 adoptive families approved since April, 2 completed and awaiting panel and 10 assessments ongoing.	Review and monitor progress	Review November 2007 Sue May/Andrea Hobson
Adop. 5	Examination of increase in Adoption Breakdowns	June 2007	Sue May	Review completed. National average rate of adoption breakdowns is 8% Rotherham rate less than 6% Issues of concern focussed on assessment of adopters, evaluation of the assessment of adopters by external agencies and in placement matching. Current practice incorporates recent research, advice and guidance and will	Further review of adoption breakdowns	Review March 2008 Sue May/Andrea Hobson

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
				be closely monitored		
Adop. 6	Possibility of Psychologist support Pre/post adoptive support	June 2007	Sue May	Consultant Clinical Psychologist engaged to work across LAC services but with a clear initial focus on pre and post adoption support and assessment of support needs	Commences work on 1st August. Induction programme and evaluation of effectiveness of provision	Review March 2008 Sue May/Andrea Hobson
Adop. 7	Development of a responsive in house LAC Health Team which will support pre and post adoption and reduce incidences of placement breakdown	June 2007	Sue May/Brian Wood	Contract with DASH for LAC CAMHS grant terminated. In house LAC teem in development posts to be advertised week beginning 23rd July Interim arrangements in place	Development of team review and evaluation	Review March 2007 Katy Hawkins/Sue May
Adop. 8	Review of Adoption Service with report and recommendations to CSMT	May 2007	Sue May	Review presented and reflects this action plan		
Adop. 10	Forecast for next year – slow recovery of upturn	June 2007	Sue May	Numbers of approved adopters increasing in line with recovery plan. As there is a lengthy time delay in completion of adoption, improvement in figures will also show some delay	Close monitoring of progress to adoption and assistance through support planning	Ongoing review Andrea Hobson/Sue May

Exclusions – 1st March, 2007
Children and Young People's Services – Performance Clinic – Form PC2

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
Excl. 1	Heads and Governors Focussed training, face to face work	Started End Dec. 2007	Tom Kelly Cath Ratcliffe June Williams	Response to individual governing body request for training Contact made with newly appointed Headteachers and training offered	Awaiting contact from Governors Section. Programme of training to be included in current programme New programme should include changes from September, still in draft from DCSF	Paul Carney June Williams September 2007
Excl. 2	Multi Agency Panels Introduce as preventative tool	Started Sept. 2007	Tom Kelly	Multi-agency Panel established in Rawmarsh area. Thrybergh area in process of implementation to be established by Oct 07	Further Panels to be established during 2007/08	Catherine Ratcliffe July 08
Excl. 3	Early identification Schools inform BSS Preventative work with Primaries	Sept. 2007	Tom Kelly Cath Ratcliffe	Increase in discussion with Local Authority in relation to pupils at risk of exclusion. Number of permanent exclusions overturned following such discussions. Letter to schools stressing importance of contact with LA	Ongoing issue continue to raise with schools Flow chart to be circulated to all schools re process	Tom Kelly Cath Ratcliffe Oct 07
Excl. 4	School ABC's Re-issue Evaluation July 2007	Already started April 2007	Tom Kelly Cath Ratcliffe	Updated guidance issued to schools 14 School ABCs issued during 2006/07	Procedures updated and included in revised Exclusion Procedures to be circulated to schools	June Williams September 2007
Excl. 5	Offensive weapons in schools Resurrect work with Police Re-launch July	Started Gill Black Ongoing	Tom Kelly Cath Ratcliffe	Attempts have been made to re-establish Safer Schools group – previously considered issue of weapons in school.		

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
				This has not been successful due to the lack of commitment from other agencies.		
Excl. 6	eLearning Alternative curriculum Investigate availability of monies	April	Tom Kelly	Tom investigating alternative tuition for PRUs through eLearning.		
Excl. 7	Visit the high incidence schools	Started Ongoing	Tom Kelly Cath Ratcliffe	Update on this element still awaited.		
Excl. 8	Support Primary Transition including Mentoring	Ongoing	Tom Kelly Cath Ratcliffe	Work to be done with schools to highlight difficulties which may arise in transition phase BIP team to work with schools where pupils on p/t timetables risk permanent exclusion at transition	Ongoing	Ongoing
Excl. 9	Count days lost through exclusions Link to grades and include in Pause		Tom Kelly Cath Ratcliffe	Figures provided to TK however, in consideration of legal implications on school and parents from September, this will only provide historical data and it is doubtful that any trend will continue.	Impact of new statutory duty on schools to provide f/t education after 5 days is being considered.	
Excl. 10	Look at fixed terms and hierarchy of sanctions		Tom Kelly Cath Ratcliffe	Figures collated and to be produced in a report. Consideration of guidelines for schools, on average days for various category of exclusion. In consultation with BSS and LA produced guidance on level of exclusion for differing category of incident	Consultation with members of inclusion voice and influence to draw up guidance	June Williams Cath Ratcliffe EPS July 2008

Re-registrations – 1st March, 2007
Children and Young People's Services – Performance Clinic – Form PC2

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
Re-reg. 1	Examine re-registrations that were wrong previously which will have impacted Audit of practice: The performance target is 15% for 2007/08. Best performance is 10-15%. 2006/07 outturn was 19.8% (3 out of 5 blobs) The indicator measures the number of children registered who had previously been registered (therefore de-registered in between) regardless of how long ago they were originally registered. (this could be a few months or even 10+ years ago) A child can be registered more than once in the same year. Early de-registration could imply inaccurate assessment. Some re-registrations are necessary if situations change adversely.	30 April 2007	Jim Stewart	In this first quarter, 11 out of 48 (22.9%) children registered have been re-registrations. These 11 children represent 5 families. • 4 children have been registered within 10 months of de-registration and this case is being audited. If these children had not been re-registered, performance would have been in the best performance band which would have equated to 5 - 7 of the 48 children being re-registered. • 3 children had been de-registered over 4 years ago and 4 children over 5 years ago. • The 4 children re-registered within 12 months had been on the Register for 8 months previously • 4 of the 7 children de-registered over 4 years ago had been registered for less than 6 months by the time of their de-registrations (This	None	Not applicable

