

CABINET MEMBER FOR CHILDREN AND YOUNG PEOPLE'S SERVICES

**Venue: Town Hall, Moorgate
Street, Rotherham.**

Date: Wednesday, 7 October 2009

Time: 8.45 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. Minutes of the previous meeting held on 9th September, 2009 (copy attached) (Pages 1 - 7)
5. Minutes of a meeting of the Children's Board held on 16th September, 2009 (copy attached) (Pages 8 - 16)
6. Minutes of a meeting of the Building Schools for the Future Project Board held on 30th June, 2009 (copy attached) (Pages 17 - 21)
7. Children and Young People's Services - Revenue Budget Monitoring Report 2009/2010 (copy attached) (Pages 22 - 26)

**Date of Next Meeting:-
Wednesday, 21 October 2009**

**Membership:-
Cabinet Member:- Councillor S. Wright
Councillors Havenhand, Senior Advisor, Currie and Tweed, Advisors**

**CABINET MEMBER FOR CHILDREN AND YOUNG PEOPLE'S SERVICES
Wednesday, 9th September, 2009**

Present:- Councillor S. Wright (in the Chair); Councillors Currie and Havenhand.

Apologies for absence were received from Councillor Tweed.

39. MINUTES OF THE PREVIOUS MEETING HELD ON 15TH JULY, 2009

Resolved:- That the minutes of the previous meeting held on 15th July, 2009 be approved as a correct record.

**40. MINUTES OF A MEETING OF THE CHILDREN'S BOARD HELD ON
14TH JULY, 2009**

Resolved:- That the contents of the minutes of the meeting of the Children's Board held on 14th July, 2009, be noted.

41. SCHOOLS ACCESS FUND POLICY 2009/2010

Consideration was given to a report presented by the Principal Officer, Student Support, stating that the Learning and Skills Council makes an annual funding allocation to local authorities of Access funds, aimed at providing financial assistance to students aged 16 and over studying in school sixth forms. The local authority must have a written policy for distribution of the Access funds. The amount available for allocation during the 2009/10 academic year is £27,020 (compared to £26,520 in 2008/09).

The report stated that the Access Fund (also called Learner Support Fund) is an additional means of financial support for sixth form students, the purpose of which is to provide support for a specific financial need, normally course- or study-related costs.

During the 2008/09 academic year, the Rotherham Access Fund assisted 142 students at school sixth forms in Rotherham and one student who was attending a school sixth form outside the Borough area.

Attached to the report were (i) the Schools Access Fund Awards Policy Document for the 2009/2010 academic year and (ii) the Equality Impact Assessment document.

Members discussed ways in which the Authority might minimise the costs of administering this Access Fund.

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

(2) That the Schools Access Fund Awards Policy Document for the

2009/2010 academic year, as now submitted, be approved for implementation.

42. LOCAL AUTHORITY BUSINESS GROWTH INCENTIVES (LABGI) PROPOSAL - ENTERPRISE CHALLENGE FUND

Consideration was given to a report presented by the Principal Development Manager, Children and Young People's Services, stating that an amount of £100,000 had been allocated from LABGI (Local Authority Business Growth Incentives) for a Theme 3 project around Business/School Enterprise and educational activity. The submitted report outlined the joint proposal of Rotherham Ready Young People's Enterprise Project and the Chamber of Commerce to develop further the role of Young Chamber in Rotherham Secondary schools and Further Education (FE) Colleges by developing a sustainable Enterprise Challenge Fund.

It was proposed that the Enterprise Challenge Fund will award an allocation of funds to support enterprise activities identified by the students in each secondary school and FE College in Rotherham. This initiative is modelled on the 'Dragon's Den' concept and each organisation will establish an investment panel whose role it will be, in partnership with a local employer, to determine the feasibility of students proposals.

Rotherham Ready has worked with the Chamber of Commerce to establish a Young Chamber in every school and college in the Borough. The level of development and activity varies, from institution to institution. The Young Chamber is a way of bringing schools/colleges and businesses closer together by giving young people a 'voice' in the development of enterprise and business education in their school or college.

Utilising the LABGI, Theme 3 allocation for Business/School Enterprise and Educational Activity allocation, this proposal seeks to develop further the role of the Young Chamber in partnership with the Chamber of Commerce, by developing an Enterprise Challenge Fund.

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

(2) That the proposal for the development of an Enterprise Challenge Fund in Rotherham secondary schools, as described in the report now submitted, be approved.

43. CHILDREN AND YOUNG PEOPLE'S SERVICES REVIEW - IMPROVEMENT ACTION PLAN

Further to Minute No. C50 of the meeting of the Cabinet held on 15th July, 2009, consideration was given to a report, presented by the Director of Commissioning, Policy and Performance, containing the updated Action Plan prepared in response to the recommendations of the 2008 Annual

3DCABINET MEMBER FOR CHILDREN AND YOUNG PEOPLE'S SERVICES - 09/09/09

Performance Assessment of Children and Young People's Services.

