

## CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL

Venue: Town Hall, Moorgate  
Street, Rotherham

Date: Friday, 7 March 2008

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

### PRESENTATION

8. The Directory of Services and Activities for Children, Young People and their Families in Rotherham

Presentation by Alison Lilburn, Youth Officer

*nb: all Members of the Council have been invited to attend the meeting for this item*

### FOR MONITORING

9. Children and Young People's Services - Performance Indicators 2007/08 - Quarter 3 Report (copy attached) (Pages 1 - 21)

10. Children and Young People's Services - Revenue Budget Monitoring 2007/2008 (report attached) (Pages 22 - 25)
11. Children and Young People's Services - Capital Budget Monitoring 2007/2008 (report attached) (Pages 26 - 28)
12. Children and Young People's Services - Forward Plan of Key Decisions (copy attached) (Pages 29 - 30)

### **FOR DISCUSSION**

13. Imagination Library (report attached) (Pages 31 - 36)
14. Support for Newly Arrived Children and Young People in Schools (report attached) (Pages 37 - 47)

### **MINUTES**

15. Minutes of a meeting of the Children and Young People's Scrutiny Panel held on 8th February, 2008 (copy attached) (Pages 48 - 52)
16. Minutes of meetings of the Performance and Scrutiny Overview Committee held on 1st February 2008 and 15th February 2008 (copies attached) (Pages 53 - 68)

**Date of Next Meeting:-  
Friday, 4 April 2008**

#### **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 Mrs. J. Blanch-Nicholson

1.	<b>Meeting:</b>	Children and Young People's Scrutiny Panel
2.	<b>Date:</b>	7th March, 2008
3.	<b>Title:</b>	<p><b>Performance Indicators</b>  <b>Children and Young People's Services 2007/08</b>  <b>Performance Indicator 3rd Quarter Report</b>  Appendix A – Quarterly Performance Monitoring Table  Appendix B – 3<sup>rd</sup> Qtr. Known Outturn Performance Monitoring Table  Appendix C – Performance Indicator Recovery Plans</p> <p>[Wards affected – All]</p>
4.	<b>Programme Area:</b>	Children and Young People's Services

#### 5. Summary

This report outlines performance at the end of the 3rd quarter 2007/08 against targets, with comparisons against previous performance and All England top quartile authorities.

In addition appendix C provides members with the recovery plans for measures where performance is projected to fail its target and also show a decline on the previous quarter with additional information within.

#### 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




32 Performance Indicators are reported this quarter for Children and Young People's Services. These indicators are then broken down into 37 component parts, [e.g. a, b, c]. Unfortunately due to unavailability of data, at a National level, three indicators could not provide an update in data for this period therefore it should be noted that following analysis relates to the remaining 34.

Overall the 3<sup>rd</sup> quarter was a period of improvement with 76% of measures seeing an increase on previous performance.

In addition Appendix B gives the known outturn for 13 indicators, (27 components) which relate to the academic year and data is now validated. Historically academic targets have been quite stretching and harder to meet, but this selection shows that 51% have met or exceeded targets. A full year end analysis, on these and the full suite of performance indicators with appropriate recovery plans, will be included within the 2006/07 outturn report.


### Performance against Targets

The symbols shown in the Year To Date (YTD) 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 - 2% Above Target
-  Amber Circle (previously blue circle) - On Target
-  Red triangle - Below target


*[Please note those indicators that have achieved top performance of 100% which also had a target of 100% will show as an amber circle]*

### **Summaries of the Year To Date analysis;**

 Above Target	Qtr Pls: 35%	12 components
	Outturn Pls: 44%	12 components
<u>Quarterly monitored</u>		
6a b	Participation in and outcomes from Youth Work	BV221 a b
7 b c	Inappropriate referrals to specialist services through single point of access b) Tier 3 c) Tier 2 Service	LAA BH1 b c
8	Reduce waiting times at Tier 3	LAA BH2
11	% schools achieving Healthy School Status	LAA BH5
13	No. of sexual exploitation referrals	LAA SS3
14	No. of students (4-14yrs) benefiting from enterprise projects and activities.	LAA MPC1
15	No. of students (15-30 yrs) benefiting from enterprise projects and activities.	LAA MPC2
16	No. of business start-ups by 18-30 yr olds	LAA MPC3
25	% schools making available the Extended Services Core Offer	LAA AEW11
26	Ave. no alternative tuition for permanently excluded pupils	LPI 201
<u>Known Outturn</u>		
7 c	Difference between girls-boys KS1 L2+ - c) Maths	LAA EA2c
<i>Known outturn, "On target" continued -</i>		
8 b c	Difference between girls-boys KS2 L4+ - b) Maths, c) Science	LAA EA3b c

9 b c	Difference between girls-boys KS3 L5+ - b) Maths, c) Science	LAA EA4b c
10bc	Difference between BME & White British KS1 L2+ - b) Writing, c) Maths	LAA EA6b c
11ab	Difference between BME & White British KS2 L4+ - a) English, b) Maths	LAA EA7ab
12ac	Difference between BME & White British KS3 L5+ - a) English, b) Science	LAA EA8ac
13	Adults 19+ engaging in learning activities	LAA AEW7

	<b>On Target</b>	<b>Qtr Pls: 12%</b> <b>Outturn Pls: 7%</b>	<b>4 components</b> <b>2 components</b>
<u>Quarterly monitored</u>			
3	Reviews of child protection cases		BV 162
27	No. of pupils with SEN statements as a % of all children		LPI 207
31	% of schools subject to special measures		xBV48
32	% permanently excluded pupils offered 21+hrs alt. education		xBV159
<u>Known Outturn</u>			
2	% 5 or more GCSEs A*-G inc English and Maths		BV 39
6	% 1 or more GCSEs or equivalent A*-G		LAA EA1

	<b>Below Target</b>	<b>Qtr Pls: 53%</b> <b>Outturn Pls: 48%</b>	<b>18 components</b> <b>13 components</b>
<u>Quarterly monitored</u>			
1a, b	% SEN statements in 18 weeks		BV 43 a, b
2	Placement stability - % LAC with 3+ placements		BV 49
4	% Adoptions of children looked after		BV 163
7 a	Inappropriate referrals to specialist services through single point of access a) Learning disability & mental health		LAA BH1 a
9	No. of 16-18 year olds inappropriately accessing adult service		LAA BH3
12	No. of racial incidents reported and recorded in CYPS area.		LAA SS2
18	% of 16-18 yr olds NEETs		LPI 208
19	% of 16-18 whose EET status is not known		LAA AEW3
20	No. of adults obtaining Skills for Life Qualification at entry level.		LAA AEW5
21	No. adults attending ESOL training inc. citizenship qualification		LAA AEW6
22	Number of enquiries to Children Information Service (CIS)		LAA AEW8
23	No. of full CIS delivery venues within the community		LAA AEW9
24	No. of children's centres designated		LAA AEW10
28	Take up of free school meals by those eligible		LPI 217
29	% of children looked after with qualified social worker.		LPI 219
30a	No. LAC adopted within 12 months of their best interest decision		LPI 222 a
32	% of permanently excluded pupils offered 21 hrs+ alt. education		xBV159
<u>Known Outturn</u>			
1	% 5 or more GCSEs A*-C or equivalent		BV 38
3	% Level 4+ at Key stage 2 - Maths		LAA EA1
<i>Known outturn, "Below target" continued -</i>			
4	% Level 4+ at Key stage 2 - English		LAA EA1
5a, b	% Level 5+ at Key stage 2 - a) English b) Maths		BV194 a, b
7a, b	Difference between girls-boys KS1 L2+ - a) Reading b) Writing		LAA EA2a,b
8a	Difference between girls-boys KS2 L4+ - a) English		LAA EA3a

9a	Difference between girls-boys KS3 L5+ - a) English	LAA EA4a
10a	Difference between BME & White British KS1 L2+ - a) Reading	LAA EA6a
11c	Difference between BME & White British KS2 L4+ - c)Science	LAA EA7 c
12b	Difference between BME & White British KS3 L5+ - b) Maths	LAA EA8 c
14	No. of truancy patrols carried out per academic year	LPI 202

### **Unavailable Data**

As mentioned previously three of the quarterly monitored indicators have not been included within this analysis. These measures are reliant on externally sourced data which at time of reporting was still unavailable, this is a National issue and outside P.I. manager control. Affected indicators are;

<u>No.</u>	<u>Definition</u>	<u>Ref</u>
5	Reduction in under 18 conceptions	BV197
10	Under 18 conception rate	LAA BH4
17	% of 16-18 yr olds in structured learning	LAA AEW2

### **Direction of Travel**

In addition the following table sets out a summary of the Direction of Travel (DoT) for indicators from quarter 2 compared to quarter 3 performance.

<b>Direction of Travel</b>	<b>Number</b>	<b>Percentage</b>
↑	26	76%
→	4	12%
↓	4	12%

### **Areas of Success**

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

- Following the implementation of single point of access for Child and Adolescent Mental Health waiting times for first assessment at Tier 3 has improved significantly from 96 days at 2<sup>nd</sup> quarter to 24 days. Quality of practice has also improved as the collaborative assessment ensures that children are only assessed at the appropriate level for their needs.
- Permanent exclusions have decreased resulting in more provision for alternative education which has improved the average number of hours of tuition for these pupils to 24hrs per week, now above target.
- Good progress has been made in the reduction of performance gaps between “BME and White British pupils” across all key stages of attainment and the majority of subjects

### **Areas of Under-performance**

Of the indicators with a downward direction of travel 3 are also underperforming against targets. Recovery action plans prepared by PI Managers for these indicators are in place and detailed in Appendix C. (Quarterly monitored only - outturn indicators will be subject to review at year-end alongside the full CYPS PI monitoring set.)

<u>No.</u>	<u>Definition</u>	<u>Ref</u>
9	Reduce number of 16-18's accessing adult service	LAA BH 3

19	Percentage of 16-18 whose EET status is not known.	LAA AEW3
22	Number of enquiries to the CIS	LAA AEW8

### Performance Clinics

Performance clinics have been introduced across directorates to help address these areas of under-performance and provide a more in-depth analysis of affecting issues. Within the 3<sup>rd</sup> quarter there was just one performance clinic;

#### Access to Child & Adolescent Mental Health Services (12<sup>th</sup> December 07)

This clinic looked at issues relating to three interlinked measures; -

LAA BH1 – Reduce inappropriate referrals to specialist services via single point of access a) Learning Disability & Mental Health, b) Tier 3 service, c) Tier 2 service

LAA BH2 – Reduce waiting times for 1<sup>st</sup> Assessment at Tier 3

LAA BH3 – Reduce the number of 16-18 year olds inappropriately accessing adult out patient service

It was chaired by Cllr Wright with further member representation from Cllr Rushforth. Following a detailed presentation from PCT colleagues it was agreed that the main impacting issue on delivery of targets was the delay in roll out of the single point of access. This rollout is now complete and has resulted in significant improvements within this quarter in all but one of these measures, (LAA BH3). It is expected that this measure will also improve following the implementation of a new full service specification for this age group in April 08. Future action requested by the panel was an evaluation and update report on Single Point of Access to be produced and delivered to Children's Board by June 08.

### Future Performance Clinic Recommendations

From the current performance data provided at quarter 3 the following table sets out the indicators with a downward direction of travel which are also underperforming against targets and gives performance officer recommendations for future clinics with rationale.

Ref.	Indicator	Performance Clinic Recommended	Rationale
LAA BH 3	Reduce number of 16-18's accessing adult service	No	This indicator was included within the recent CAMHS performance clinic. Suggest review in 6 months to allow Single Point of Access and a new full service specification for this age group, (to be produced April 08), to embed and demonstrate impact.
LAA AEW3	Percentage of 16-18 whose EET status is not known.	No Already planned 23 <sup>rd</sup> Jan 08	Second NEETS clinic already planned 23 <sup>rd</sup> January with representation from Cabinet Member, CYP Scrutiny, Local Strategic Partnership and Corporate Improvement Board. Summary details to be within next performance report.
LAA AEW8	Number of enquiries to the CIS	No	P.I. Manager indicates within commentary that this is related to the targets not reflecting the seasonal change. Technological issues relating to the website, which represents 30% of

Ref.	Indicator	Performance Clinic Recommended	Rationale
			enquires, has also had a major impact. Service has actually seen a 6% increase in telephone enquiries.

## 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.

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 Consolidated monitoring forms and previous quarterly reports
- Best Value Performance Plan 2007/08
- Children & Young People's Plan 2007- 2010
- Local Area Agreement 2006-09 – CYPS Block Revised Action Plan 2007

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**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
06/07 Top Quartile	Comparative data for top 25% authority performance
06/07 Actual	Previous year's published outturn performance
1 <sup>st</sup> Qtr Perf	Published performance for 1 <sup>st</sup> Qtr
2 <sup>nd</sup> Qtr Perf	Published performance for 2 <sup>nd</sup> Qtr
3 <sup>rd</sup> Qtr Perf - Fixed	Performance in 2 <sup>nd</sup> Qtr
3 <sup>rd</sup> Qtr Perf - Cumulative	Total year's performance to date
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/Delivery Plan	Is there a recovery or delivery 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	06/07 Top Quartile	06/07 Actual	1st Qtr Perf	2nd Qtr Perf	3rd Qtr Perf		07/08 Target	On Target	Qtr Dir	Recovery/Delivery Plan	YTD	Comments	
								Fixed	Cumulative							
1	% SEN statements in 18 weeks	BV43														Performance has significantly improved in this quarter, indeed exceed the target for 43b. A performance clinic was held in October to identify corrective action to rectify under performance in the previous quarter. The recommendations of the Clinic have been undertaken including: - recruitment to vacant posts - since October the service has been full staffed and there have been no further delays in the issuing of proposed statements. - a senior level meeting with PCT colleagues to review and improve shared understanding, communication channels and procedures. While this has established greater priority to the completion of medical advices within the necessary timescales the impact of this will not fully be realised until the 4th quarter. 29 cases are included in this quarter. 43a) 3 proposed statements were issued on time excluding any exceptions. 43b) of the 29 cases in this quarter 26 were completed on time including exceptions. The 3 cases out of time were due in part to the late scheduling of medical appointments and therefore receipt of medical advice. While performance has significantly improved in this quarter, the targets set cannot now be met this year. Vigilance will be maintained through the fourth quarter to maximise performance towards targets. At best this will be 96% for 43a and 78.3% for 43b.
a	excluding exceptions	a	HIGH	100%	100%	100%	95.5%	100%	96%	100%	X	↑	Yes	▲		
b	including exceptions [Helen Barre]	b	HIGH	98.5%	87.3%	76.3%	62.5%	89.7%	70.3%	88%	X	↑	Yes	▲		
2	Placement stability - % LAC with 3+ placements [Sue May]	BV49	Range 0-16	N/A	13.90%	13.81%	14.03%	-	11.8%	10.00%	X	↑	Yes	▲	Performance has improved, well within the top banding and above the national trend. Targets were identified as too stretching at Performance Clinic and will be adjusted for next year. The delivery plan to increase placement choice is on target and should impact positively on this PI. Improvement in recruitment and retention of foster carers is though a long term strategy.	
3	Reviews of child protection cases [Jim Stewart]	BV162	HIGH	N/A	100%	100%	100%	-	100%	100%	✓	→	Yes	●	100% performance maintained.	
4	% Adoptions of children looked after [Andrea Hobson]	BV163	HIGH	N/A	5.7%	6.52%	6.40%	-	6.90%	9.50%	X	↑	Yes	▲	There has been a slight increase in the number of Looked After Children which has reduced the % of adoptions.	