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
				demonstrates the impact of inappropriate short-term de-registration) • 8 of the children have been re-registered for neglect and 3 for emotional abuse • I child had been de-registered 4 years ago because they had moved out of the borough		
Re-reg. 2	4 Blobs to 1 Blob – this may get picked up in the APA – we need to be prepared How many came back on in last 2 years – how competitive with National Average	30 April 2007	Jim Stewart	Impact of tighter child protection conference chairing. Current practice influences future performance and action has been taken to ensure there is no premature, early de-registration of children. Only 1 first review conference out of 35 has de-registered a child in last few months. Comparator performance ranged from 7% (low) to 22% (high) for re-registrations last year. Nationally, 69% of children de-registered last year had been on the Register for only 12 months. Clearly, appropriateness of planning and conference decision making have to be considered alongside length of time on the Register. It is worth acknowledging that there can be significant fluctuation in quarterly performance over the year.	Continue close monitoring on monthly basis	Jim Stewart Planning, Information and Performance PIQ team

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
				Performance will continue to be closely monitored. In the first Quarter of this year, April 07 to June 07, there have been 48 registrations of which 11 are re-registrations, around 25%. However, to put this figure in context 7 of the re-registrations were de-registered more than 4 years ago and 2 of those were more than 8 years, but no allowance is made for the length of time between de-registration and re-registration. Also the 11 children registered comprise 4 family groups. However, if this trend were to be reflected throughout the year the figure would be high. We are addressing the issue by scrutinising conference requests and chairs are aware of the re-registration issue but of course where the threshold is met for registration then the child's welfare has to take priority. Premature de-registration, at the first review, has been a past issue but the new South Yorkshire Procedures specifically state that de-registrations at this stage should be exceptional and chairs are advised to strongly challenge this where it is being recommended. These measures should begin to impact on the re-registration rate before the end of the year		

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
				and be reflected in the final figure for 07-08.		
Re-reg. 3	Re-audit current practice before APA	31 May 2007	Jim Stewart	Quality assurance of assessments and planning. Improved management information from the Performance and Quality team and increased quality assurance by Social Care as the lead agency will impact on this indicator in the future. Two serious case reviews in 2006-07 have highlighted an absence of assessment documents and a poor quality of assessment in two child protection cases. Children's Services Management Team are now able to review monthly the number of children on the child protection register without a core assessment in progress or completed, and take corrective action. Social Care team leaders are now chairing first core groups to give the meetings and cp plans a good early steer.	Ongoing quality assurance	Safeguarding Unit
Note:	2005/6 Outturn was 16.3% - 4/5 Blobs September to January 2006/2007 performance was 24 + - 1 Blob 2006/07 Outturn was 19.8% - recovered to 3 Blobs Current position at the end of June 2007 is 22.9% with a rolling year outturn of 20.8 – 2 Blobs What is being done to get us into 5 Blob range? – 10 -15					

Attendance – 1st March, 2007
Children and Young People's Services – Performance Clinic – Form PC2

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
Att. 1	Clifton School Head and School Strategy	Started End May 2007	Cath Ratcliffe	Meeting held with Head teacher. Agreed proposed plan of action for September to address PA issue. Truancy Watch will ring PA students at 7-30am again at 9-30 if they do not arrive. Fast track prosecution process agreed.	Monitor impact	Cath Ratcliffe During Autumn term
Att.. 2	E.W.O. – Address staffing issue	May 2007	Cath Ratcliffe	Additional 2 days provision from 19th April 2007	Assess impact of additional provision	Sept 07 Cath Ratcliffe
Att. 3	**Persistent Absence** This is a new category introduced in September 2006. A **PA pupil** is classified as 80% -or less attendance. A **PA school** has 10% of its pupils registered as PA pupils A **PA Local Authority** has 5 + secondary schools in PA status. In September we had 6 secondary schools identified as PA. a. The PA pupils have been tracked back to primary school attendance and therefore greater targeting on future PA pupils needs to be made earlier. This has resulted in a strategy of pursuing Education Supervision Orders earlier to address what will become entrenched behaviour patterns. b). Local School Attendance Panel to	New Panel Started Changes evident Dec. 2007		Significant improvements have been made. It is not anticipated that Rotherham will remain a PA local Authority in September 07. It is anticipated that there will be possibly 3 PA schools (or less) in September 12 applications made for Education Supervision Orders	Continue to work with schools to establish school attendance panels. Approx 5 per term	Dec 07

Action Reference	Details of Action	Date of Action	Responsible Officer	Progress update on Action Taken to date including impact and outcomes	Action still outstanding	Due date and responsible officer
	address attendance at a earlier local level.			8 Local School Attendance panels established in secondary schools. A further 20 panels planned across phase.		
Att. 4	Part-time timetables Full review Jointly with School Improvement	End Summer Sept. 2007	Cath Ratcliffe David Light	Secondary Registers analysed and reported to schools for action.	All secondary registers analysed at half term 1 to be reviewed at half term 4. Reports to schools and SES	Cath Ratcliffe April 2008
Att. 5	Vulnerable children – who are they (2%) Attendance Links to Mental Health • Action Plans for all these children	Started End Easter 2007	Cath Ratcliffe Pam Hill	Recent analysis 04/07 did not show correlation between absence and Mental Health.	Further development of analysis on bottom 2% in October 2007	Cath Ratcliffe October 2007

Agenda Item 12

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	**Meeting**	Children and Young People's Services Cabinet Members and Advisers
2.	**Date**	3rd October 2007
3.	**Title**	Revenue Budget Monitoring Report as at 31st August 2007
4.	**Directorate:**	Children and Young People's Services

5. Summary

This report provides details of expenditure, income and the net budget position for the Children and Young People's Service compared to the phased budgets for the period ending on 31st August 2007 and the projected year end outturn position.

The current report shows a projected outturn position of a £21k overspend for 2007/08.

6. Recommendations

Members are asked to note:

The current forecast outturn of a £21k overspend for the Directorate based on actual costs and income to 31st August 2007 and forecast costs and income to 31st March 2008.

7. Proposals and Details

7.1 The Current Position

7.1.1 The Directorate is currently forecasting a overspend of £21k position for the financial year 2007/08. The main area of concern being the 'Children Looked After' budget in relation to placements of foster children. This is linked to performance indicator BV49 which is currently under review. The current projected overspend in this area is partially being offset by a forecast under spend on 'Strategic Management'

7.1.2 The Directorate will make every effort to recover a balanced budget position during the year by strict budget management and monitoring.

7.1.3 Details of the revenue budget position for the Children and Young People's Directorate for the monitoring period ending on 31st August 2007 is shown in Appendix A attached.

7.1.4 A simplified version of Appendix A is included at Appendix B.

8. Finance

The financial issues are discussed in section 7 above and included in Appendix A and B.