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

(2) That the contents of the updated Action Plan be noted.

(3) That the Action Plan be reported to the Cabinet Member and Advisers for Children and Young People's Services on a monthly basis.

44. COMPREHENSIVE AREA ASSESSMENT FOR CHILDREN AND YOUNG PEOPLE'S SERVICES - QUARTERLY UPDATE

Further to Minute No. 9 of the meeting of the Cabinet Member and Advisers for Children and Young People's Services held on 3rd June, 2009, consideration was given to a report, presented by the Director of Commissioning, Policy and Performance, concerning the findings of an internal risk assessment undertaken as part of the Comprehensive Area Assessment of Children and Young People's Services.

The report stated that the Office for Standards in Education (Ofsted) had undertaken an unannounced inspection of Contact, Referral and Assessment on 4th and 5th August, 2009 and a number of priority actions had been identified.

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

(2) That the report be submitted to the meeting of the Children's Board to be held on Wednesday, 16th September, 2009.

45. CHILDREN AND YOUNG PEOPLE'S SERVICES - PERFORMANCE INDICATORS - QUARTER 1 PROGRESS REPORT 2009/2010

Consideration was given to a report presented by the Performance Manager which detailed the Children and Young People's Services performance at the end of the first quarter 2009/10 (June 2009). The report provided analysis against targets, direction of travel against previous performance and where possible comparisons with this Council's statistical neighbours and national data.

Members noted that the format of the report had changed to provide more analysis and assessment of comparison and direction of travel, which will be valuable to managers, Directors and Elected Members under the Comprehensive Area Assessment regime.

Members noted the arrangements concerning performance clinics and also that this report would be submitted the Children and Young People's Scrutiny Panel and to the Children's Board.

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

46. CHILDREN AND YOUNG PEOPLE'S SERVICES - REVENUE BUDGET PROGRESS REPORT 2009/2010

Consideration was given to a report presented by the Director of Resources and Access detailing the expenditure, income and the net budget position for the Children and Young People's Service compared to the profiled budgets for the period 1st April until 31st July 2009 and the projected year end outturn position for 2009/2010. The report stated that, currently, the Directorate is forecasting an overspend of £4,134,000.

Members noted that, since the last budget monitoring report, an unannounced Comprehensive Area Assessment inspection of contact, referral and inspection had taken place on 4th and 5th August, 2009, the costs from which are included in the overspend detailed in the submitted report.

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

(2) That the current 2009/2010 forecast outturn position for the Children and Young People's Services Directorate, based on actual costs and income to 31st July, 2009 and forecast costs and income to 31st March, 2010 be noted.

47. CHILDREN AND YOUNG PEOPLE'S SERVICES - ANNUAL PERFORMANCE ASSESSMENT 2008 - IMPROVEMENT PLAN

Further to Minute No. 7 of the meeting of the Cabinet Member and Advisers for Children and Young People's Services held on 3rd June, 2009, consideration was given to a report presented by the Director of Commissioning, Policy and Performance containing the most recent update of the Annual Performance Assessment (APA) 2008 Improvement Plan for Children and Young People's Services. Members noted that the action plan is monitored on a regular basis.

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

(2) That the contents of the latest updated improvement action plan are noted.

(3) That a progress update against the areas for improvement be reported to the Cabinet Member and Advisers for Children and Young People's Services every month, in order to track indicative outcomes from inspection activity and the APA recommendations be incorporated into the overall Children and Young People's Services' improvement plan.

48. ATTENDANCE AT SAFEGUARDING CHILDREN BOARD AND YEAR END REPORT 2008/2009

Consideration was given to a report, presented by the Interim Safeguarding Children's Board Manager, containing the attendance

**5DCABINET MEMBER FOR CHILDREN AND YOUNG PEOPLE'S SERVICES -
09/09/09**

statistics for members of the Safeguarding Children Board for the year 2008 to 2009.

Members noted that attendance statistics were not available for all the Safeguarding Children Board Sub-Groups and this issue would be addressed in the near future. Rotherham continued to develop a proactive and responsive Safeguarding Children Board, requiring a review of the Safeguarding Board Constitution and including a review of all Sub-Groups. The appointment of a new Safeguarding Children Board Chair provided an opportunity to consider the current position, taking stock of the current situation and actions required in light of the recommendations of the Lord Laming Report.

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

(2) That the revised statutory guidance, referred to in the report now submitted, relating to membership of Safeguarding Children Boards, be awaited.

(3) That agency participation in the Rotherham Safeguarding Children Board shall continue to be a priority.

(4) That the report be submitted to the Children's Board.

49. H.M. GOVERNMENT RESPONSE TO THE LORD LAMING REPORT

Further to Minute No. 32 of the meeting of the Cabinet Member and Advisers for Children and Young People's Services held on 15th July, 2009, consideration was given to a report presented by the Interim Safeguarding Children's Board Manager on the implications of the findings of the Lord Laming report about the protection of children from harm. The multi-agency action plan, which was appended to the submitted report, had been given a 'RAG Status' (Red, Amber, Green) based on a further assessment of Rotherham's continuing position.