KEY TO YTD:

▲ = below target

● = on target

★ = above target

No	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	1st Qtr Perf	2nd Qtr Perf	3rd Qtr Perf		07/08 Target	On Target	Qtr Dir	Recovery/Delivery Plan	YTD	Comments
								Fixed	Cumulative						
5	Reduction in the number of under 18 conceptions per 1000 females aged 15-17 compared with 1998 baseline [Nicole Chavaudra]	BV197	LOW	-18.7%	-12.6%	-11%	-7%	No data available	-	-20.83%	-	-	Yes	-	Quarterly under 18 conception rates for the first quarter of 2006 show a 7% reduction from the 1998, indicating a slight increase in conception rates. Although there are seasonal fluctuations, and it is the end of year rolling rate which is ultimately significant, local data indicates that 2006 is a high year for under 18 conceptions in the borough. Rotherham rate is consistent with that of Barnsley, and the increase in rates is being reviewed by the Teenage Pregnancy Partnership Board. Data for the third quarter of 2006 has not yet been made available from the DCSF, and no release date has yet been advised of.
6	Participation in and outcomes from Youth Work	BV221													(a) Recorded outcomes on target for year, and above target for quarter. This is the result of catching up on the previous quarter being down. (b) Accredited outcomes on target for year and above target for quarter.
a	recorded outcomes	a	HIGH	63%	80%	16%	23%	30%	53%	60%	✓	↑	Yes	★	
b	accredited outcomes [Cris Mepham]	b	HIGH	30%	32%	3%	15%	10%	25%	30%	✓	↑	Yes	★	
7	Reduce inappropriate referrals to specialist services through single point of access	LAA BH1													Since the introduction of Single Point of Access no referrals have been received directly by the specialist services therefore no inappropriate referrals have been made to services. The only inappropriate referrals have been those sent to Single Point of Access when they should have been sent directly to adult services.
a	Learning disability & Mental Health	a	LOW	N/A	25%	20%	35%	a) 0%	a)23%	12.50%	✗	↑	Yes	▲	
b	Tier 3 Service	b	LOW	N/A	38%	28%	30%	b) 0%	b)20%	19%	✓	↑	Yes	★	
c	Tier 2 Service [Ian Atkinson]	c	LOW	N/A	14%	9%	8%	c) 0%	c) 5.3%	7%	✓	↑	Yes	★	
8	Reduce waiting times for 1 <sup>st</sup> Assessment at Tier 3 (in working days) [Ian Atkinson]	LAA BH2	LOW	N/A	37	N/A	96	24	-	20	✓	↑	Yes	★	Waiting time for a first assessment at tier three have been considerably reduced following the implementation of the single point of access. The collaborative assessment undertaken by the SPA practitioner ensures that only those children requiring a tier three service are assessed at that level.

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

No	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	1st Qtr Perf	2nd Qtr Perf	3rd Qtr Perf		07/08 Target	On Target	Qtr Dir	Recovery/Delivery Plan	YTD	Comments
								Fixed	Cumulative						
9	Reduce the number of 16-18 year olds inappropriately accessing adult out patient service. [Ian Atkinson]	LAA BH3	LOW	N/A	50	24	45	57	-	35	X	↓	Yes	▲	<p>Figures continue to rise for the numbers of 16 -18 year olds accessing Adult services, Even with the introduction of the Single Point of Access. Proposed Action</p> <p>- In the short term the Single Point of Access Service will continue to sign post 16 -18 year olds to appropriate services. In the last quarter SPA received 18 referrals for C&amp;YP aged 16 - 18. Only three of these have been passed onto adult services</p> <p>- From April 2008 a new service specification will be in place for the core CAMHS services, with a requirement to offer a full service for this age group</p>
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	52.3	No data available	-	41.2	-	-	Yes	-	<p>Quarterly under 18 conception rates for the second quarter of 2006 show a rate of 52.3, indicating a slight increase in conception rates. Although there are seasonal fluctuations, and it is the end of year rolling rate which is ultimately significant, local data indicates that 2006 is a high year for under 18 conceptions in the borough. Rotherham rate is consistent with that of Barnsley, and the increase in rates is being reviewed by the Teenage Pregnancy Partnership Board. No data for the third quarter of 2006 has yet been made available, and a release date has yet to be confirmed.</p>
11	% schools achieving Healthy School Status in accordance with the 2005 NHSS criteria [Kay Denton Tarn]	LAA BH5	HIGH	N/A	48%	70%	74.6%	0.7%	75.4%	71.60%	✓	↑	Yes	★	<p>Support visits are being undertaken to all schools during January and February after which there will be a clearer indication of the year end figure. Numbers achieving accreditation have slowed down due to the rush of schools wanting to achieve accreditation before the standards changed in September. The numbers should hopefully pick up again once the support visits get underway.</p>
12	No. of racial incidents reported to the Local Authority and subsequently recorded in CYPS area. [Julie Westwood]	LAA SS2	BAND 150-250	N/A	106	18	45	54	99	150-250	X	↑	Yes	▲	<p>In November 2007 schools were reminded of the importance of completing the racist incidents forms to enable monitoring and analysis to take place. Analysis highlights area/issues that require a more targeted approach and/or awareness raising which is then provided by Kevin Robinson/Bev Booker.</p>

KEY TO YTD:

▲ = below target

● = on target

★ = above target

No	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	1st Qtr Perf	2nd Qtr Perf	3rd Qtr Perf		07/08 Target	On Target	Qtr Dir	Recovery/Delivery Plan	YTD	Comments
								Fixed	Cumulative						
13	No. of sexual exploitation referrals received by Children's Social Services [Viv Woodhead]	LAA SS3	HIGH	N/A	80	28	53	20	73	80	✓	↑	Yes	★	There is an increasing Multi-Agency awareness of Sexual Exploitation Issues; more Strategy Meetings are taking place, appropriate plans formulated and within 2007-2008 there has been some effective intervention with young people at risk of sexual exploitation
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	2723	2802	5525	5374	✓	↑	Yes	★	Continued contact will take place over the next quarter to ensure that the target is met.
15	Number of students (aged 15-30 yrs) benefiting from enterprise projects and activities. [Jackie Frost]	LAA MPC2	HIGH	N/A	5025	702	5195	1131	6326	3000	✓	↑	Yes	★	Target for qtr was 750 –actual no achieved for qtr 3 was 1131.
16	Number of business start-ups by 18-30 yr olds [Jackie Frost]	LAA MPC3	HIGH	N/A	44	14	25	12	37	28	✓	↑	Yes	★	Targets for qtr 3 exceeded (target was 7 actually achieved 12 new businesses in the 3 <sup>rd</sup> qtr)
17	Increase the percentage of 16-18 yr olds in structured learning [Collette Bailey]	LAA AEW2	HIGH	N/A	71.40%	76.30%	73.70%	Not Available until 31/01/08		70.50%	-	-	Yes	-	September to December average not yet available until 31/01/08. Figure for 30th November capture date 73% in EET 2.6% rise on the position last year. Amber rated in terms of performance by DCSF.
18	Percentage of 16-18 yr olds NEETs [Collette Bailey]	LPI 208	LOW	N/A	10.54%	10.30%	11.00%	9.00%		7.70%	X	↑	Yes	▲	Three month rolling average will not be available until 31/01/2008 November 30th data capture point achieved 9.0% -a 14.3% reduction in NEET in relation to the position at the same time last year but has not reached projected target for November 2007. Rotherham needs to achieve a 27.2% reduction in the NEET figure over the next year to achieve the LPSA target- this equates to reducing the NEET cohort by 260 young people based on current cohort figures.

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

No	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	1st Qtr Perf	2nd Qtr Perf	3rd Qtr Perf		07/08 Target	On Target	Qtr Dir	Recovery/Delivery Plan	YTD	Comments
								Fixed	Cumulative						
19	Percentage of 16-18 whose EET status is not known. [Collette Bailey]	LAA AEW3	LOW	N/A	4.78%	3.50%	6.90%	7.00%		<5%	X	↓	No	▲	PI capture date 30 <sup>th</sup> November 2007 -7.0% Not known. Improvement plans are now in place with Connexions providers and the Widening Participation Strategy group to ensure proactive follow up of all young people and early notification of leavers from Further education and 6 <sup>th</sup> forms. We will aim to achieve <5% by the end of January.
20	Number of adults obtaining Skills for Life Qualification at entry level. [Sue McDermott]	LAA AEW5	HIGH	N/A	182	165	240	82	314	400	X	↑	Yes	▲	We are still waiting approval to use additional baseline data from RARPA and ICT outputs within ACL provision. This will show a significant increase in figures, in order to reach our targets and secure the reward grant.
21	Number of adults attending ESOL training including citizenship qualification at entry level. [Sue McDermott]	LAA AEW6	HIGH	N/A	24	44	44	-	44	90	✓	→	Yes	▲	Culmative target. 51 learners are expected to take ESOL qualifications towards Citizenship end February 2008 which will mean we will exceed the target.
22	Number of enquiries to the CIS [Aileen Chambers]	LAA AEW8	HIGH	N/A	128	143	143	110	-	150	X	↓	Yes	▲	The 150 target for Quarter 4 was originally intended as an average for the year. Over the last 2 years enquiry levels have shown an increase in Quarter 2 and then dropped during Quarter 3 – this should have been reflected in the targets set for 2007-8. Enquiries in Q3 have also been affected by a system change to the corporate website - the url for the CIS website was not working for the majority of Quarter 3 leading to a reduction in web hits. CIS enquiry figures include web hits to the CIS page of the corporate website. Approx. 30% of enquiries are via this source. Telephone enquiries alone have in fact increased by 6% over the telephone enquiries received during quarter 3 last year.
23	The number of full CIS delivery venues within the community [Aileen Chambers]	LAA AEW9	HIGH	N/A	2	2	3	1	4	12	X	↑	Yes	▲	Maltby Stepping Stones Children's Centre staff have been trained to deliver CIS service in Quarter 3. No other planned activity has taken place in Quarter 3 due to severe staff shortages within the CIS team due to illness. Staffing levels are now back to normal and the final eight centres have been scheduled for installation and training in Quarter 4.

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

No	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	1st Qtr Perf	2nd Qtr Perf	3rd Qtr Perf		07/08 Target	On Target	Qtr Dir	Recovery/Delivery Plan	YTD	Comments
								Fixed	Cumulative						
24	The number of children's centres designated [Mary Smith]	LAA AEW10	HIGH	N/A	12	12	12	0	12	18	✓	➔	Yes	▲	All of the centres have been approved by DCSF. Timescales for the builds have slipped due to the floods. Approval has been granted to extend capital funding spend to June 08 for all centres apart from Brampton which will be completed in Quarter 4. Services will be in place by the end of Quarter 4 but will be delivered at alternative venues until the centres are completed. This will enable us to gain Children's Centres designation as required by the end of March. Information has been submitted to Together for Children for the designation of 2 centres (Valley Children's Centre, Silver Birch Children's Centre) we are currently awaiting confirmation of designation. All other centres are on target for designation prior to 31st March 08.
25	% schools making available the Extended Services Core Offer [Chris Pope]	LAA AEW11	HIGH	N/A	42%	42%	42%	44%		27	✓	↑	Yes	★	There have been a number of changes made by TDA to the data fields in this quarter. Comment quarter 1 still applies in that on TDA Scale, 19 of remaining schools have a distance traveled of 8 or 9, indicating they are in a strong position to achieve the full core offer, and we remain on track to meet future targets.
26	Average number of alternative tuition provided to permanently excluded pupils per week [Katy Edmondson]	LPI 201	HIGH	N/A	22.9	20	21.5	-	24	23	✓	↑	Yes	★	As provision has been made available and a reduction of permanent exclusions the number of hours of tuition has increased.
27	No. of pupils with statements of Special Educational Needs as a % of all children [Helen Barre]	LPI 207	LOW	N/A	1.99%	2.01%	1.94%	1.90%	1.93%	1.95%	✓	↑	Yes	●	During this quarter there has been an increase of 13 statements on the total amount for the previous quarter (1202 to 1215). The 0-19 figure has not yet been updated and remains at 63,906. This performance indicator is in line with the target set and is below the national average at 1.98%.