9. Risks and Uncertainties

The current projected outturn assumes savings agreed as part of the 2007/08 budget setting process will be achieved in full and any funding pressures which may arise during the remainder of the year will be addressed through management action.

10. Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget within the limits determined in March 2007 and subsequently amended through the Revised estimates process by Cabinet is vital in achieving the objectives of the Council's Policy agenda. Financial performance is a key element within the assessment of the council's overall performance.

11. Background Papers and Consultation

- Report to Cabinet on 28 February 2007 –Proposed Revenue Budget and Council Tax for 2007/08.
- The Council's Medium Term Financial Strategy (MTFS) 2006 /2009.

This report has been discussed with the Strategic Director of Children and Young People's Service and the Strategic Director of Finance.

Contact Name:
Wayne Greenhoff - Service Accountant-Children & Young People's Service
Financial Services
Ext: 2041
Email: wayne.greenhoff@rotherham.gov.uk

CHILDREN'S AND YOUNG PEOPLE'S SERVICES

Last Reported Projected Net Variance as at 31 July 2007	Service Division	EXPENDITURE/INCOME TO DATE (As at 31 August 2007) — Expenditure: Profiled Budget	Expenditure: Actual Spending	Expenditure: Variance (Over (+) / Under (-) Spend)	Income: Profiled Budget	Income: Actual Income	Income: Variance (Over (+) / Under (-) Recovered)	Net: Profiled Budget	Net: Actual Income	Net: Variance (Over (+) / Under (-) Spend)	NET PROJECTED OUT-TURN — Annual Budget	Projected Out-turn	Current projected year end Variance Over (+)/ Under (-) spend	Current Financial RAG Status	Financial Impact of Management Action	Revised Projected Year end Variance Over(+)/Under(-) spend	Revised Financial RAG Status	* Note
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		£000	£000		
0	Individual Schools Budget - Dedicated Schools Grant	71,140	71,140	0	(46,827)	(46,827)	0	24,313	24,313	0	0	0	0	Green				
0	Non-Schools - Dedicated Schools Grant	8,045	8,059	14	(2,786)	(2,802)	(16)	5,259	5,257	(2)	11	11	0	Green				
0	Strategic Management	1,576	1,558	(18)	(205)	(226)	(21)	1,371	1,332	(39)	4,286	4,207	(79)	Green	79	0	Green	1
0	School Effectiveness	735	748	13	(245)	(255)	(10)	490	493	3	1,303	1,303	0	Green				
0	Access to Education	1,199	1,205	6	(9)	(8)	1	1,190	1,197	7	3,282	3,282	0	Green				
0	Special Education Provision	2,701	2,711	10	(702)	(693)	9	1,999	2,018	19	2,076	2,076	0	Green				
0	Specific Grant Support	2,865	2,815	(50)	(1,622)	(1,582)	40	1,243	1,233	(10)	0	0	0	Green				
78	Youth & Community	3,516	3,515	(1)	(715)	(711)	4	2,801	2,804	3	2,673	2,673	0	Green				
0	Other Education Services	1,485	1,513	28	(440)	(436)	4	1,045	1,077	32	1,768	1,768	0	Green				
0	Delegated Services	4,001	4,049	48	(3,962)	(3,976)	(14)	39	73	34	(148)	(148)	0	Green				
0	Commissioning & Social Work	2,575	2,579	4	(167)	(159)	8	2,408	2,420	12	5,592	5,592	0	Green				
0	Children Looked After	3,352	3,377	25	(137)	(125)	12	3,215	3,252	37	7,343	7,443	100	Red	(79)	21	Amber	2
0	Family Support Services	5	12	7	(1)	(1)	0	4	11	7	7	7	0	Green				
0	Youth Justice	359	360	1	(45)	(40)	5	314	320	6	515	515	0	Green				
0	Other Children & Families Services	727	717	(10)	(49)	(54)	(5)	678	663	(15)	2,605	2,605	0	Green				
0	Support Services & Management Costs	498	527	29	(2)	(9)	(7)	496	518	22	1,510	1,510	0	Green				
0	Asylum Seekers	20	16	(4)	0	24	24	20	40	20	0	0	0	Green				
0	Children & Families Grant	745	736	(9)	(1,109)	(1,112)	(3)	(364)	(376)	(12)	0	0	0	Green				
78	**Total for Service**	**105,544**	**105,637**	**93**	**(59,023)**	**(58,992)**	**31**	**46,521**	**46,645**	**124**	**32,823**	**32,844**	**21**		**0**	**21**		

Reason for Variance(s), Actions Proposed and Intended Impact on Performance

NOTES — **Reasons for Variance(s) and Proposed Actions**

Reasons for Variance

1 Allignment of the RBT Affordability Charges
2 Additional costs from appropriate fostering placements & cost of new Residence Order allowances.

Proposed Actions to Address Variance

1 Forecast underspend to help cover overspend elsewhere.
2 Forecast overspend to be partly covered by underspend elsewhere and the service will continue to increase the number & range of Foster Parents within the Local Authority

NOTE
C&YPS will look to produce a balanced budget in future monitoring reports

Performance

Note 1
There is no adverse impact on Performance Indicators as a result of the forecast underspend in this area.

Note 2
The related Performance Indicator is BV 49 - Stability of Placements of looked after children
The Directorate will continue to support the aim to meet this performance indicator

CHILDREN AND YOUNG PEOPLE'S SERVICES

NET PROJECTED OUT-TURN AS AT 31 AUGUST 2007

Service Division	Annual Budget	Projected Out-turn	Current Projected year end Variance Over(+)/Under(-)spend	Current Financial RAG Status	Projected Year end Variance as a result of Management Action Over(+)/Under(-) spend	Revised Financial RAG status	Note *
	£000	£000			£000		
Individual Schools Budget - Dedicated Schools Grant	0	0	0	Green	0	Green	
Non-Schools-Dedicated Schools Grant	11	11	0	Green	0	Green	
Strategic Management	4,286	4,207	-79	Green	0	Green	1
School Effectiveness	1,303	1,303	0	Green	0	Green	
Access to Education	3,282	3,282	0	Amber	0	Green	
Special Education Provision	2,076	2,076	0	Green	0	Green	
Specific Grant Support	0	0	0	Green	0	Green	
Youth & Community	2,673	2,673	0	Green	0	Green	
Other Education Services	1,768	1,768	0	Green	0	Green	
Delegated Services	-148	-148	0	Green	0	Green	
Commissioning & Social Work	5,592	5,592	0	Green	0	Green	
Children & Looked After	7,343	7,443	100	Red	21	Amber	2
Family Support Services	7	7	0	Green	0	Green	
Youth Justice	515	515	0	Green	0	Green	
Other Children & Families Services	2,605	2,605	0	Green	0	Green	
Support Service & Management Costs	1,510	1,510	0	Green	0	Green	
Asylum Seekers	0	0	0	Green	0	Green	
Children & Families Grant	0	0	0	Green	0	Green	
	32,823	**32,844**	**21**		**21**		

CHILDREN'S BOARD
WEDNESDAY, 12TH SEPTEMBER, 2007

Present:- Councillor S. Wright (in the Chair); Andy Buck, Mike Cuff, Ann Lawrence, Sonia Sharp and Janet Wheatley.