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

No	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	1st Qtr Perf	2nd Qtr Perf	3rd Qtr Perf		07/08 Target	On Target	Qtr Dir	Recovery/Delivery Plan	YTD	Comments
								Fixed	Cumulative						
28	Take up of free school meals by those eligible [Ron Parry]	LPI 217	HIGH	N/A	72.14%	69.03%	69.70%	71.6%	70%	74%	X	↑	Yes	▲	Performance against target is still showing the impact of school closures due to the floods within the second quarter. Third quarter take up has shown an increase in line with expectations but, due to the nature of the calculation, it is unlikely performance will recover entirely and year end projections estimate outturn to be approx 71%
29	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%	94.01%	-	94.66%	98%	X	↑	Yes	▲	Improved performance, but maintaining stability through use of trainee social workers with close supervision by qualified colleagues. This will however affect the achievement of this target.
30	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											Yes		The number children adopted within 12 months of best interest decision remains to grow at a consistent rate but the increase in number of Looked After Children may have had a negative impact on this as a percentage.
	a) Number		HIGH	N/A	9	5	6	2	8	20	X	↑		▲	
	b) Percentage [Andrea Hobson]		HIGH	N/A	56%	83%	86%	40%	67%	70%	X	↓		●	
31	Percentage of schools maintained by the local education authority subject to special measures [David Light]	xBV48	LOW	N/A	0.8%	0.8%	0.0%	0.0%	-	0%	✓	→	Yes	●	No school is reported by Ofsted as requiring Special Measures (April 07 to December 07)
32	Percentage of permanently excluded pupils offered full-time alternative educational provision of 21 hours or more. [Katy Edmondson]	xBV159	HIGH	N/A	71.58%	72.60%	69.60%	81%	-	98%	X	↑	Yes	▲	Performance is steadily increasing. There have been pressures on Key stage 2 and 3 capacity but this is now easing due to a sharp decrease in permanent exclusions.

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



The following indicators relate to the previous academic year and their outturn is now available and validated. Further outturn data for academic related measures will be provided at 4<sup>th</sup> quarter following validation

No.	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	07/08 Target	07/08 Actual	On Target	Direction of Travel	Recovery/Delivery Plan	Year End Perf	Targets		Comments	
												2008/09	2009/10		
1	% of pupils achieving 5+ GCSEs grades A*-C or equivalent [David Light]	BV 38	HIGH	61.9%	52.2%	57.3%	54.6%	X	↑	Yes	▲	59	Reduce the gap between the LEA and National	Performance in 2007 has improved and for the 5th year running and, although the target has been not been met, the rate of improvement is above the national rate of improvement. The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan	
2	% pupils achieving 5 GCSEs or grades A*-G including English and Maths [David Light]	BV 39	HIGH	91.5%	86%	87%	87.5%	✓	↑	Yes	●	90%	Reduce the gap between the LEA & National	Although the 2007 target has been met, it is recognised that there needs to be further improvement .	
3	% pupils in schools achieving L4+ in Key Stage 2 Mathematics [David Light]	BV 40	HIGH	78%	71%	83%	72.4%	X	↑	Yes	▲	83%	No longer a statutory target – to be deleted	The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan	
4	% pupils in schools achieving L4+ in Key Stage 2 English [David Light]	BV 41	HIGH	81.3%	73%	83%	75.8%	X	↑	Yes	▲	83%	No longer a statutory target – to be deleted	The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan	
5	% pupils achieving level 5 or above in Key Stage 2 a) English b) Maths [David Light]	BV 194	HIGH							Yes					The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan
				35%	25.1%	32%	26%	X	↑		▲	33%	Reduce the gap between the LEA & National		
				35%	27.7%	36%	26%	X	↓		▲	36%			
6	% of 15 year old pupils, (at 31 <sup>st</sup> August), in schools maintained by the local authority achieving 1 or more GCSEs at grades A* - G or equivalent [David Light]	LAA EA1	HIGH	N/A	96.6%	97%	97%	✓	↑	No	●	98%	LAA complete	Performance on this indicator is close to the national levels of performance. The vast majority of those pupils not achieving at least 1 GCSE are in Special Schools where GCSE programmes of study are not taught.	
7	The difference between girls - boys performance in KS1 L2+ a) Reading	LAA EA2	ZERO							Yes					The difference in performance of boys and girls has been recognised as a priority area for intervention. The action plans for this BVPI are the Children & Young People's Plan & Strategy and The
				N/A	0.3%	+/-2%	-3.1%	X	↓		▲	+/-2%	+/-2%		

No.	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	07/08 Target	07/08 Actual	On Target	Direction of Travel	Recovery/Delivery Plan	Year End Perf	Targets		Comments
												2008/09	2009/10	
	b) Writing c) Maths [David Light]			N/A	1.0%	+/-2%	-3.1%	X	↓		▲	+/-2%	+/-2%	Partnership Plan
				N/A	1.3%	+/-2%	-0.8%	✓	↑		★	+/-2%	+/-2%	
8	The difference between girls - boys performance in KS2 L4+	LAA EA3	ZERO							Yes				The difference in performance of boys and girls has been recognised as a priority area for intervention. The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan
	a) English			N/A	-2.0%	+/-2%	-3.2%	X	↓		▲	+/-2%	+/-2%	
	b) Maths			N/A	1.0%	+/-2%	-0.1%	✓	↕		★	+/-2%	+/-2%	
	c) Science [David Light]			N/A	-1.0%	+/-2%	-1.5%	✓	↕		★	+/-2%	+/-2%	
9	The difference between girls - boys performance in KS3 L5+	LAA EA4	ZERO							Yes				The difference in performance of boys and girls has been recognised as a priority area for intervention. The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan
	a) English			N/A	-1.0%	+/-2%	-3.0%	X	↓		▲	+/-2%	+/-2%	
	b) Maths			N/A	1.0%	+/-2%	1.0%	✓	→		★	+/-2%	+/-2%	
	c) Science [David Light]			N/A	2.0%	+/-2%	1.0%	✓	↑		★	+/-2%	+/-2%	
10	The performance gap between White British and BME pupils in KS1 L2+:	LAA EA6	ZERO							Yes			LAA complete	The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan
	a) Reading			N/A	5.8%	8.3%	13.1%	X	↓		▲	6.3%		
	b) Writing			N/A	7.6%	9.5%	8.8%	✓	↓		★	7.5%		
	c) Maths [David Light]			N/A	4.6%	14.4%	9.7%	✓	↓		★	12.4%		
11	The performance gap between White British and BME pupils in KS2 L4+:	LAA EA7	ZERO							Yes			LAA complete	The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan
	a) English			N/A	10.9%	11%	9.7%	✓	↑		★	9%		
	b) Maths			N/A	16.1%	15%	10.1%	✓	↕		★	13%		
	c) Science [David Light]			N/A	14.4%	10%	15.5%	X	↓		▲	9%		

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

No.	Definition	Ref	Good Perf	06/07 Top Quartile	06/07 Actual	07/08 Target	07/08 Actual	On Target	Direction of Travel	Recovery/Delivery Plan	Year End Perf	Targets		Comments
												2008/09	2009/10	
12	The performance gap between White British and BME pupils in KS3 L5+: a) English b) Maths c) Science [David Light]	LAA EA8	ZERO	N/A	12.2%	11%	8.1%	✓	↑	Yes	★			The action plans for this BVPI are the Children & Young People's Plan & Strategy and The Partnership Plan
				N/A	12.1%	11%	13.8%	✗	↓	▲				
				N/A	16.9%	16%	13.8%	✓	↑	★				
13	Adults 19+ engaging in learning activities [Gavin Baldauf-Good]	LAA AEW7	HIGH	N/A	3791	2600	3507	✓	↓	Yes	★	2600	2600	May to J1uly 07. This includes final return to LSC for 01/08/06-31/07/07
14	No. of truancy patrols carried out per academic year [Catherine Ratcliffe]	LPI 202	HIGH	N/A	130	98	75	✗	↓	Yes	▲	42	42	Data relates to academic year 2006/07. There have been a number of issues that have impacted on this target not being met including staffing levels and availability of police support. A further Truancy Officer has been recruited for this academic year to support the next round of performance reporting. Further initiatives have also been introduced including 'Late Gates' and further targeted patrols.

KEY TO YTD:	▲ = below target	● = on target	★ = above target
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**The definitions for the following annual Performance Indicators relate to the previous academic year but their performance is not yet validated and will be included within the full outturn report**

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 181	14 year olds achieving level 5 Key Stage 3
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 EA5	Difference between girls – boys performance in GCSEs 5 or more at grades A*-C or equivalent.
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 least 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)

**These remaining indicators work are annually reported and work to a financial reporting year therefore performance against these measures will also be included within the full outturn report**

BVPI 161	Employment, education and training for care leavers
BVPI 222	Quality of Early Years and Childcare leadership
Local 18	Re-registrations on the Child Register
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
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.

**Performance Indicator Recovery Plans**  
**Measures projected not to meet targets and with a downward direction of travel**

**LAA BH3 - Reduce number of 16-18 year olds inappropriately accessing adult out patient service**

2007/08 Target	2007/08 Qtr 3 Actual	2006/07 Outturn
35	57	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  A new service specification will be in place for the core CAMHS services, with a requirement to offer a full service for this age group		Debbie Barratt	TBC	Sept 2007  April 08	

Risks	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	

<b>Plan Completed by:</b>	Ian Atkinson	<b>Designation:</b>	C&YP Development Manager PCT
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**LAA AEW3 – Percentage of 16-18 whose EET Status is not known**

2007/08 Target	2007/08 Qtr 3 Actual	2006/07 Outturn
<5%	7.00%	4.78%

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	Actual
Reduce Not Known to less than 5%	Ensure proactive follow up of all young people and early notification of leavers from Further education and 6th forms. Achieve <5% in January	WP Strategy group	Fiona Featherstone NALD	Connexions	February 2008	
Sustain Not known cohort below 5% throughout the year	<ul style="list-style-type: none"> <li>NEETS action group meet monthly to review data and plan provision and follow up</li> </ul>	Widening participation strategy group	Simon Shaw WP ~Officer	Connexions	November 2008	

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
Sustain and improve data sharing between agencies	M	Incorrect data and rise in not known	WP strategy and action plan monitored quarterly Data protocols being reviewed with FE institutions	Review of all protocols June 2007

Plan Completed by:	Collette Bailey	Designation:	Widening Participation Manager
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## LAA AEW8 – Number of enquiries to Children’s Information Service (CIS)

2007/08 Target	2007/08 Qtr 3 Actual	2006/07 Outturn
150	110	n/a

Improvement required	Action	Links	Action manager	Resources	Delivery date	
					Target	Actual
Raise awareness of range of information CIS can provide	<ul style="list-style-type: none"> <li>Re-name and re-launch the service and new service directory</li> </ul>	CYPS Communications Manager	Aileen Chambers	Staffing / CIS Budget	Dec 07	
	<ul style="list-style-type: none"> <li>Produce and distribute Community Information packs to schools</li> </ul>	Extended Services Partnership Officers, Schools	Aileen Chambers	Staffing / CIS Budget	Oct 08	
	<ul style="list-style-type: none"> <li>Train staff within Children’s Centres to promote and delivery CIS information</li> </ul>	Children’s Centres	Aileen Chambers	Staffing	March 08	

Risk	Probability (H/M/L)	Potential Impact	Existing Controls	Further action (& by when)
Lack of Staffing Resources	M	Insufficient staffing available to deal with enquiries and develop service	New part time CIS Information Officer post created	
Delay in development of web hosted service directory	L	Unavailability of web directory will set back launch of re-named service	Project manager in place	
Sustain and improve data sharing between agencies	M	Incorrect data and rise in not known	WP strategy and action plan monitored quarterly Data protocols being reviewed with FE institutions	Review of all protocols June 2007

Plan Completed by:	Aileen Chambers	Designation:	Early Years and Childcare Performance and Information Co-ordinator
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## Raising attainment

Below is an extract from the “Enjoying and Achieving” section of the Children and Young People’s Plan 2007-10 which summaries the actions to improve performance for those measures relating to educational attainment. Full details of strategies, objectives and delivery plans relating to raising standards, achievement and quality of education are contained within the “Learning without Limits”, Rotherham School Partnership Plan, available to view on intranet; -

<http://intranet.rotherhamconnect.com/C2/C8/School%20Effectiveness%20Service/Document%20Library/Partnership%20Plan/Partnership%20Plan1.pdf>

Improvement Required	Action – “What Happens Next”	Targets
<ul style="list-style-type: none"> <li>• To raise attainment across the borough for all children and young people</li> <li>• Ensuring a high quality of education for all children and young people</li> <li>• To raise the attainment of Looked After Children, children from BME backgrounds and those with complex needs</li> </ul>	Target attainment at Key Stage 2 on an ongoing basis	review annually in August/September
	Target attainment of boys (0-19) on an ongoing basis	review annually in August/September
	Target the development of Communication, Language and Literacy (English) 0-19 on an ongoing basis	review annually in August/September
	Raise levels of attendance and reduce exclusions on an ongoing basis	review annually in November
	Target good and outstanding schools to work as a consultant/ improvement strategy for other schools	review annually in September
	Review the primary and secondary curriculum to create greater opportunities and improve the quality of learning for each child	review in line with DCSF requirements
	Ensure all Looked After Children have a Personal Education Plan	ongoing/review annually in September
	Ensure additional educational support is provided through the Get Real Team to all Looked After Children pupils, but with particular targeting of KS4 on an ongoing basis	ongoing/review annually in September
	Ensure all Looked After Children pupils at risk of dis-engagement from school or through exclusion are closely monitored by the Education Welfare Service and Behaviour Support Service and school placement maintained at the earliest opportunity on an ongoing basis	ongoing/review termly
	Ensure all asylum and refugee children are assessed by the Welcome Centre and school placement supported to ensure educational progress is not disrupted	ongoing/review quarterly
Ensure children with special and complex needs receive the highest quality of education and maximise their achievement and opportunities post-16	ongoing/review annually in September	

<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS</b>
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<b>1.</b>	<b>Meeting</b>	Children and Young People’s Scrutiny Panel
<b>2.</b>	<b>Date</b>	Friday 7 <sup>th</sup> March 2008
<b>3.</b>	<b>Title</b>	Revenue Budget Monitoring Report as at 31st December 2007
<b>4.</b>	<b>Directorate:</b>	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 December 2007 and the projected year end outturn position.

The current report shows a balanced projected revenue outturn position for 2007/08.

**6. Recommendations**

**Members are asked to note:**

**The current forecast outturn is for a balanced budget for the Directorate and is based on actual costs and income to 31<sup>st</sup> December 2007 and forecast costs and income to 31<sup>st</sup> March 2008.**

**7. Proposals and Details****7.1 The Current Position**

- 7.1.1 The Directorate is currently forecasting a balanced budget for the financial year 2007/08. An area of concern however is the ‘Children Looked After’ budget in relation to placements of foster children. This is linked to performance indicator BV49 which is currently under review (as the July performance clinic established targets were too stretching). The current projected overspend in this area is being offset by an under spend in Strategic Management, Special Education Provision, Specialist Foster Placements (needs led services) and Commissioning and Social Work. The under spends arise from various factors; less children with complex difficulties are being placed in specialist provision outside the Authority, there is a reduced requirement for Leaving care specialist placements.



- 7.1.2 The Director of Resources and Access is discussing current and future legal fees with the Assistant Chief Executive, Legal and Democratic Services. These costs are currently higher than forecast and are expected to increase because of the impact of a transfer of costs from the Court System to Local Authorities in 2008/09.
- 7.1.3 The Directorate will make every effort to ensure a balanced budget position is maintained during the year by strict budget management and monitoring.
- 7.1.4 Details of the revenue budget position for the Children and Young People's Directorate for the monitoring period ending on 31<sup>st</sup> December is shown in Appendix A attached.
- 7.1.5 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																		
Reported Projected Net Variance as at 30th November 2007 £000	EXPENDITURE/INCOME TO DATE (As at 31st December 2007)									NET PROJECTED OUT-TURN								
	Service Division	Expenditure			Income			Net			Annual Budget £000	Projected Out-turn £000	Current projected year end Variance Over (+)/ Under (-) Spend £000	Current Financial RAG Status	Financial Impact of Management Action £000	Revised Projected Year end Variance Over(+)/Under(-) Spend £000	Revised Financial RAG Status	* Note
		Profiled Budget £000	Actual Spending £000	Variance (Over +) / Under (-) Spend £000	Profiled Budget £000	Actual Income £000	Variance (Over (+) / Under (-) Recovered) £000	Profiled Budget £000	Actual Income £000	Variance (Over (+) / Under (-) Spend) £000								
0	Individual Schools Budget - Dedicated Schools Grant	200,563	200,563	0	(100,242)	(100,242)	0	15,338	15,338	0	0	0	0	Green				
0	Non-Schools - Dedicated Schools Grant	28,194	28,228	34	(4,836)	(4,809)	27	23,358	23,419	0	11	11	0	Green				
24	Strategic Management	3,832	3,868	36	(386)	(423)	(37)	2,094	2,079	(15)	4,286	4,262	(80)	Green	80		Green	1
0	School Effectiveness	1,203	1,290	87	(355)	(354)	1	822	800	(22)	1,303	1,303	0	Green				
0	Access to Education	2,188	2,123	(65)	(45)	(44)	1	1,788	1,813	25	3,282	3,282	0	Green				
200	Special Education Provision	3,640	3,775	135	(1,263)	(1,258)	5	2,233	2,208	(25)	2,076	1,876	(200)	Green	200	0	Green	2
0	Specific Grant Support	5,818	5,762	(56)	(3,078)	(3,081)	(3)	1,871	1,879	8	0	0	0	Green				
0	Youth & Community	6,619	6,548	(71)	(3,025)	(3,027)	(2)	2,649	2,754	105	2,673	2,673	0	Green				
0	Other Education Services	3,518	3,508	(10)	(984)	(943)	41	2,136	2,156	20	1,768	1,768	0	Green				
0	Delegated Services	7,624	7,601	(23)	(6,706)	(6,706)	0	510	451	(59)	(148)	(148)	0	Green				
175	Commissioning & Social Work	4,785	4,831	46	(363)	(374)	(11)	3,974	3,900	(74)	5,592	5,417	(175)	Green	175	0	Green	3
(640)	Children Looked After	6,387	6,330	(57)	(251)	(227)	24	5,450	5,407	(43)	7,343	7,983	690	Red	(690)	0	Amber	4
0	Family Support Services	9	12	3	(3)	(2)	1	6	10	4	7	7	0	Green				
0	Youth Justice	610	626	16	(253)	(251)	2	491	484	(7)	515	515	0	Green				
241	Other Children & Families Services	1,884	1,902	18	(146)	(88)	58	1,664	1,699	35	2,605	2,364	(235)	Green	235	0	Green	5
0	Support Services & Management Costs	1,000	1,043	43	(6)	(12)	(6)	845	868	23	1,510	1,510	0	Green				
0	Asylum Seekers	39	37	(2)	(39)	(23)	16	0	57	57	0	0	0	Green				
0	Children & Families Grant	1,625	1,647	22	(1,418)	(1,455)	(37)	395	416	21	0	0	0	Green				
0	<b>Total for Service</b>	<b>279,538</b>	<b>279,694</b>	<b>156</b>	<b>(123,399)</b>	<b>(123,319)</b>	<b>80</b>	<b>65,624</b>	<b>65,738</b>	<b>53</b>	<b>32,823</b>	<b>32,823</b>	<b>0</b>		<b>0</b>	<b>0</b>		

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

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

**Reasons for Variance**

- 1 Underspend due to staff slippage and delay in accommodation
- 2 Underspend due to reduced requirement for Complex Needs placements at present - this is a needs led budget
- 3 Maximisation of grant funding
- 4 Additional costs from appropriate Fostering Placements, new Residence Order Allowances & Out of Authority Placements
- 5 Underspend due to reduced requirement for Leaving Care specialist placements at present - this is a needs led budget

**Proposed Actions to Address Variance**

- 1 Forecast underspend to be used to cover overspend on the Children Looked After Service
- 2 Forecast underspend to be used to cover overspend on the Children Looked After Service
- 3 Forecast underspend to be used to cover overspend on the Children Looked After Service
- 4 Forecast overspend to be covered by underspend elsewhere, including the maximisation of grant and reduced requirement for Leaving Care specialist placements, and the service will continue to increase the number & range of Foster Parents within the Local Authority
- 5 Forecast underspend to be used to cover overspend on the Children Looked After Service

**Performance**

**Note 1**

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

**Note 2**

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

**Note 3**

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

**Note 4**

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

**Note 5**

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

CHILDREN AND YOUNG PEOPLE'S SERVICES  
NET PROJECTED OUT-TURN AS AT 31 DECEMBER 2007

CHILDREN'S AND YOUNG PEOPLE'S SERVICES									
EXPENDITURE/INCOME TO DATE		NET PROJECTED OUT-TURN							
Reported Projected Net Variance as at 30th November 2007	Service Division	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		
0	Individual Schools Budget - Dedicated Schools Grant	0	0	0	Green				
0	Non-Schools - Dedicated Schools Grant	11	11	0	Green				
24	Strategic Management	4,286	4,262	(80)	Green	80		Green	1
0	School Effectiveness	1,303	1,303	0	Green				
0	Access to Education	3,282	3,282	0	Green				
200	Special Education Provision	2,076	1,876	(200)	Green	200	0	Green	2
0	Specific Grant Support	0	0	0	Green				
0	Youth & Community	2,673	2,673	0	Green				
0	Other Education Services	1,768	1,768	0	Green				
0	Delegated Services	(148)	(148)	0	Green				
175	Commissioning & Social Work	5,592	5,417	(175)	Green	175	0	Green	3
(640)	Children Looked After	7,343	7,983	690	Red	(690)	0	Amber	4
0	Family Support Services	7	7	0	Green				
0	Youth Justice	515	515	0	Green				
241	Other Children & Families Services	2,605	2,364	(235)	Green	235	0	Green	5
0	Support Services & Management Costs	1,510	1,510	0	Green				
0	Asylum Seekers	0	0	0	Green				
0	Children & Families Grant	0	0	0	Green				
0	<b>Total for Service</b>	<b>32,823</b>	<b>32,823</b>	<b>0</b>		<b>0</b>	<b>0</b>		

<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS</b>
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<b>1.</b>	<b>Meeting</b>	Children and Young People’s Scrutiny Panel
<b>2.</b>	<b>Date</b>	Friday 7 <sup>th</sup> March, 2008
<b>3.</b>	<b>Title</b>	Capital Budget Monitoring Report as at 15 <sup>th</sup> December 2007
<b>4.</b>	<b>Directorate:</b>	Children and Young People’s Services

**5. Summary**

Capital expenditure is estimated to be £17.1M in 2007/08. The capital report shows the approved capital programme and subsequent revisions, actual expenditure to 15<sup>th</sup> December 2007 and projected expenditure to 31 March 2008.

**6. Recommendations**

**Members are asked to note:**

- **The Capital Programme for 2007/08 is forecast at £17.1M. Current expenditure to date is £7.6M.**
- **The Capital Programme is expected to spend £14.5M by 31 March 2008.**

**7. Proposals and Details****7.1 The Current Position**

7.1.1 Appendix A shows the summarised Capital Programme. Actual expenditure to 15<sup>th</sup> December is £7.6M against a revised programme of £17.1M. The forecast outturn to 31<sup>st</sup> March is £14.5M.

7.1.2 Surestart Children’s Centre projects appear not to be spending to profile because of slippage due to the recent flooding. However, all sites have commenced building works by January and the capital expenditure has been re-profiled to reflect that the bulk of spend will be incurred in the final quarter.

7.1.3 Projected expenditure has been reported to spend up to budget. However, further detailed investigation of the individual projects has determined that some expenditure will need to be re-profiled into the next financial year.

**8. Finance**

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

**9. Risks and Uncertainties**

The 2007/08 programme, as in previous financial years, is supported by various sources of funding. The programme will be monitored to assess where slippage is occurring and re-profiling will be undertaken in respect of this. The use of unsupported borrowing will be kept to a minimum to avoid debt charges.

The monitoring and rephasing of capital schemes is important to ensure there are no implications for the Councils Medium Term Financial Strategy.

**10. Policy and Performance Agenda Implications**

The Capital Programme supports the Corporate Plan priorities and is central to the long term strategies of the borough. Key areas it particularly supports are Rotherham Learning, Rotherham Proud, Rotherham Safe and sustainable development.

**11. Background Papers and Consultation**

- 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:**

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Financial Services  
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**CAPITAL EXPENDITURE MONITORING 2007-08**

Directorate: CYPs

Monitoring Period: 1st April 2007 to 15 December 2007

Scheme Blocks	Approved Capital Programme 2007/08	Revised Estimate	Revised Capital Programme 2007/08	Actual Expenditure 01/04/07 - 15/12/07	Projected Expenditure to 31/03/2008	RAG Status	Comment Note Number	Analysis of funding source			
								Supported Capital Expenditure (SCER)	Specific Grant	Other Contributions	Unsupported borrowing / Capital Receipts
	£			£	£						
Primary Schools	3,797,706	-281,901	3,515,805	1,684,233	3,515,805	Green		599,978	914,466	86,300	1,915,061
Secondary Schools	1,214,942	-60,000	1,154,942	500,768	1,154,942	Green		411,059	743,833		
Special Schools	838,024	-161,783	676,241	536,359	676,241	Green		206,241		470,000	
City Learning Centres	543,525	0	543,525	186,563	543,525	Green			543,525		
Capitalised Major Repairs - All Schools	2,100,000	0	2,100,000	1,512,173	2,100,000	Green			1,800,000	300,000	
Surestart Children Centres	2,935,454	0	2,935,454	294,322	2,935,454	Green	1		2,935,454		
Strategic Maintenance Investment Programme	527,247	25,000	552,247	268,224	568,213	Green		25,000			527,247
Other C&YPS Projects	5,635,658	0	5,635,658	2,610,942	5,635,658	Green		15,400	4,555,258		1,065,000
( Other CYPs Projects includes Devolved Formula Capital Grant)	4,000,000		4,000,000	2,317,401	4,000,000	Green		4,000,000			
<b>TOTALS</b>	<b>17,592,556</b>	<b>-478,684</b>	<b>17,113,872</b>	<b>7,593,584</b>	<b>17,129,838</b>			<b>1,257,678</b>	<b>11,492,536</b>	<b>856,300</b>	<b>3,507,308</b>

**Comments**

1 Slippage due to recent flooding - works delayed. Work will have begun on all sites by January and expenditure has been re-profiled to reflect.

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**KEY DECISIONS TO BE MADE BY THE CABINET MEMBER, STRATEGIC DIRECTOR AND DIRECTORS FOR CHILDREN & YOUNG PEOPLE'S SERVICES**

**Strategic Director:** Sonia Sharp

**Representations to:** The Strategic Director for Children & Young People's Services, Rotherham Borough Council, Children & Young People's Services, Norfolk House, Walker Place, Rotherham S65 1AS

<b>KEY DECISIONS BETWEEN 31 MARCH 2008 AND 30 JUNE 2008</b>					
<b>Matter subject of key decision</b>	<b>Proposed date of key decision</b>	<b>Proposed consultees</b>	<b>Method of consultation</b>	<b>Steps for making and date by which representations must be received</b>	<b>Documents to be considered by decision-maker and date expected to be available*</b>
<b>March 2008</b>					
Outcome of Adoption Inspection	26 <sup>th</sup> March, 08 Cabinet Member meeting	Children and Young People's Services Cabinet Member	Written report		Written report
Admissions consultation report	March, 2008	Cabinet Member Lifelong Learning	Report	N/A	Report
Integrated Children's System Project	26 <sup>th</sup> March 2008	CYPS Leadership Team NAS Management Team Corporate Client Team eGovernment Board Corporate Management Team Cabinet Member	Report containing project review and proposals for the future	Report and discussion with consultees and stakeholders with feedback completed by 29 <sup>th</sup> February 2008	Report 26 <sup>th</sup> March 2008

		Children and Young People's Service			
14-19 Plan	9 <sup>th</sup> April Children and Young People's Cabinet Member and Advisers meeting and 23 <sup>rd</sup> April Children and Young People's Board	Children and Young People's Cabinet Member and Advisers and Children and Young People's Board members	Report containing context for proposed change and proposals for the future.	N/A	Report
<b>April 2008</b>					
Tender report on Herringthorpe Junior and Infant school	9 <sup>th</sup> April, 2008	Children and Young People's Services Cabinet Member	Report	N/A	Report
Tender report on Canklow Woods	30 <sup>th</sup> April, 2008	Cabinet Member CYPS	Report	N/A	Report
<b>May 2008</b>					
<b>June 2008</b>					



<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS</b>
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1	<b>Meeting:</b>	Children and Young Peoples Services Scrutiny Panel
2	<b>Date:</b>	Friday 7 <sup>th</sup> March, 2008
3	<b>Title:</b>	Imagination Library
4	<b>Directorate:</b>	Children and Young People's Services

**5 Summary**

The Imagination Library is a literacy scheme for under fives through which children receive one high quality age appropriate book each month, delivered to them personally through the post. Advice for parents/carers on how to read with children is included and the programme can be supported by a range of family learning programmes and events. By the time the child is five, s/he has built a library of 60 books. This report describes how the scheme will work in Rotherham.