76. APOLOGIES

An apology for absence was received from Matt Jukes.

77. MINUTES OF THE PREVIOUS MEETING OF THE CHILDREN'S BOARD HELD ON 25TH JULY, 2007

The minutes of the previous meeting of the Children’s Board held on 25th July, 2007 were received as a correct record.

78. MATTERS ARISING

Key issues from the minutes of the meeting held on 25th July, 2007 were reviewed.

79. INTEGRATED SERVICES CONSULTATION FEEDBACK

Joyce Thacker submitted a report which gave an update on the Integrated Services Consultation exercise.

The Children’s Board launched their proposals for Integrated Services on the 19th June 2007 and entered a three month formal consultation period. This ended on the 10th September 2007 and this report summarises the feedback received and key themes emerging as at 24th August 2007 in the attached appendix.

The feedback received from the 28th August, 2007 and the 10th September, 2007 were reported on verbally.

A full and final report will be submitted to the next meeting of the Children’s Board on the 21st November, 2007.

In addition, the report detailed the range of consultation opportunities and the numbers involved.

Failure to comply with the requirements of the Children Act (2004) would have a negative impact on the performance of the Council in external inspections. Most importantly, there would be an increased risk to children and young people through a failure to join up services in a seamless manner.

The Council and the PCT are jointly responsible for commissioning children and young people’s services. However, the Council and the PCT each have specific statutory duties. Special arrangements are to be made to ensure that these duties are met by the integrated services.

The Council and PCT will:

(a) Reach a detailed agreement about services to be provided by the new integrated service, including a comprehensive service specification.

(b) Introduce new performance management and accountability arrangements to ensure that the terms of this agreement are fully met to the satisfaction of the Council and PCT Board.

In addition, the Council and PCT will agree detailed arrangements for the purposes of clinical governance and information governance, thereby building upon the robust systems and processes already operated in both organisations. All these arrangements will be subject to a legal contract between the Council and the PCT.

The Board welcomed the thoroughness of the consultation exercise and the many views received, most of which were very positive.

Reference was made to the need to review the structures and management arrangements and the funding implications of the proposals.

Consideration was given to the next steps.

Agreed:- (1) That a Summary Report be prepared of the present position.

(2) That the Summary Report be widely circulated and comments sought from everyone involved.

(3) That any questions raised by consultees be met by providing information and by discussions.

(4) That approval be given to making temporary appointments to key posts to ensure the necessary timetable is met.

(5) That the necessary work be undertaken to develop the proposals and a full report be submitted to the next meeting of the Board.

80. READINESS FOR CHILDREN'S TRUST ARRANGEMENTS

In accordance with Minute No. 66 of the previous meeting of the Children's Board held on 25th July 2007, Joyce Thacker submitted a joint report of RMBC and PCT on the assessment of readiness for meeting the requirements of Children's Trust arrangements.

The report served as a reminder to Board members of the statutory guidance in relation to these arrangements and of progress to date in achieving them.

In addition, the report identified outstanding actions and a timescale for completion over the next twelve months.

Failure to comply with the requirements of the Children Act (2004) would have a negative impact on the performance of the Council in external inspections. Most importantly, there would be an increased risk to children and young people through a failure to join up services in a seamless manner.

The Council and the PCT are jointly responsible for commissioning children and young people's services. However, the Council and the PCT each have specific statutory duties. Special arrangements are to be made to ensure that these duties are met by the integrated services.

The Council will continue to do so through its existing governance, management and accountability arrangements.

The PCT will do so by:

(a) Reaching a detailed agreement with the Council about the health services to be provided by the new integrated service, including a comprehensive service specification.

(b) Introducing new performance management and accountability arrangements to ensure that the terms of this agreement are fully met to the satisfaction of the PCT Board.

In addition, the Council and PCT will agree detailed arrangements for the purposes of clinical governance and information governance, thereby building upon the robust systems and processes already operated in both organisations.

All these arrangements will be subject to a legal contract between the Council and the PCT. A comprehensive risk report and a draft legal contract will be available very soon for Board members to consider.

The Board emphasised that the arrangements should be funded from within the existing level of resources available.

The proposals should contain no overall growth in costs. (This does not preclude any planned growth in specific services for Children).

Reference was made to the role of the PCT both as “Provider” and “Commissioner” and to the evidence available of all the Partners working well together.

Consideration was given to the position, including the legal and financial situation.

Agreed:- (1) That the assessment of readiness to meet Children's Trust arrangements from April 2008 be received.

(2) That the outstanding actions as set out in Appendix 2, now submitted, be noted.

(3) That action be taken to pursue these actions.

81. BUSINESS AND SUPPORT PLAN FOR INTEGRATED SERVICES

Joyce Thacker submitted a report which contained the details of a Business and Support Plan for integrated services. The work needed to bring together different agencies, support and administration functions, into a single service is a complex piece of work.

An appendix to the report submitted outlined the challenges and structural options currently identified.

The "back office" functions are essential for successful organisational delivery, and bringing together many diverse functions into a single organisation is challenging. The Council's Children and Young People's Services have approximately 200 full-time equivalent staff, with a head count of 250 staff working in support services. These 250 staff support 1,122 operational staff.

A core development team considering business support has membership from Health colleagues, a further piece of work needs to be undertaken to consider the resources available within the Health Services and how they can be successfully integrated into the proposed unified management structure.

Agreed:- That, following input from the Primary Care Trust, a further report be submitted to a future meeting.

82. DATE AND TIME OF NEXT MEETING.

Agreed:- That the next meeting take place on Wednesday, 21st November 2007 at 4.30 p.m. (subject to this meeting the PCT Timetable).

CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL
Friday, 7th September, 2007

Present:- Councillor G. A. Russell (in the Chair); Councillors Ali, Barron, Currie, Kaye and Swift.

Also in attendance were:- Councillor S. Wright, Cabinet Member, Mr. M. Hall, and Ms. J. Dearden

Apologies were received from:- Councillors Dodson and Sharp, Ms. Blanch-Nicholson and Mrs. M. Morton

17. DECLARATIONS OF INTEREST

There were no declarations of interest made at this meeting.

18. QUESTIONS FROM THE PRESS AND PUBLIC

There were no questions from members of the public or the press.

19. MATTERS REFERRED FROM THE YOUTH CABINET

The Scrutiny Adviser had been asked to feedback the pleasing response from the Youth Cabinet on the presentation that had involved this Panel, the M.P.'s, the Youth Cabinet and the Cabinet on the situation in Darfur.

20. NOMINATION OF REPRESENTATIVES TO SCRUTINY REVIEW PANELS

Consideration was given to the request for nominees to sit on two Scrutiny Review Groups to look at:-

- Corporate Complaints.
- Advice Centres.

In addition a Member was also required to represent this Panel on the Members' Sustainable Advisory Group.

Resolved:- (1) That Councillor Swift be nominated to form part of the Review Group to carry out the "Scrutiny Review of Corporate Complaints".

(2) That Mr. M. Hall be nominated to form part of the Review Group to carry out the "Scrutiny Review of Advice Centres".

(3) That Councillor Currie be this Panel's representative on the Members' Sustainable Advisory Group.

21. YOUNG RUNAWAYS AND MISSING FROM HOME

Consideration was given to a report presented by the Operations Manager (Provider Services) concerning young runaways and children missing from home. The Social Exclusion Unit defined a runaway as ‘a child aged under 18 who spent one night or more away from home or care without permission, or who had been forced to leave by their parents or carers’.

The report stated that, in 2003 the Children’s Society had published a report ‘Running Away in South Yorkshire’. One of the report’s conclusions was that the prevalence and pattern of running away across South Yorkshire was no different to that found in the United Kingdom as a whole. In June, 2005, the South Yorkshire Joint Protocol ‘Running Away from Home and Care’ was launched. This protocol was ‘signed up to’ by the respective Chairs of the Local Safeguarding Boards of the four local regions and by the Chief Constable of South Yorkshire Police. The report listed a number of Key objectives which were identified within this protocol document.

There were no official statistics on young runaways, however, it was estimated that there were 129,000 incidents of running away overnight each year in the United Kingdom. Of this total, 77,000 were thought to be young people under the age of sixteen and perhaps even more worryingly, approximately 20,000 were thought to be less than eleven years old. Running away was a dangerous activity that put young people at risk. One quarter of runaways slept in unsafe places putting themselves at serious risk of harm, with around 5,000 a year surviving through stealing, begging, drug dealing and prostitution.

Research published by The Children’s Society in 1999, indicated that running away was not a phenomenon particular to any one type of young person. Whilst there was a higher incidence of running away in the age group 13 to 15, research indicated that young people from all sections of the community and social spectrum run away.

In respect of young people living with ‘substitute carers including residential care’ the report indicated that the percentage of running away was higher. However, it also acknowledged that for many of these young people running away was already an issue.

The report referred to the joint initiative between the Council and the Safe@Last voluntary organisation, based in Rotherham, which had the specific brief of working with young runaways and missing persons.

The Panel noted the contents of the report, but wished to see more detail included to indicate the geographical distance spread of the children running away, the reasons for running away, the numbers involved, emergency accommodation, preventative work with parents and whether the borough being 70% rural had an impact on numbers of runaways. The report did not recognise or reflect any work being undertaken in schools.

The work by Safe@Last was excellent, but would need to be evaluated over a twelve to eighteen month period. Further information was provided on their role with emphasis on the need to publicise their services more widely.

Further information was also provided on the refuge in Rotherham and the cost to the authority, which was one of only two of its type in England.

Resolved:- (1) That the report be received and its contents noted

(2) That the outcomes of the evaluation be presented to a future meeting.

(3) That any future reports submitted request the attendance of representatives of the Police and Safe@Last.

(4) That the South Yorkshire Joint Protocol be circulated to all Members for information.

22. 14 - 19 EDUCATION PERFORMANCE

Consideration was given to a report presented by the Director of Learning Services and Acting Principal School Improvement Adviser, which stated that in February 2005, the 14-19 Education and Skills White Paper set out proposals for transforming education for 14-19 year olds. The Implementation Plan, which was published in December, 2005, clarified how the policy proposals in the White Paper would be delivered. The report, now submitted, provided an update of the progress Rotherham had made in implementing the requirements of the Implementation Plan.

The report detailed the proposed changes to the curriculum, qualifications and the delivery arrangements for 14-19 education and training. Local Authorities, Learning and Skills Councils, schools, colleges and training providers would all be accountable for their contributions to the delivery of the proposals. In support of this, Government Ministers have agreed that there was a need for a co-ordinated system to measure the progress of all areas of the country in implementing the reforms.

An external evaluation, known as the 14-19 Progress Check, was introduced to help local authorities to assess their own progress in implementing the reforms, both in terms of measured outcomes and the action required to address priorities. There have been two rounds of Progress Check evaluations, one in October, 2006 and another in May, 2007. The purpose of Progress Checks was to:-

- Give local 14-19 partnerships the chance to evaluate their performance and identify those aspects of their work that need closer attention.

- Identify which local areas were most in need of help and support to implement the reforms.

- Give a national perspective of how performance was tracking against Public Service Agreement/national targets and trajectories.

It was noted that, with effect from September 2007, Progress Checks would only take place once a year, in September/October (although Local Authorities could still use them for self assessment at other points during the year if they wished). This would fit in with the wider performance cycle for local authorities, with the information feeding into the meetings about priorities between Government Offices and local authorities in the Autumn.

The Scrutiny Panel noted that the 14 – 19 agenda was very wide ranging. The results of Rotherham's most recent Progress Check were included as an appendix to the report submitted.

The Scrutiny Panel welcomed this report, especially the pilot projects being undertaken to address the concerns about access to further education in the more rural areas. One pilot project between Aston and Maltby was using a mix of public and local authority transport to develop opportunities for young people.

It was noted that whilst the score calculations were changing the relationship between the calculations and the colour coding did not alter.