**6 Recommendations**

**That Scrutiny Committee consider the report.**

## 7 **Proposals and Details**

The Imagination Library is a literacy scheme for under fives through which children receive one high quality age appropriate book each month, delivered to them personally through the post. Advice for parents/carers on how to read with children is included and the programme can be supported by a range of family learning programmes and events. By the time the child is five, s/he has built a library of 60 books.

The scheme has proven highly successful within the United States and Canada, particularly in more disadvantaged communities. The mode of delivery i.e. personalised and through the post, is designed to increase the child's excitement about books and reading. The frequency of delivery, i.e. monthly, develops a familiarity with books and leads to reading becoming a routine aspect of family life. Children involved in the scheme have demonstrated enhanced vocabulary and improved literacy. Library usage amongst families enrolled in the scheme has also been shown to increase. Postal delivery enables take-up and impact of the scheme to be monitored and targeted. The Imagination Library has a positive track record of working with schools, early years providers, family literacy programmes and libraries so they can work pro-actively within their community to promote and support literacy development.

In Rotherham, communication, language and literacy levels on entry into school fall well below the national average and despite a range of very proactive schemes, this hampers the academic progress of a significant proportion of young people. This in turn impairs employability and increases the risk of failure to engage in education, employment or training post 16. It inhibits the development of a highly skilled and diverse workforce, and employment generally as nowadays even the lowest skilled jobs require reasonable literacy and communication skills. Recent research commissioned by Yorkshire forward indicates a direct link between low literacy levels amongst 14-19 year olds and our comparatively poor outcomes as a region in other key indicators for this age group. We anticipate that engagement in the Imagination Library will significantly improve the skill base of our children and young people in this area and lead to a highly literate population across the Borough.

### **How does it work?**

Families enrol their children in the scheme, via their local library, children's centre, nursery, G.P.'s surgery, leisure centre, school, midwife or health visitor. Facilities will be available from April 2008 for families to register themselves directly on line. The family provide the name, address and date of birth of each child and these details are entered into the Imagination Library database. The database has the highest level of security. The Imagination Library then send age appropriate books individually to each child on a monthly basis until they are five. The books are varied annually so that families with more than one child receive a different selection.

The Imagination Library, which is a charitable trust, has procured a publisher and mail deliverer at very low cost. The publisher in the States and the UK is Penguin and the quality of the books selected is extremely high.

The Imagination Library administers the scheme, arranging for the books to be sent out to each child. Books are selected by an independent Library Committee made up of specialists in children's literature. The scheme depends on a high volume of children being enrolled as this means that the costs to the publisher are minimised and they are able to offer the books at very low prices without financial loss to themselves.

A local champion or consortium of champions sponsor the scheme, paying for the books and postage. The Dollywood Foundation report the best results are achieved through a private/public/voluntary sector partnership.

### **How much does it cost?**

Initial costs will be £2.10 per child per month or £25.10 per year. Over a five year period, for £126, each child will receive a library of 60 high quality books. As volume builds within the UK these costs will fall. This demonstrates extremely good value for money as other comparable schemes work out at £10 per book.

### **What is the background of the Imagination Library?**

The Imagination Library is a charitable trust founded by the American singer, Dolly Parton. Dolly Parton comes from Pidgeon Forge, Knoxville, Tennessee. This is an economically deprived community with historically poor educational outcomes. Passionate about reading, Dolly Parton paid for children in the town to receive books at home and over time this developed into the current scheme where children receive a book a month until the start formal schooling. The Imagination Library now operates across the U.S. and Canada.

### **How will it be established within the UK?**

The Imagination Library is currently establishing a U.K. based arm that will enable them to operate over here. The Dollywood Foundation will fund and manage the establishment of the national scheme. Penguin UK will provide the books and the books will be delivered via the Royal Mail. A UK Library Committee has already been established, consisting of highly acclaimed specialists in children's literature. An Imagination Library UK Board will be established consisting initially of Dolly Parton and a senior member of her staff. This will be extended to include UK representatives as soon as possible. It is expected that the UK branch of the Imagination Library will be based in Rotherham.

Although not finally confirmed yet, it seems highly likely that Dolly Parton will perform a charity concert in the UK to raise funds to support the schemes rollout.

### **How will it be established within Rotherham?**

In line with successful practice in the U.S., we aim to establish a private/public/voluntary sector partnership to enable the rollout of Imagination Library in Rotherham. The Chamber of Commerce will be a founding member of this partnership and as such will play a key role in the governance of the scheme.

### **Governance and Accountability**

We propose to establish a local Imagination Library Board, consisting of founding partners. The main purposes of the Board will be to oversee the development and implementation of the scheme in Rotherham; to ensure the long-term sustainability of the scheme and to monitor the impact of the Imagination Library. Initially, the Board would consist of nominated representatives from the Chamber of Commerce and the Council.

### **Monitoring and Evaluation**

The postal nature of the programme enables precise monitoring and targeting of uptake and impact. Rotherham Borough Council is planning a comprehensive programme of evaluation that track the progress of individual children engaged in the scheme. Analysis of uptake will allow under-represented groups to be encouraged to enrol. An annual report on performance will be presented to the Rotherham Board and distributed to main sponsors.

### **Local Administration**

The programme will be co-ordinated through the Council's Family Learning Team. There will be a designated officer to lead the programme, supported by a data clerk to input family details to the Imagination Library database. Front-line staff across RMBC's services, (especially those working in Children's and Young People's Services, Culture and Leisure, Schools, Children's Centres, Maternity Services and Health Visiting) will encourage families to register their children and support them in doing this where required. Families simply complete a short registration form providing details of their child's name, date of birth and address. Children will also be able to automatically enrol in the borough's library service and families will be able to agree to receive information about linked library activities and family learning programmes. Once the child is registered with the Imagination Library, the Dollywood Foundation ensures the books are delivered each month.

### **Timescale**

We hope to commence enrolment in the Library in earnest from April 2008. Information is available on the RMBC website and the Imagination Library website and leaflets are being made available in all places where families are likely to go. Front-line staff are being trained. The launch with Dolly Parton in December generated a significant amount of interest and we have over 1000 families who have already signed up, with more contacting us each day.

The database has been established and project co-ordinator and data clerk identified. The Imagination Library can commence as soon a funding is made available.

## **8 Finance**

The programme costs £2.10 per month per child. If every Rotherham child under 5 were enrolled, total costs would be approximately £350K per year. Actual costs will depend on the number of children born and the number registered.

There are approximately 3000 children born annually in Rotherham, giving a total under-5 cohort of circa 15000. It is anticipated that eventually over 90 per cent of children will be registered. We expect to reach this volume over the next 3 years. All new born children will be targeted via their midwife and health visitor.

The Council are committed to establishing a literacy programme of this kind within Rotherham and need to go through the necessary procedures to ensure that the scheme represents best value for money. This will entail a procurement process that should be completed in mid May 2008. The Council have already identified funds to support such a scheme and are also building in fund-raising capacity to ensure adequate sponsorship in the longer term. A number of individuals and organisations have already indicated their willingness to support the scheme and a holding account has been established to receive funds specifically for the Imagination Library.

The Chamber of Commerce have offered to fund the first phase of the Imagination Library in Rotherham.

## **9 Risks and Uncertainties**

In order to maximise the impact of the Imagination Library will be important to embed the Imagination Library in a planned programme of family learning opportunities, delivered through our family learning service, Children's Centres and Libraries. Failure to do so may diminish the impact of the scheme.

Failure to improve communication, language and literacy skills of our children will inhibit our progress across all key stages and at Level 2 and 3 amongst 14-19 year olds.

## **10 Policy and Performance Agenda Implications**

This programme contributes directly to the Learning and Achieving themes of the Community Strategy.

**11 Background Papers and Consultation**

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Children and Young People's Services  
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<b>ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS</b>
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<b>1.</b>	<b>Meeting:</b>	<b>Children and Young People’s Services Scrutiny Panel</b>
<b>2.</b>	<b>Date:</b>	<b>Friday 7<sup>th</sup> March, 2008</b>
<b>3.</b>	<b>Title:</b>	<b>Support to schools for children for whom English is an additional language and the role of the Service for Ethnic Minority Children</b>
<b>4.</b>	<b>Directorate:</b>	<b>Children &amp; Young People’s Service</b>

**5. Summary:**

This report provides details of the funding streams that support the education of children for who have English as an additional language. This includes specific funding from the Standards Fund. The report describes the rationale for distribution of this grant and the funding that was distributed in 2007/8.

The report also provides information on Newly Arrived Children during 2006/7 and where these children were placed on a school roll.

The report also describes the role of the Service for Ethnic Minority Children, including financial and staffing information, as well as information on the children who were supported in 2006/7.

**6. Recommendations:**

**That the Report is received by the Children and Young People’s Scrutiny Panel.**

## 7. Proposals and Details:

### **Financial support to schools for children who have English as an additional language**

All children on the roll of a school attract funding to schools. While this provides the major component of any schools delegated budget, targeted funding is generated through the Standards Fund and the social deprivation formulae within the Dedicated Schools Grant to help schools better meet the needs of vulnerable groups of pupils.

Within the Standards Fund, the Ethnic Minority Achievement Grant is a ring fenced grant allocated on a needs based formula to all Local Authorities. The grant has two purposes:

- it allows local authorities and schools to bring about whole school change in narrowing achievement gaps for Black and ethnic minority pupils which in turn ensures equality of outcomes; and
- it covers some of the costs of the additional support to meet the specific needs of bilingual learners and underachieving pupils.

The Ethnic Minority Achievement Grant in 2007/8 was £409,602 of which £372,041 was distributed to those schools with 12% of their roll registered as being from an ethnic minority background. The remainder of funding was held centrally to provide peripatetic support to schools with low numbers of ethnic minority children through the Service for Ethnic Minority Children.

The Ethnic Minority Achievement Grant has decreased over the past few years in Rotherham. In 2005/06 the level of grant fell by approximately 23%. Rotherham with the agreement of schools has sought to compensate those schools with relatively high levels of pupils from a minority ethnic background by using a social deprivation component in the school delegated budget funding formula. The Social Deprivation component in the Delegated Schools Budget in 2007/8 was £388,279.

Details of the funding that schools received from these sources are contained in Appendix 1a and 1b.

### **Newly Arrived Children 2006/07**

Each year families from across the world come to live in Rotherham. They include children from families who:

- have arrived as a result of economic opportunities from the European Union and beyond;
- are Refugees or seeking Asylum.

In 2006/07 there were 406 newly arrived children who came into Rotherham from abroad. 76 were Refugees/Asylum Seekers; 281 were European and 49 economic migrants from other countries. Appendix 2 shows the nationality, status and school phase of Newly Arrived children coming into Rotherham from abroad during the 2006/07 academic year. This describes the largest cohort coming from the European



Union and confirms that children from the Slovak and Czech Roma community represent the largest group in this cohort (82%).

While 406 newly arrived children were registered for a school place during 2006/7, it needs to be recognised that there is high mobility within these groups and in fact only 252 children took up places in schools. Appendix 3 shows where these children were placed in schools. These admissions have generally been to schools with significant experience of the needs of pupils with English as an additional language.

The Department for Children Schools and Families recognise that pressures on school budgets can sometimes arise as a result of new arrivals joining the school between the January count date, (which determines the Dedicated Schools Grant allocation), and the start of the academic year. In 2008-2011 an Exceptional Circumstances Grant has been introduced. This will be triggered where the increase in pupil numbers is more than 2.5% in a local authority; or where the proportion of pupils with English as an additional language increases by more than 2.5% in a local authority; between the January count and the start of the academic year. Rotherham's current new arrival population is significantly below these trigger points.

### **The Service for Ethnic Minority Children**

The Service for Ethnic Minority Children seeks to support newly arrived children from abroad into school and to provide staff with support to ensure their future success. The first of these aims is carried out by providing teaching for those children with limited or disrupted education on the site of The Welcome Centre. The second aim is provided by peripatetic support to pupils in their local school, including advice and training to school staff. A third area of work for the Service, not specifically covered by this Report, involves peripatetic support to pupils from an Irish Traveller heritage.

### **The Welcome Centre**

The Welcome Centre was established in 2002 as an initial point of contact for Asylum Seeker & Refugee secondary aged pupils. This enabled an assessment of each pupil's previous educational experience, their current levels of basic skills and an opportunity to advise families on the requirements of school in England, such as the curriculum, attendance and matters such as uniform. Pupils have then been supported through a transition phase into their school.

While the original brief of the Centre was to take secondary aged Asylum Seeker or Refugee pupils this has changed to accommodate the changing number and profile of other newly arrived pupils. The Welcome Centre now takes primary aged as well as secondary aged pupils. Table 1 shows the number of pupils attending the Centre since its opening. To accommodate the increase in numbers the Centre moved from Eastwood to Kimberworth in 2006.

The Service has also responded to the changing profile of the newly arrived families by employing staff with Eastern European language skills to complement the other language skills of the Service. This has had a significant impact on the communication that can now take place between parents and the Service, and indeed has been an asset to other services working with this community. The Service has also sought the support of other services to enable transport to be

provided from Eastwood to the Welcome Centre so as to facilitate regular patterns of attendance.

**Table 1: No. of Pupils attending the Welcome Centre since 2002**

December 02 – July 03	22	Based at the Unity Centre in Eastwood.
September 03 – July 04	27	
September 04 – July 05	34	
September 05 – July 06	59	Centre moved April 06 to old school site in Kimberworth
September 06 – July 07	151	74 Primary aged 77 Secondary aged

### **Peripatetic Support to Schools**

This function of the Service for Ethnic Minority Children supports those pupils who are attending their local school, where that school has less than 12% of their roll from an ethnic minority. Such schools receive no Ethnic Minority Achievement Grant and the Service seeks to raise the awareness, skills and knowledge of staff to meet the needs of pupils.

The Service also provides extensive training for school staff using the Ethnic Minority Achievement Toolkit.

### **8. Resources and Finance:**

Appendix 4 shows the organisational framework and the staffing resource available to the Service for Ethnic Minority Children. There are:

- 1 x Service Leader
- 2.3 x Teachers
- 1.8 x Learning Mentors
- 3.3 x Inclusion Support Workers
- 0.5 x Administration

While the organisational structure identifies the three distinct functions of the Service, staff can and do work across these functions dependent on pupil numbers. For example, staff employed to the Traveller Education Service, but with Eastern European language skills also work with Newly Arrived pupils in schools and at the Welcome Centre.

Financially, the Service for Ethnic Minority Children receives funding from a number of sources. Table 3 shows the source of current funding for 2007/08.

**Table 3: Service for Ethnic Minority Children – Budget 2007/08**

<b>Funding Source</b>	<b>Amount</b>
Ethnic Minority Achievement Grant.	£41316
Children's Services Grant	£38327
Dedicated Schools Grant	£64383
Neighbourhoods Renewal Fund	£72000
Asylum Seeker & Refugees Grant	£23000
<b>Total</b>	<b>£239026</b>

Service budget has remained similar for a number of years until recently. The Neighbourhood Renewal Fund since 2006 has provided increased capacity to the Service and has supported the development of the Welcome Centre.

#### **9. Risks and Uncertainties:**

There is uncertainty about the number of children who will arrive in Rotherham over this year and future years. Best estimates suggest that a similar number of newly arrived pupils to last year. Current registrations to school admissions would suggest that this is the case.

The distribution of Newly Arrived pupils to a wider number of schools is likely to place greater demand on the peripatetic support function of the Service to schools. This will require options on wider service delivery to be considered by Schools Forum.

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

Asylum Seeker and Refugee Policy

School Attainment Targets

Annual Performance Assessment – Enjoying & Achieving – Attainment & Attendance targets.

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

**Contact Name : Tom Kelly**

**Director of Inclusion, Voice & Influence, Children and Young Peoples Services Directorate**

**Tel: 01709 (82)2574 e-mail: tom.kelly@rotherham.gov.uk**

**Appendix 1a Ethnic Minority Achievement Grant 2007/08**

Schools	£
Badsley Moor Infants	18,045
Brinsworth Manor Infants & Nursery	7,487
Broom Valley Infants & Nursery	35,899
Herringthorpe Infants & Nursery	7,679
Sitwell Infants	13,054
Badsley Moor Junior	7,103
Brinsworth Manor Junior	4,415
Broom Valley Junior	28,412
Herringthorpe Junior	5,567
Sitwell Junior	8,831
Brinsworth Whitehill Primary	6,719
Canklow Woods Primary & Nursery	8,255
Coleridge Nursery Primary & Nursery	14,398
Dalton Listerdale Junior & Infant	4,031
East Dene Junior & Infant	11,902
Ferham Primary & Nursery	29,564
Kimberworth Community Primary	7,679
Meadow View Primary	4,415
Rawmarsh Sandhill Primary & Nursery	6,335
St Ann's Junior, Infant & Nursery	32,635
Thornhill Primary & Nursery	26,684
Whiston Worrygoose Junior, Infant & Nursery	8,255
St Bede's RC Primary & Nursery	3,839
Our Lady & St Joseph's Catholic Primary & Nursery	3,839
Brinsworth Comprehensive	8,447
Clifton: A Community Arts School	9,023
Oakwood Technology College	11,710
Winterhill School	4,991
Wickersley School & Sports College	3,839
Abbey	4,223
Hilltop	5,183
Kelford	7,103
Newman	6,335
Arnold Centre Nursery	6,143
<b>Total</b>	<b>372,041</b>

**Appendix 1b Social Deprivation allocation of the Dedicated Schools Grant in 2007/08**

	£
Badsley Moor Infants	13,373
Brinsworth Manor Infants & Nursery	5,956
Broom Valley Infants & Nursery	22,926
Herringthorpe Infants & Nursery	4,495
Sitwell Infants	8,316
Badsley Moor Junior	7,192
Brinsworth Manor Junior	4,046
Broom Valley Junior	20,678
Herringthorpe Junior	3,933
Sitwell Junior	8,091
Brinsworth Whitehill Primary	5,057
Canklow Woods Primary & Nursery	4,158
Coleridge Nursery, Infant & Junior	8,091
Dalton Listerdale Junior & Infant	2,472
East Dene Junior & Infant	11,800
Ferham Primary & Nursery	16,857
Kimberworth Community Primary	3,821
Meadowhall Primary	3,933
Rawmarsh Sandhill Primary & Nursery	3,484
St Ann's Junior, Infant & Nursery	41,469
Thornhill Primary & Nursery	17,194
Whiston Worrygoose Junior, Infant & Nursery	4,945
St Bede's RC Primary & Nursery	3,371
Our Lady & St Joseph's Catholic Primary & Nursery	2,023
Clifton Comprehensive	34,389
Oakwood Technology College	36,524
Winterhill Comprehensive	23,151
Brinsworth Comprehensive	36,412
Wickersley School & Sports College	20,341
Abbey	1,349
Hilltop	1,461
Kelford	1,910
Newman	1,011
Arnold	2,135
Aughton	787
Rawmarsh	1,124
<b>Total</b>	<b>388,279</b>

## Appendix 2

**Newly Arrived Children by School Phase and Nationality  
2006 - 2007**

<b>Children by School Phase</b>		
Primary	219	
Secondary	140	(15@RCAT)
Extra District	47	
Grand Total	<b>406</b>	
<b>Of which Asylum Seekers &amp; Refugees from:</b>		
Iran	10	
Somalia	1	
PDR/Congo	3	
China	2	
Korea	2	
Cameroon	1	
Eritrea	3	
Nigeria	4	
Lebanon (Palestinian)	6	
Kosova	2	
Iraq	6	
Pakistan	6	
Afghanistan	12	
Romania	3	
Israel	2	
Zimbabwe	6	
South Africa	1	
Kenya	4	
Syria	1	
Jamaica	1	
Total	<b>76</b>	19%
<b>Of which European Union from:</b>		
Holland	5	
Germany	3	
Russia	1	
Poland	21	
Latvia	6	
Lithuania	10	
Estonia	1	
Greek Cypriot	1	
France (PDRC)	1	
Slovakia	2	
Slovakian and Czech Roma	230	
Total	<b>281</b>	69%

<b>Of which Others from:</b>		
Japan	2	
Libya	3	
Malta	2	
Thailand	3	
Phillippines	1	
Korea	2	
Zimbabwe	10	
Pakistan	7	
Zambia	1	
USA	2	
China	1	
South Africa	8	
Congo	3	
India	1	
St Lucia	1	
Unknown	2	
Total	<b>49</b>	12%
Asylum Seeker & Refugees	76	
European	281	
Other	49	
<b>Grand Total</b>	<b>406</b>	

**Appendix 3:  
Newly Arrived Pupils - Admissions to Schools Academic Year 2006/7**

**Primary Schools**

Aston Hall	1	Aughton	1
Badsley Moor Jnr	3	Blackburn	1
Brinsworth Manor Inf	1	Brinsworth Manor Jnr	1
Broom Valley Inf	9	Broom Valley Jnr	13
Canklow Woods Jnr	5	Coleridge	9
Dinnington	1	East Dene	5
Ferham	13	Greasbrough	6
Herringthorpe Jnr	1	High Greave Inf	2
High Greave Jnr	7	Kiveton Park Inf	1
Meadow View	10	Our Lady & St. Joseph's	1
Rawmarsh Ashwood	1	Rawmarsh Rosehill Jnr	1
Rawmarsh Ryecroft	2	Redscope	4
Sitwell Infants	4	St. Ann's	36
St. Bede's	5	St. Gerard's	2
Swinton Fitzwilliam Inf	2	Thornhill	7
Todwick	1	Treeton	2
		<b>Sub Total</b>	<b>158</b>

**Special Schools**

The Willows	1		
		<b>Sub Total</b>	<b>1</b>

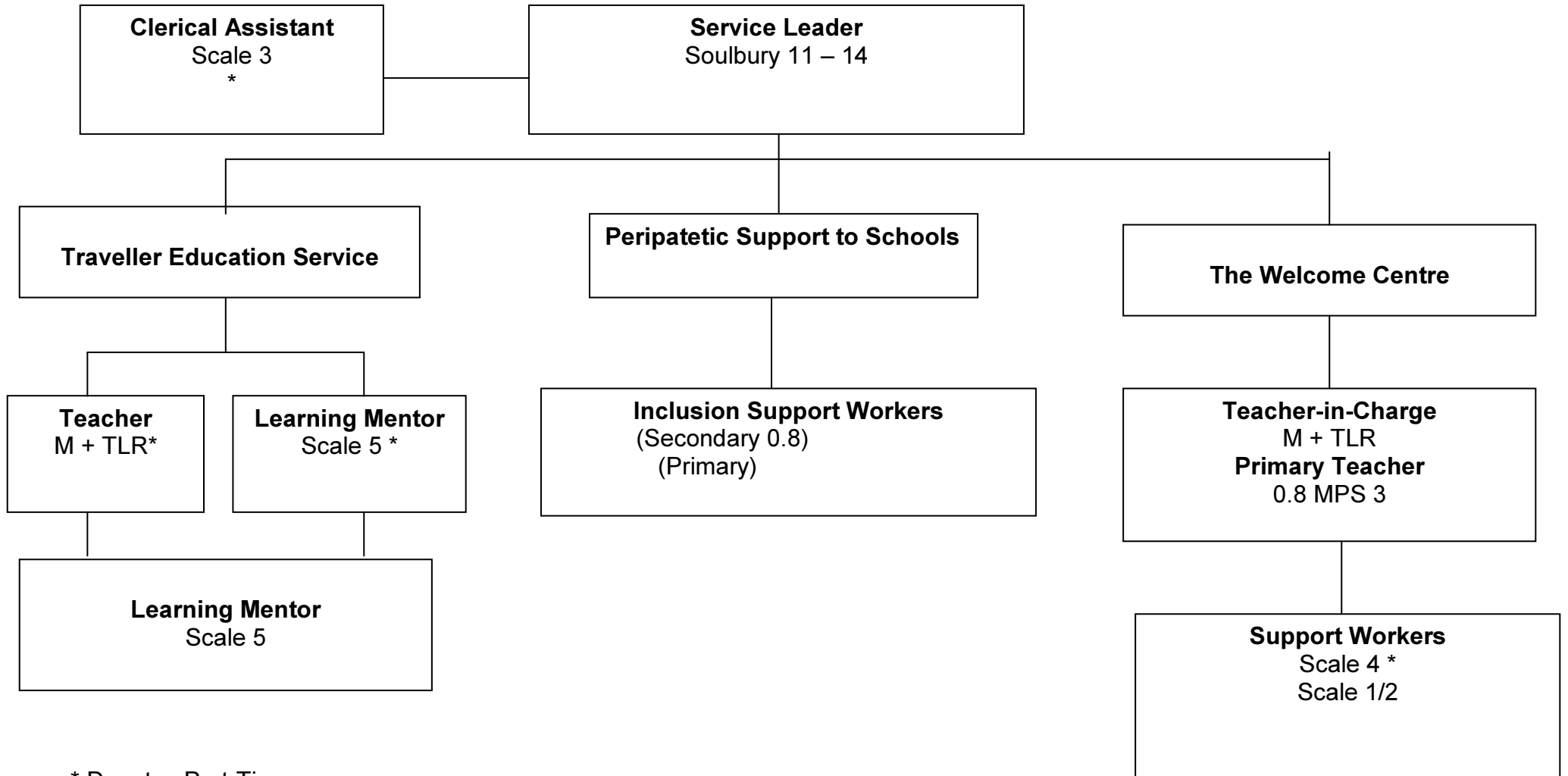
**Secondary Schools**

Aston	1	Brinsworth	7
Clifton	14	Oakwood	26
St. Pius X	2	St. Bernard's	2
Thrybergh Comp	15	Wales	2
Wickersley	2	Wingfield	1
Winterhill	9	Y11 RCAT	12
		<b>Sub Total</b>	<b>93</b>

**Grand Total 252**



**Appendix 4: Service for Ethnic Minority Children - Structure and Function**



\* Denotes Part-Time

**CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL**  
**Friday, 8th February, 2008**

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

Also in attendance were Co-opted Members:- Mr. M. Hall (Parent Governor), Mrs. J. Blanch-Nicholson and Ms. J. Dearden.

Apologies for absence were received from:- Mrs. M. Morton

**74. DECLARATIONS OF INTEREST**

There were no declarations of interest made at this meeting.

**75. QUESTIONS FROM THE PRESS AND PUBLIC**

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

**76. MATTERS REFERRED FROM THE YOUTH CABINET**

Members of the Scrutiny Panel noted the contents of the meeting of the Youth Cabinet held on 22<sup>nd</sup> January, 2008.