A discussion and a question and answer continued and the following issues were raised and clarified. These included:-

- How to increase the number of young people completing apprenticeships.
- Cross boundary investment and how this could be rectified.
- Availability of statistical information of young people not in education, employment or training (N.E.E.T.S.).
- Improvement of best practice sharing among colleges.
- Percentage of young people achieving Level 3 arising from cross boundary movement and how this could be improved.
- Collation of entry/exit qualification information.
- Performance improvements for the 14-19 Strategy.
- Collaborative arrangements for schools and colleges.
- New activities links between schools.
- Performance of various profiled groups, including minority ethnic students.
- Benchmarking of employer based training.
- Delivery of support through Connexions for students disengaging with further education.
- Changes in the Connexions Service.
- Performance Indicator No. 11 and the detail being monitored.
- Vocational training options and opportunities.
- Entry qualifications into employment.

The Cabinet Member for Children and Young People's Services acknowledged the issues both locally and nationally in developing the 14-19 Strategy and the improvement action being taken in Rotherham.

Resolved:- (1) That the report be received and its contents noted.

(2) That a presentation be made on the Performance Indicator for N.E.E.T.S. once the figures were available.

(3) That a further report be submitted on the performance of the Performance Indicators currently appearing "red".

(4) That reports be submitted to future meetings on the issues raised relating to the performance of specific minority ethnic groups and the changes in commissioning services arising from the changes to the Connexions Service.

23. ACTIONS TAKEN TO RAISE ATTAINMENT FROM FOUNDATION STAGE TO GCSE

Consideration was given to a report presented by the Director of Learning Services concerning the actions being taken to improve levels of attainment, including addressing the different levels of attainment between boys and girls, throughout the key stages of pupils' education from Foundation Stage to Key Stage 4 (GCSE).

The report stated that, following the results in 2006, a detailed audit was carried out to explore the reasons behind the fall in standards in all curriculum areas in Key Stage 2 and in Key Stage 3 English. The conclusions drawn from this audit were that:-

- There was no single, causal factor for the dip in results.
- In 2006, a number of factors had an impact on the results, but the factors were different for each school where performance dropped.
- The 2006 results did indicate a dip in standards for the one year, rather than the beginning of a trend.
- Performance in Key Stage 3 English has varied significantly, both with Rotherham and nationally, since the introduction of the Standard Assessment Tests; no clear factor can be identified to explain this variation.

The audit revealed some interesting factors, some of which were single year events for a school, such as a change in Head Teacher or a significant increase in Summer born children. Others were aspects that could be worked on to improve overall performance, for example: the performance of boys or performance in Junior Schools.

The report submitted highlighted, for each key stage, the action that had been taken to improve results for 2007 and beyond.

A discussion and a question and answer session ensued and the following issues were raised and clarified:-

- Funding and income generation.
- Improvements in education.
- Primitive approach to vocational studies.
- Cultural changes in the education system.
- Investment and improvements through PFI.
- Life opportunities and the “Gold” Standard.
- Measurements of improvement through KS3.
- Continued improvements in qualification performance.

Resolved:- (1) That the report, as now submitted relating to the 2006 Key Stage and GCSE results and the actions being taken to improve future levels of attainment, be received.

(2) That future reports on Key Stage and GCSE results details the impact that the action plans have had on attainment.

24. MINUTES OF A MEETING OF THE CHILDREN'S BOARD HELD ON 25TH JULY 2007

Resolved:- That the minutes of the meeting of the Children’s Board held on 25th July, 2007 be received and the contents noted.

25. MINUTES OF A MEETING OF THE CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL HELD ON 6TH JULY 2007

Resolved:- That the minutes of the previous meeting of the Children and Young People’s Scrutiny Panel, held on 6th July, 2007, be approved as a correct record for signature by the Chairman.

26. MINUTES OF THE MEETING OF THE LOOKED AFTER CHILDREN SUB-GROUP HELD ON 11TH JULY, 2007

Resolved:- That the contents of the minutes of the meeting of the Looked After Children Scrutiny Sub-Panel, held on 11th July, 2007, be noted.

27. MINUTES OF MEETINGS OF THE PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE HELD ON 29H JUNE, 13TH AND 27TH JULY, 2007

Resolved:- That the contents of the minutes of the meetings of the Performance and Scrutiny Overview Committee, held on 29th June, 13th and 27th July, 2007 be noted.

28. EXCLUSION OF THE PRESS AND PUBLIC

Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 2 of Part 1 of Schedule 12A to the Local Government Act 1972 as amended (information which is likely to reveal the identity of an individual).

29. CHILDREN AND YOUNG PEOPLE'S SERVICES - ANNUAL COMMENT AND COMPLAINT REPORT 2006/2007

Consideration was given to the Children and Young People's Service Annual Comment and Complaint Report 2006/2007.

The report:-

(a) outlined performance for complaints in Children and Young People's Services for 2006/2007, along with comparison to 2005/2006 data;

(b) highlighted details of the performance in complaints and identified areas where improvements were developing or need to improve further; and

(c) detailed changes in the way complaints will be recorded and the use of the new corporate complaints system, Siebel.

In summary, 172 people had made 399 complaint points at Stage 1, 15 people made 101 complaint points at stage 2 and 3 people made 24 complaint points at Stage 3.

The Scrutiny Panel welcomed this report, but raised the following issues which were clarified:-

- Lessons learned from the Complaint Stages and the Ombudsman.
- Cases referred to the Ombudsman.
- Improvements in performance and social work practices.
- Delays in progressing complaints.

Resolved:- (1) That the report be received and the Children and Young People's Service Annual Report for Comments and Complaints 2006/2007 be accepted.

(2) That lessons learned feature in future reports, especially with regards to complaints referred to the Ombudsman.

(3) That the issues contained within the report, particularly in respect of lessons learned, be fed into the Corporate Complaints Scrutiny Review.

PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE
Friday, 14th September, 2007

Present:- Councillor Doyle (in the Chair); Councillors Akhtar, Boyes, Clarke, Jack, McNeely, G. A. Russell and P. A. Russell.

Also in attendance was Councillor Wardle (Chair of the Audit Committee)

Apologies for absence were received from Councillors Austen, Burton, Stonebridge and Whelbourn.

53. DECLARATIONS OF INTEREST.

There were no declarations of interest made at this meeting.

54. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS.

There were no questions from members of the public or the press.

55. PUBLIC HEALTH UPDATE

The Committee considered a report by the Head of Public Health indicating that public health remained a key priority for the Council. Improving the health and wellbeing of Rotherham residents and reducing health inequalities both within Rotherham and between Rotherham and the rest of the country was key in continuing to take forward the Borough.