**77. COMMUNICATIONS**

The Scrutiny Panel noted that the Scrutiny Review of Bullying in Schools was to be used as an exemplar of good practice by the IDeA. A group of Members and Officers would be attending a seminar at Warwick to give a presentation to representatives of other local authorities. The Scrutiny Panel expressed its thanks to everyone involved in the review.

**78. CHILD AND ADOLESCENT MENTAL HEALTH SERVICES**

The Scrutiny Panel welcomed Sarah Whittle, Tracey Clarke and Ian Atkinson, of the Rotherham Primary Care Trust, who gave a presentation about the Rotherham CAMHS Partnership Strategy for Child and Adolescent Mental Health Services in Rotherham, 2008 to 2011. The submitted report contained a summary of the draft CAMHS Strategy. The presentation covered CAMHS in detail, in the Rotherham context, how services are currently delivered, key development areas within the strategy and also focused on the key issues identified by Elected Members.

The presentation and subsequent discussion included the following salient issues:-

- definition of CAMHS and the four tier level of need and provision of care;
- background of the previous CAMHS Strategy, developed in 2003 and

subsequent changes to the way children's services (including CAMH Services) are commissioned and provided;

- the Children and Young People's Single Plan and the Local Area Agreement;
- demographic details of children and young people (aged 0 – 19 years) living in the Rotherham Borough area;
- finance and funding arrangements for CAMHS;
- outcome of the Joint Area Review conducted during 2006;
- the national vision for CAMHS taken from standard 9 of the National Service Framework for children – and the ten priorities to be achieved as part of that vision;
- the needs assessment undertaken by the CAMHS Strategic Partnership Group and the key development areas highlighted;
- the new CAMHS Service specification prepared in line with the CAMHS strategy development areas (and improved access to services);
- provision of 'out-of-hours' services;
- the CAMHS Action Plan;
- important local services such as Chatham House and Maple House;
- involving children, young people, parents and carers in the decision-making process – a visioning event is to be arranged during Spring, 2008;
- integrated care pathways and the need for early intervention;
- reducing waiting times for treatment;
- the transition process into adult service provision (affecting 16 to 18 year olds);
- anti-bullying projects in schools;
- definition of mental health illnesses.

Resolved:- (1) That Sarah Whittle, Tracey Clarke and Ian Atkinson be thanked for their interesting and informative presentation.

(2) That this Scrutiny Panel supports the priorities of the new CAMHS Partnership Strategy and acknowledges that the strategy reflects national and local strategic direction in terms of children and young people's services.

(3) That the Rotherham Primary Care Trust be asked to ensure that appropriate charitable and voluntary and community sector organisations (eg: Rotherham MIND), which provide services for people with mental illness, are included within the CAMHS strategy and action plan.

(4) That the evaluation of the school-based interventions be submitted to a future meeting of this Scrutiny Panel, on completion.

(5) That an update of progress on the implementation of the CAMHS strategy and action plan be submitted to a meeting of this Scrutiny Panel in twelve months' time.

**79. PROPOSALS TO REDUCE THE NUMBER OF YOUNG PEOPLE NOT IN EDUCATION, EMPLOYMENT AND TRAINING (NEETS)**

Consideration was given to a report presented by Collette Bailey, Children and Young People's Services, concerning proposals to reduce the number of young people Not in Education, Employment and Training (NEETs). The report stated that the 16-18 cohort for 2008 is estimated at 10,732 young people. In order to achieve the Local Public Service Area NEETs targets of 7.1% (including the stretch element) and the Not Knowns to less than 5% would therefore mean that only 700 young people could be in the NEET cohort and less than 536 in Not Known. This process will require a further 210 young people to come off the NEETs register by October 2008 and be sustained throughout November and December, 2008. The report contained the proposal to achieve this objective.

The presentation and subsequent discussion included the following salient issues:-

- a pilot scheme to reduce NEETs, taking place in the North of the Borough;
- efforts to re-engage with the 'hard to reach' groups of young people;
- work placements with the Borough Council;
- the national curriculum in schools;
- young people on benefits and/or working in the 'unofficial economy';
- the role of the Connexions Service.

Resolved:- (1) That this Scrutiny Panel endorses the following areas for prioritisation during the next twelve months:-

- (a) working with schools to reduce the percentage of young people leaving Year 11 to NEET from the 2007 target of 8% (8.4% achieved or

310 young people) to 4.2% (161) in July 2008;

(b) improving systems to identify leavers from post-16 learning and secure a follow on destination - to reduce entrants into the NEET cohort from no more than 136 leavers in 2008;

(c) increasing the range and number of learning and employment-with-learning opportunities to meet the needs of NEET young people; including the development of public sector apprenticeships (an increase of 50 by November 2008); and

(d) the proposed total of NEETs reduction is therefore: reduction of 161 school leavers, reduction of 136 leavers at age 17 from learning and 50 apprenticeships; totalling a reduction of 347 NEETs.

(2) That Schools' Governing Bodies be made aware of the implications of young people Not in Education, Employment and Training (NEETs) and the work taking place to try and reduce the number of NEETs.

(3) That the Council's Corporate Management Team be asked to provide an update to this Scrutiny Panel on progress to increase the range and number of learning and employment-with-learning opportunities to meet the needs of NEETs young people within the Council.

**80. IMAGINATION LIBRARY**

Consideration of this item was deferred until the next meeting. Reference was made to the enrolment process for the Imagination Library and whether this process would involve the Council's community libraries.

**81. CHILDREN AND YOUNG PEOPLE'S SERVICES - ANNUAL PERFORMANCE ASSESSMENT**

Consideration was given to a report presented by the Director of Planning, Information and Performance stating that the Council had received positive results for the 2007 Annual Performance Assessment. The report stated that Ofsted had reviewed a range of information and evidence across the 'Every Child Matters' outcome areas and that there has been demonstrable improvement in the short time since the 2006 Joint Area Review.

Resolved:- (1) That the report be received and the positive outcome from the 2007 Annual Performance Assessment be welcomed.

(2) That a progress update against the two areas for improvement be submitted to a meeting of this Scrutiny Panel in six months' time.

**82. MINUTES OF A MEETING OF THE MEMBERS CONSULTATION ADVISORY GROUP HELD ON 6TH DECEMBER, 2007**

Resolved:- That the contents of the minutes of the meeting of the Members Consultation Advisory Group, held on 6<sup>th</sup> December, 2007, be noted.

**83. MINUTES OF A MEETING OF THE CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL HELD ON 4TH JANUARY 2008**

Resolved:- That the minutes of the previous meeting of the Children and Young People's Scrutiny Panel, held on 4<sup>th</sup> January, 2008, be approved as a correct record for signature by the Chairman.

**84. MINUTES OF A MEETING OF THE LOOKED AFTER CHILDREN SCRUTINY SUB-PANEL HELD ON 12TH DECEMBER, 2007**

Resolved:- That the contents of the minutes of the meeting of the Looked After Children Scrutiny Sub-Panel, held on 12<sup>th</sup> December, 2007, be noted.

**85. MINUTES OF MEETINGS OF THE PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE HELD ON 19TH DECEMBER 2007 AND 18TH JANUARY 2008**

Resolved:- That the contents of the minutes of the meetings of the Performance and Scrutiny Overview Committee held on 19<sup>th</sup> December, 2007 and on 18<sup>th</sup> January, 2008, be noted.

**PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE**  
**1st February, 2008**

Present:- Councillor Stonebridge (in the Chair); Councillors Akhtar, Austen, Clarke, McNeely, G. A. Russell, P. A. Russell and Whelbourn.

Apologies for absence were received from Councillors Boyes, Burton and Jack.

**137.       DECLARATIONS OF INTEREST**

Councillor Stonebridge declared a personal interest in item 144 below (Local Involvement Networks).

**138.       QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS**

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

**139.       CONTRIBUTION OF THE VOLUNTARY AND COMMUNITY SECTOR TO THE CHILDREN AND YONG PEOPLE'S PARTNERSHIP - UPDATE**

Further to Minute No. 5 of the meeting of this Committee held on 8th June, 2007, Paul Robinson (Voluntary Sector Development Worker) and Cathrine White (Joint Chair) of the Children, Young People and Families Voluntary Sector Consortium presented the submitted report updating Members on the progress made so far following the Task and Finish Group action plan.

Submitted was the report considered by the Children and Young People's Strategic Partnership at its meeting on 17th July, 2007 setting out issues, progress made and outstanding actions. Also submitted was the latest update position since the report to the Strategic Partnership.

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

- sustainability
- concerns regarding the possible closures of Rotherham MIND and Youth Start due to lack of resources
- strategic movement of resources
- development of voluntary sector strategy
- joint training : procurement and voluntary sector managers
- joint procurement group and identification of blockages
- Independent Local Solutions

**2 PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE - 01/02/08**

- marketing strategy and marketing toolkit for smaller organisations
- working with Community and Mental Health Services
- basing services on needs of young people regardless of where service provision comes from
- funding position
- LPS : Chief Executive level discussions regarding ongoing aspirations and delivery
- specific implications of budgets for voluntary sector. It was noted that the Proud Theme Board had responsibility for performance managing the strategic priority around a 'Thriving Third Sector'. Being aware of emerging national, regional and local problems of funding for the voluntary/community sector, a performance clinic, involving partners and Government Office, was held in December, 2007. The improvement plan was currently being reviewed before going to the LSP Board for consideration.
- linking up of Independent Local Solutions and Public Sector Procurement Work
- costs of Independent Local Solutions
- transitional funding
- need for proper commissioning process
- concerns that voluntary sector organisations not getting continued funding would put tremendous pressure on services
- the way forward

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

(2) That the progress made be welcomed.

(3) That the actions proposed so far be supported.

(4) That the respective elements be referred for consideration to the Cabinet Member for Children and Young People's Services and to the LSP Proud Theme Board.

**140. STRONG, SAFE AND PROSPEROUS COMMUNITIES, STATUTORY GUIDANCE CONSULTATION**

Steve Eling, Principal Policy Officer, presented the submitted report which detailed how the Local Government and Public Involvement in Health Act



2007 (c. 28) provided for the issuing of statutory “Best Value” guidance that local authorities must have regard to. The scope of this guidance covered governance and engagement including a duty to involve; establishing and agreeing a vision and priorities including Local Area Agreements and delivering priorities including commissioning, a mixed economy and sustainable funding.

The Government had published a draft of the guidance for consultation ahead of bringing the provisions into effect. This report provided views from across the Council’s Directorates and the Rotherham Partnership on the issues raised in the consultation and recommendations for a response. The consultation would close on 12th February, 2008.

The consultation raised questions from the Government, which were set out in the report.

Whilst the policy direction was largely being driven by the Government, it would be for local authorities to shape how they were implemented at the local level.

This consultation was one of many either already published, or expected in the near future, that took forward detail of the White Paper proposals, providing draft guidance; Regulations and Orders. Directly linked to the duty to involve was a further consultation “Local Petitions and Calls for Action” with a closing date of 20th March. This would be the subject of a future report. Also currently out to consultation was “Streamlining Local Development Frameworks”, which included a new draft Planning Policy Statement (PPS) 12 “Creating Strong, Safe and Prosperous Communities through Spatial Planning”. The two consultations directly inter-related. Environment and Development Services would report on the Streamlining Local Development Frameworks consultation.

A further consultation “Principles of representation: A framework for effective third sector participation in Local Strategic Partnerships” was running concurrently. This clearly inter-related with the Local Strategic Partnership governance aspects of the Strong, Safe and Prosperous Communities, Statutory Guidance consultation from a third sector perspective. Voluntary Action Rotherham was leading on this within the Rotherham Partnership.

In Rotherham, a detailed set of workstreams had been produced for the implementation of the White Paper proposals and associated documents. The workstreams reflected the fact that there was a complex set of inter-related issues and actions making up a broad reform agenda. The scoping of work against each of the workstreams in a co-ordinated approach was ensuring that the Council was fully on track with all detailed developments. This was enabling the Council to develop its own proposals, maximising the robust policy intelligence, advice and support

available. Detailed reports were prepared for consideration and decision in relation to each aspect of the White Paper proposals as they were consulted on or brought forward for implementation. Considering and responding to the issues raised in this Government consultation was an integral part of the Council's implementation plan process.

There were no direct financial implications associated with this report, however, there would be implications arising from the implementation of the White Paper Proposals. The Government's overall national costs estimated for implementation of the White Paper proposals suggested that new costs would be covered by efficiencies with any extra costs over and above being funded by the Government.

Risks were being identified on an ongoing basis as work on each of the implementation workstreams was developed. Issues arising from this consultation paper had been included in the Council's implementation plan, including risk analysis.

The Committee discussed the proposed responses to the submitted questions which had been approved by Cabinet at its meeting on 23rd January, 2008.

Resolved:- (1) That the proposed response to the Government's consultation as set out in the report be supported.

(2) That further reports be prepared detailing implementation recommendations for the requirements set out in the guidance.

#### **141. LOCAL GOVERNMENT AND PUBLIC INVOLVEMENT IN HEALTH ACT 2007 (C.28) NEW SCRUTINY FUNCTIONS**

Cath Saltis, Head of Scrutiny Services, introduced and Steve Eling, Principal Policy Officer, presented the submitted report providing an overview of the principal new functions for scrutiny arising from the Local Government and Public Involvement in Health Act 2007 (c.28).

Whilst detailed Regulations and Guidance were still awaited, the main implications had been assessed and work undertaken preparing for implementation. Bringing the new duties into effect would require a change to the Council's constitution.

The report covered:

- scrutiny of relevant partners
- Police and Justice Act 2006 (c.48)
- National Health Service Act 2006 (c.41)
- Local Involvement Networks (LINKs)

- referral of local government matters to scrutiny
- referral of crime and disorder matters to scrutiny
- Members to seek to resolve matters in their ward
- headline issues for consideration

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

- need for a special meeting to consider this matter
- need for a report to Cabinet on resource/capacity issues
- understanding of the interlinked legislation
- penalties for non compliance of partners
- knowledge of statutory remit regarding scrutiny of partners
- composition of the crime/safety committee

Resolved:- That this matter be considered further at a 'time-out' session on 15th February, 2008.