The report outlined :-

- the evolving organisational structures to tackle public health issues
- progress against the main public health strategies

Also submitted was Rotherham's health inequalities action plan following the National Support Team visit in March, 2007.

Discussion and a question and answer session ensued and the following issues were covered:-

- report format and presentation
- significant risk of targets not being met – reasons and rectifying action
- hot spots for home visiting staff across the PCT and local authority
- reducing health inequalities
- cardiovascular disease and closure of the stroke unit

- accountability
- communicating to PCT, and impact of, health work carried out through scrutiny
- need for monitoring arrangements to assess impact and what has changed over a given period of time
- impact of other organisations decisions on the Council e.g. NICE and the non availability of certain drugs
- comparisons with other areas not using NICE

Resolved:- (1) That the report be noted.

(2) That the progress to date, in evolving the public health infrastructure, be noted.

(3) That the progress in implementing the Rotherham Public Health Strategy and the areas for continued action be noted.

(4) That further consideration to these issues be given at a future meeting and a representative from the PCT be invited to attend.

56. REVENUE BUDGET MONITORING - APRIL TO JULY, 2007 - CHIEF EXECUTIVE'S DIRECTORATE

Julie Slatter, Head of Policy and Performance, presented briefly the submitted report relating to the above.

The report showed that the Chief Executive’s Directorate was currently forecasting a slight overspend of £16,000 after management actions against a net revenue budget of £8.5 million by the end of March, 2008.

The report set out the reasons for variance in respect of :-

- Non-recoverable income from courses and room hire at Millside
- Potential shortfalls in income from the ALMO and advertising in Rotherham Matters

It was clarified that the Millside income had been received and that this was an accounting system issue.

Discussion and a question and answer session ensued and the following issues were covered:-

- impact on the Council of the 2010 issue
- SLA with 2010

- funding of the Council tent at the Rotherham Show

Resolved:- That the latest revenue forecast outturn position for the Chief Executive's Directorate for 2007/08 be noted.

57. ROTHERHAM REACHOUT - RESULTS OF THE 15TH SURVEY

Further to Minute No. B45 of the meeting of the Cabinet held on 5th September, 2007, consideration was given to a report presented by Dawn Price, Corporate Consultation Officer, which detailed the findings from the 15th Rotherham Reachout survey and outlined the key policy implications for the Council. It also provided an update on developments with Reachout more generally.

The 15th Reachout Survey was conducted between February – April, 2007 with a response rate of 29% which was above average for this type of survey.

The aims of the 15th Wave were to establish views on :-

- Road safety and the condition of the roads
- '5 A DAY'
- Play facilities for children and young people in Rotherham
- Children and young people's services
- Early years and childcare services
- G.Ps. (making an appointment, being referred and contacting out of hours)

Reachout was funded jointly by the Council and Rotherham Primary Care Trust. Ipsos MORI provided consultancy services to support the management of the 15th Reachout survey. The budget for Reachout was held by the Policy and Partnerships Service within the Chief Executive's Directorate.

The success of Reachout would largely depend on effective dissemination of information, feedback and ensuring that the results were used to inform policy development, priorities and service improvement.

The Corporate Management Team had a key role to play and had agreed to consider Reachout findings on a regular basis and ensure that the outcomes were used in an appropriate way to inform service planning and policy development.

Discussion and a question and answer session ensued and the following issues were covered:-

- 'refreshed' panel and representativeness of the Rotherham population

- PCT action as a result of the data
- timeframe selection for the surveys
- need to track impacts of the survey results
- linkages with other surveys e.g. Members' opinion survey, employees' opinion survey and quality of life survey
- need for overview position in respect of heathy eating : socio economic breakdown
- socio economic breakdown as well as area assembly breakdown would be advantageous

Resolved:- (1) That the findings from the 15th survey of Rotherham Reachout and the policy and practical implications identified within the report be noted.

(2) That the positive developments in relation to the Panel be supported.

(3) That the implications for service delivery and policy development arising from the survey be noted.

(4) That information be submitted to a future meeting regarding how the results of the surveys had influenced the PCT and what action plans the PCT had subsequently developed.

58. MEDIUM TERM FINANCIAL STRATEGY (MTFS) AND BUDGET TIMETABLE JULY, 2007 TO MARCH, 2008

Andrew Bedford, Strategic Director of Finance, presented briefly the submitted report relating to the above and gave a powerpoint presentation entitled MTFS Restructuring the Budget.

The presentation covered :

- Agenda
- Revising the MTFS :
    - Comprehensive Spending Review 2007
    - Lyons Review
    - Three Year Local Government Financial Settlement
    - Budget pressures
    - Capital Investment
    - Savings targets
    - Restructuring the Budget

- Where we are
- Comparison of Formula Grant and Spend per head 2006/07 and 2007/08
- General Fund Balances
- 2006/07 General Fund Revenue Outturn
- Budget Issues :
    - Demographic change
    - Waste Management
    - Job evaluation and equal pay
    - Capital investments
    - 2007/08 Capital Finance costs compared with other local authorities
- Restructuring the Budget : extent
- MTFS Key Features
- Our Future Key Outcomes
- Bridging the Gap
- Base Budget Review Programme 2007
- Restructuring the Budget
- Next Steps

Discussion and a question and answer session ensued and the following issues were covered :

- pooled budgets
- scrutiny assisting the budgetary process
- Grounds Maintenance budget / contract
- Contingency Fund
- Gershon

Resolved:- (1) That the information be noted.

(2) That the proposed MTFS and budget timetable, as now submitted, be

supported.

59. BVPI 8 - PAYMENT OF INVOICES WITHIN THIRTY DAYS

Further to Minute No. 33 of the meeting of this Committee held on 13th July, 2007, Sarah McCall, Performance Officer, presented the submitted report which detailed BVPI8 and how it measured the payment of undisputed invoices within 30 days.

The Council had agreed the following average annual targets for performance of BVPI8 with RBT:-

2007/08	96.3%
2008/09	97.0%
2009/10	97.5%

Following a drop in performance against this indicator in May, 2006 a series of measures were put in place by the Council and the situation steadily improved, although the final outturn figure for the year was 91% against a target of 95.90%.

Performance against BVPI8 was not as consistent as it should be and it was recognised that the Council should act to instill and embed good practice in this area and work was ongoing to this effect. Recent performance had achieved:-

April	97%
May	95%
June	91%
July	91%

It should be noted that June and July's performance were adversely affected by the recent flooding as disruptions resulted in missed payment runs and additional procurement activity during the emergency created a high volume of invoices.

Work on the causes of late GRNing (the means by which RBT received approval from Council officers for the payment of invoices) had been undertaken and a number of actions to address these had been put in place. One such action had been to add a reminder to the information box at initial log in for requisitioners and authorisers to GRN. RBT was currently preparing a quotation in connection with Cedar to develop automated monthly reports on late GRNed invoices by Directorate. These reports would facilitate the work of Procurement Champions within their Directorates and would also feed in to Directorate procurement meetings and reports to Strategic Directors.

RBT was working to reduce the number of call-off orders on the system, which adversely affected BVPI8 and the current roll out of procurement cards within EDS would assist this. An e-learning package was being developed to provide relevant training to budget holders and users of the e-procurement system and would include information on how to GRN and why this was important. The content of this was currently being finalised ready to be developed into an e-learning programme. It was anticipated that the programme would be available to staff by December. A modification to the Cedar system, which would send automated reminders to authorisers to GRN outstanding invoices had recently undergone rigorous testing and would go live in September.

There would be a cost/resource implication of continuing to chase GRNs from officers. In addition it was likely there would be a cost for implementing the monthly Directorate reports detailed above and funding for this would need to be sought.

The Council and RBT also missed out on early payment discount savings whenever GRNs were delayed. The amount targeted for early payment discount savings in 2007/08 was £85,000.

If the Council continued to perform badly on BVPI8 then this could affect the CPA score. Vulnerable smaller suppliers may also experience financial difficulties due to delayed payment which would go against the commitment to the SME Friendly Concordat the Council had signed.

Discussion and a question and answer session ensued and the following issues were covered :-

- cost implications of the recent flooding effects

- effects on businesses

- position against the £85,000 early payment discount savings target for 2007/08

- training for budget holders

Resolved:- (1) That the information be noted and the current course of rectifying action be supported.

(2) That the next progress report include details of savings and the position with regard to training

60. PROCUREMENT STRATEGY ACTION PLAN UPDATE

Sarah McCall, Performance Officer, presented the submitted report which detailed how the Council's Corporate Procurement Strategy was based around the 4 key visions of the National Procurement Strategy:-

- Vision for leadership, management and capacity
- Vision for partnering, collaboration and supplier management

- Vision for systems that allow business to be done electronically
- Vision for stimulating markets and achieving community benefits

Implementation of the Strategy was via four action plans corresponding to the visions and this report provided an update on progress against these action plans.

All costs for implementing the Corporate Procurement Strategy were currently being absorbed within existing budgets though some unbudgeted costs may arise and funding sources may need to be identified.

If the actions in the above plans were not met the Corporate Procurement Strategy may not be fully implemented and embedded across the Council which could impact on the Council's ability to evidence value for money and CPA scores.

Discussion and a question and answer session ensued and the following issues were covered :-

- concern regarding the timeframe for the review of the Procurement Strategy and need for contingency plan should the postholder not return from maternity leave
- engaging with the local market
- ongoing work in relation to the Local Government White Paper
- Our Future Group work
- report presentation utilising the traffic light system

Resolved:- (1) That the actions to implement the Procurement Strategy be noted and the ongoing actions be supported.

(2) That further consideration be given to the timeframe for the review of the Procurement Strategy.

61. SCRUTINY WORK PROGRAMME

Cath Saltis, Head of Scrutiny Services, reported briefly that each scrutiny panel had agreed its own work programme.

It was intended that the next meeting would consider the first draft of the review of the use of consultants. The advice centre review would be submitted shortly and names were coming forward for the complaints review.

It was also noted that consideration had been given to the review process and any review recommendations to Cabinet would be submitted to the next Corporate Management Team and then back to Cabinet.

62. RECRUITMENT PROCESS FOR THE STRATEGIC DIRECTOR OF ENVIRONMENT AND DEVELOPMENT SERVICES

Resolved:- That Councillors Akhtar and Jack be the two Scrutiny representatives on the above Appointment Panel.

63. MINUTES

Resolved:- That the minutes of the meeting held on 27th July, 2007 be approved as a correct record for signature by the Chairman and arising therefrom it was noted that, with regard to item 42 (RBT Performance Update), the Members' Training and Development Panel had established a small working group to look at reviewing the ICT practices, systems and levels of support for elected Members.

64. WORK IN PROGRESS

Members of the Committee reported as follows :-

(a) Councillor G. A. Russell reported the next Children and Young People's Scrutiny Panel meeting would be mainly health focussed and was to consider

(i) breast feeding rates

(ii) infant mortality

(iii) childhood obesity including progress with the recommendations from the scrutiny review

(iv) access to non urgent paediatric occupational therapy

(v) budget presentation

(vi) complaints

- the Looked After Children's Panel's next meeting was to be a refresher on the role of the corporate parent
- the review of 'future challenges for the Young People's Service' was progressing with visits to facilities and groups being planned

(b) Councillor McNeely reported the next Sustainable Communities Scrutiny Panel meeting would not now be looking at implications of the smoking policy due to the need to consider items deferred from the previous meeting.

(c) Councillor Doyle reported that, with regard to the Adult Services and

Health Scrutiny Panel :

- it was planned to contribute to the Drugs – Our Community, Your Say consultation report having just received a very informative presentation from Anne Charlesworth of the PCT

- it was still planned to have a scrutiny review of Older People and how Rotherham should plan for the future with the expected rise in numbers. The Panel was awaiting the outcome of the judicial review of the NICE decision to restrict access to Alzheimer's drugs which could impact on the review

- thoughts had been fed into the initial suggested structure of the future Neighbourhoods and Adult Services Directorate and a report had been requested for November on how the budgets were going to be merged successfully

- on the 20th September, 2007, the Panel was to receive training in the PerformancePlus system and was hoping to put new questioning skills into action at the October meeting. There were plans for Member Development to roll the training out to other panels should it prove successful

(d) Councillor Akhtar reported that, with regard to the Regeneration Scrutiny Panel :

- the previous meeting had received a pessimistic report in respect of the grounds maintenance contract

- the review of the public use of school buildings was ongoing and visits had been arranged

(e) Cath Saltis welcomed the additional support for Scrutiny from within the Chief Executive's Directorate with the assignment of research officers to scrutiny reviews.

(f) Cath Saltis updated the meeting on the funding position with regard to the Christmas Illuminations.

65. CALL-IN ISSUES

There were no formal call-in request.