**142. LOCAL AREA AGREEMENT/COMMUNITY STRATEGY REFRESH UPDATE**

Vince Roberts, Partnership Manager, presented the submitted report, which set out the current position with regard to the Rotherham Community Strategy Refresh process and the 2008-2011 Local Area Agreement. Progress was in line with the agreed refresh timescale.

A summary draft of the updated Community Strategy 2008-2011 was included and presented to Members for consideration, along with an emerging list of indicators taken from the National Outcome and Indicator set that could form the basis of our second Local Area Agreement 2008-2011.

It was proposed to review and update the current 2005-2010 Community Strategy in light of a number of developments both nationally and locally and the refresh process, therefore, focused on ensuring that our existing Community Strategy was updated to ensure compliance with statutory guidance, reflected key issues emerging from the Local Government White Paper and was fit for purpose. A full re-write was not proposed and the overarching vision and themes had not changed. In essence, the emphasis was on ensuring that the Strategic Priorities contained within

the Strategy were fit for purpose for the next three years. Throughout the process cross reference had been made to the new National Indicator Set and related guidance that was published on the 20th November, 2007.

The current position with regard to the Community Strategy refresh and the next steps were outlined.

Reference was made to the potential list of Indicators that could form the basis of the 2008-2011 Local Area Agreement. Each had been identified following work by the Theme Managers in consultation with partners. These were subject to additional work following discussions with the Chief Executive Officers Group, Government Office and Cabinet. It needed to be emphasised that this was 'work in progress' as there were a number of variables and unknowns.

The cost of the refresh and production of the revised documents was to be met within existing budgets. Major costs related to consultation costs for partnership events £2,000, design and print costs, based on 500 copies of each document were estimated to be £ 12,000.

The key risks around the project were ensuring buy in to both the process and the refreshed strategy and plan across the Council and partners, given the tight timescale for delivery. Delays in information being made available from central Government for example in relation to indicator definitions and the reward could impact on the ability to deliver the plans by the proposed date.

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

- Best Value/scrutiny reviews
- feeding through of indicators to Members
- update on current targets
- input from Area Assembly area plans

Resolved:- (1) That the emerging list of potential indicators that form the basis of the 2008-2011 Local Area Agreement be supported.

(2) That the direction of travel in refreshing the Community Strategy and Local Area Agreement 2008-2011 and the further steps to completing this work be supported.

#### **143. CORPORATE PLAN REFRESH**

Julie Slatter, Head of Policy and Performance, presented the submitted report which provided an update on progress in the refresh of the corporate plan. The report provided a draft of the revised Corporate Plan and a summary of the next steps.

The refresh was running alongside the refresh of the Community Strategy to ensure that the Corporate Plan aligned with and reflected the Community Strategy. In addition, this had enabled the Council to ensure that development and review of the Corporate Plan had informed the emerging strategic objectives, performance measures and targets in the Community Strategy.

The current position with the Corporate Plan Refresh and the next steps were outlined and referred to in the report.

Comments were welcomed on the proposed timeline for approval of the Community Strategy and Corporate Plan.

In order to ensure that the plan fully reflected Directorate priorities and issues and that targets set within the plan were challenging, but achievable, Directorates were continuing to contribute to the Corporate Plan to ensure key issues were reflected and that targets were robust and challenging, but achievable and based on robust data.

Timelines for agreeing the targets against agreed measures for inclusion in the Corporate Plan would be completed alongside the work on the Community Strategy and Local Area Agreement.

The cost of the refresh and production of the revised documents was to be met within existing budgets. Major costs included consultation costs for partnership events £2,000, design and print costs, based on 500 copies of each document were estimated to be £ 12,000.

The key risks around the project were ensuring buy in to both the process and the refreshed strategy and plan across the Council and partners, given the tight timescale for delivery. Delays in information being made available from Central Government for example, in relation to Local Area Agreement targets, could impact on the ability to deliver the plans by the proposed date.

A presentation on the latest position would be given to an all Member seminar next Tuesday, 5th February, 2008.

Members welcomed the refresh of the Corporate Plan. Reference was made to the corporate plans of partners needing to demonstrate the golden threads of the Community Strategy.

Resolved:- (1) That the proposed draft refreshed Corporate Plan and emerging Strategic Priorities be noted.

(2) That the emerging list of potential Indicators be noted.

(3) That the next steps for completing the Refreshed Corporate Plan be supported.

(4) That the proposed timescales for agreement of the Corporate Plan and Community Strategy be supported.

(5) That any comments on the draft be forwarded to the Chief Executive's Office as part of the consultation process.

#### **144. LOCAL INVOLVEMENT NETWORKS (LINKS)**

Further to Minute No. B121 of Cabinet held on 9th January, 2008, Julie Slatter, Head of Policy and Performance, presented the submitted report which provided background information on the new ways for patients and the public to be involved in decisions about the operation of health and social care services through the establishment of Local Involvement Networks (LINKs) The Local Government and Public Involvement in Health Act set out a duty for all social services authorities to make arrangements for LINK activities to take place, through a contract with a host organisation. The report, therefore, provided an update on progress to date and set out the timetable for the procurement of the 'Host' organisation.

Local authorities would be under a statutory duty to establish LINKs, with guidance to ensure a consistent approach. The Department of Health had plans to publish full guidance on LINKs now that the legislation had Royal Assent and had consulted on draft regulations for LINKs, more detail on this was provided as part of the report.

The report also provided further information on:-

- Role of the Host.
- Role of the Council.
- Progress in Rotherham to date.
- Next Steps.
- Consultation on the regulations for Local Involvement Networks (LINKs).

Funding for LINKs would be made available via an annual targeted non-ring fenced area-based grant to local authorities under Section 31 of the Local Government Act, 2003. This arrangement allowed Councils to set-up a separate budget for LINKs activities. Each authority would receive a base-line amount of £60,000, plus an additional amount based on the Relative Needs Formula (RNF). It had now been confirmed that this would be £160,000, per year for the next three years.

The total funding package would contain three strands, the Council's contract management costs, host organisation support function costs and

LINK expenditure costs. The Council would, therefore, need to develop a detailed costing for the contract and performance management activity that would be required.

The procurement process was being supported by RBT at a cost which was capped at £7,000. This may reduce dependent on the volume of tenders received. The £3,000 balance of the initial £10,000 grant, would be used to support communications and consultation activity and to pay expenses associated with the Expert Advisory Team consultancy.

The development of the LINK offered a positive opportunity for local people to have a greater say in health and social care service provision. It would, however, be important for the Council, its partners and the host organisation to ensure that the LINK was representative and diverse and was successful in engaging hard to reach groups and individuals.

There was a risk that any delay in carrying out the procurement which delayed the contract issue date beyond April, 2008 may require the Council to establish transitional arrangements which could incur additional expense.

As the grant would be part of the area based grant and non ring fenced it was proposed that reports be made to the Rotherham Partnership to advise of the requirement to procure a host and the role and remit of the LINK, and to secure partnership agreement on the use of grant to support the LINK.

It was noted :-

- the deadline for registering interest to be the 'host' expired on 25th January, 2008
- an all day stakeholder event was taking place on 25th February, 2008 facilitated by Brenda Cooke, Centre for Public Scrutiny

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

- tender process and elected Members involvement
- elected Members involvement in stakeholder event
- overview/governance structures
- management of the 'host'
- need to ensure rigour of the commissioning process
- scrutiny representation on the working group

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

(2) That the proposals for use of the free consultancy advice provided by the Centre for Public Scrutiny (CfPS) Expert Advisory Team be supported.

(3) That the response to the LINKs Regulations consultation as now submitted, be noted.

(4) That Councillors Doyle and G. A. Russell be nominated as the scrutiny representatives on the Working Group.

(5) That a further report be submitted on the rigor of the commissioning process.

(Councillor Stonebridge declared a personal interest in the above item being a board member of the Centre for Public Scrutiny)

**145. FLOOD ISSUES**

Cath Saltis, Head of Scrutiny Services, presented the submitted report relating to the above and proposing a future meeting with the various organisations involved in the response to this Summer's flooding, to ensure an effective borough wide response to any future emergency.

Resolved:- That the information be noted and arrangements be progressed, as now discussed, for a future meeting with the various organisations.

**146. MINUTES**

Resolved:- That the minutes of the meeting held on 18th January, 2008 be approved as a correct record for signature by the Chairman.

**147. WORK IN PROGRESS**

Members of the Committee reported as follows:-

(a) Councillor Whelbourn reported:

- possible work with regard to the use of plain English throughout the Council
- The Community Leadership Fund focus group held its first meeting yesterday

(b) Councillor McNeely reported:

- a request as to how the progress of partnership working could be monitored through the overview and scrutiny process



- the February meeting of the Sustainable Communities Scrutiny Panel would be considering:
  - Safer Neighbourhood Teams Review
  - Respect Agenda Update
  - Housing Strategy 2008-11
  - 'Here's the Deal' – update from the Compact Monitoring Group
  - 2008/09 Budget update

(c) Councillor Stonebridge reported:

- Area Assemblies review had been presented to Cabinet by Councillor Whelbourn
- Advice Centres Review was nearing completion
- only one interview remained as part of the Use of Consultants review

**148. CALL-IN ISSUES**

There were no formal call-in requests.

**PERFORMANCE AND SCRUTINY OVERVIEW COMMITTEE**  
**Friday, 15th February, 2008**

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

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

An apology for absence was received from Councillor Doyle.

**149.       DECLARATIONS OF INTEREST**

There were no declarations of interest made at this meeting.

**150.       QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS**

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

**151.       SCRUTINY FUNCTIONS - FUTURE ARRANGEMENTS**

The Chairman, by way of introduction, proposed that the basis of the discussions be to build an agenda for a future half day session on the future of overview and scrutiny work.

The Chairman then gave a presentation which covered:-

- Scrutiny self assessment : what you said
- Local Government Act 2000
- Additional developments (legislation)
- Local Government and Public Involvement in Health Act
- Councillors Call for Action

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

- scrutinising commissioners or suppliers
- scrutiny priorities and budget implications
- need for discussions with significant partners regarding how scrutiny was going to work
- awareness of LAA targets
- guidance regarding Councillors Call for Action and need for clear safeguards/policy in respect of vexatious/frivolous complaints

- need for dialogue with area assembly chairs

Sioned Mair Richards, Scrutiny Adviser, then gave a presentation on models of scrutiny in other authorities, explaining the scrutiny arrangements/processes in Newham, Oldham, Bury St. Edmunds, Hackney and Merton.

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

- PICK method used in Bury St. Edmunds and possible incorporation of such, adding value for money, as a summary for our reviews
- pre decision scrutiny and forward plan of key decisions (potential need for scrutiny review)
- need for further development of overview role
- partnerships and local area agreements
- protocols with partners

The Chairman summarised the issues for consideration and it was :-

Resolved:- (1) That a half day session be held on the morning of Wednesday, 5th March, 2008, open to all Members of the Council, to discuss further the issues now highlighted including :-

- (a) the setting of work priorities
  - (b) publicity and understanding regarding the role of overview and scrutiny amongst partners
  - (c) resourcing/funding of scrutiny
  - (d) policy for vexatious complaints in respect of Councillors Call for Action
  - (e) models of scrutiny : ways of working
  - (f) establishing where scrutiny work comes from/organising for the upcoming challenges/developing the role of scrutiny
- (2) That the Chairman, in the first instance, discuss with area assembly chairs the issues now identified and future ways of working with scrutiny.
  - (3) That Vince Roberts, Rotherham Partnership Manager, be requested to attend a round of scrutiny panel meetings to introduce Members to LAA targets.

(4) That further consideration be given to the need for a review of the forward plan of key decisions by this Committee.

**152. MINUTES**

Resolved:- That the minutes of the meeting held on 1st February, 2008 be approved as a correct record for signature by the Chairman.

**153. WORK IN PROGRESS**

Members of the Committee reported as follows:-

(a) Councillor G. A. Russell reported in respect of the Children and Young People's Scrutiny Panel :-

(i) the last meeting had discussed:

- Child and Adolescent Mental Health Services
- Proposals to reduce the number of young people not in education, employment and training

(ii) the next meeting was to consider the Imagination Library

(iii) the Bullying review had been taken up by IDeA

(b) Councillor Akhtar reported that the next meeting of the Regeneration Scrutiny Panel was to focus on renaissance/regeneration and the retail strategy

(c) Councillor Stonebridge informed members of the Member Development Conference taking place at MAGNA on 10th March, 2008.

**154. CALL-IN ISSUES**

There were no formal call in requests.

(The Chairman authorised consideration of the following item to keep Members informed.)

**155. 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 3 of Part I of Schedule 12A to

the Local Government Act 1972 (financial information).

**156. BUDGET 2008/09 AND MEDIUM TERM FINANCIAL STRATEGY (MTFS) 2008-2011**

Pete Hudson, Director of Service Finance, gave a presentation on the Budget 2008/09 and MTFS 2008-11.

The presentation covered:-

- Agenda :
  - Local Government Finance Settlement Update
  - Budget Resources and Pressures
  - Budget Process
- Final Local Government Settlement
- Future Years : 2009/10 and 2010/11
- Summary Statement of Projected Spend
- Summary Statement of Projected Resources
- Budget Pressures
- Budget Process to date

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

- latest funding gap position
- how the budget had changed the investment risk profile
- level of reserves
- prudential reserves
- expectation in new LAA that public sector partners would commission services together
- progress identifying spend by locality
- key services going forward
- need to quantify budget aims/delivery and measure outcomes/outputs
- need, in future budgets, for scrutiny members to get the overall budgetary position and not just budget information pertaining to specific scrutiny panels.

- scrutiny role in the fostering process
- fostering shop

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

(2) That the fostering issues be referred back to the Children and Young People's Scrutiny Panel for further consideration.