Resolved:- (1) That the report and action plan be received and their contents noted.

(2) That the Safeguarding Board partners undertake a self assessment of their agency's compliance with the recommendations of the Lord Laming Report.

(3) That reports of progress from the agencies throughout the Rotherham Borough area be submitted to the Cabinet Member and Advisers for Children and Young People's Services at quarterly intervals.

50. YOUTH CRIME PREVENTION ACTIVITY, YOUTH RESTORATIVE DISPOSAL AND TRIAGE ARRANGEMENTS WITH THE POLICE

Consideration was given to a report presented by the Director of Targeted

Services, which:-

(i) summarised the actions and progress taken in Rotherham to reduce and prevent children and young people's involvement in crime and disorder; and

(ii) made clear the data recording issues at the Department for Children Schools and Families, which could impact upon an accurate picture of this issue.

The report also described the details of a new option available for young people, the Youth Restorative Disposal [YRD], who become involved in low level criminal offending and the arrangements in place between Targeted Children and Young People's Services and the South Yorkshire Police locally, to ensure that all relevant young people are identified and receive the YRD.

Members noted the impact of this issue upon one of Rotherham's key Local Area Agreement indicators: NI111 'Reducing the Number of First Time Entrants to the Youth Justice System'.

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

(2) That the initiatives delivered and planned to reduce first time entrants to the youth criminal justice system be welcomed.

(3) That the issue of published data be monitored and, if necessary, further consideration be given to the making of formal representations.

(4) That the report be submitted to a future meeting of the Children's Board.

51. CARE MATTERS

Further to Minute No. 127 of the meeting of the Cabinet Member and Advisers for Children and Young People's Services held on 11th February, 2009, consideration was given to a report, presented by the Looked After Children Service Manager, concerning the developments within the Department for Children, Schools and Families' agenda, the results of an initial gap analysis of Rotherham provision in respect of the Care Matters agenda and progress made to improve provision for Rotherham's looked after children.

The report stated that the Care Matters agenda contains a range of required actions for local authorities and timescales for implementation.

The submitted report provided details of progress made after the full review of the Care Matters agenda and the gap analysis of service provision within Rotherham. This agenda has implications for the whole of Children's and Young People's Services Directorate. Service provision is

**7DCABINET MEMBER FOR CHILDREN AND YOUNG PEOPLE'S SERVICES -
09/09/09**

considered to be good and many aspects of the proposed legislation are incorporated within existing practice. Where gaps have been identified, action plans have been developed to ensure compliance. Details of the actions being taken were included in the report.

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

(2) That the various actions, as described in the report now submitted, to ensure compliance with the Government's Care Matters agenda, be endorsed.

52. UPDATED CRITERIA FOR THE STRATEGY FOR THE ALLOCATION OF DCSF QUALITY AND ACCESS CAPITAL GRANT 2009 TO 2011

Further to Minute No. 34 of the meeting of the Cabinet Member and Advisers for Children and Young People's Services held on 15th July, 2009, consideration was given to a report presented by the Capital Projects Officer (Early Years and Childcare Service) containing the updated criteria for the strategy and distribution of the Department for Children, Schools and Families Quality and Access Capital Grant funding to private, voluntary and independent (PVI) early years and childcare providers. The report stated that the grant is time limited and all purchases must be made by 31st March, 2011.

The Quality and Access Capital Grant is provided to local authorities to improve the quality of the environment in private, voluntary and independent (PVI) early years and childcare settings, both to support higher quality experiences for young children and to ensure that all children can access services and benefit fully from them.

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

(2) That Sheree Henchley (Capital Projects Officer) be thanked for her services to this Council and wished every success in her new appointment with another local authority.

53. 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 1 of Schedule 12A to the Local Government Act 1972 as amended (information relating to financial or business affairs).

54. CHILDREN AND YOUNG PEOPLE'S SERVICES BUSINESS CASE FOR INCREASED INVESTMENT IN SOCIAL CARE

Consideration of this item was deferred.

**CHILDREN'S BOARD
16TH SEPTEMBER, 2009**

Present:- Councillor S. Wright (in the Chair); Ann Lawrence, Joyce Thacker, Richard Tweed, Sarah Whittle and Janet Wheatley.

Martin Kimber and Alan Hazell attended as Observers.

An apology for absence was submitted from Andy Buck.

19. MINUTES OF THE PREVIOUS MEETING OF THE CHILDREN'S BOARD HELD ON 14TH JULY, 2009

The minutes of the previous meeting of the Children's Board, held on 14th July, 2009, were approved as a correct record.

20. MATTERS ARISING

An update was given on various matters arising.

21. CURRENT ISSUES/CONCERNS

An update was provided on Swine Flu and various activities.

22. PERFORMANCE INDICATORS: CHILDREN AND YOUNG PEOPLE'S SERVICES PERFORMANCE INDICATOR REPORT - 2009/10 QUARTER 1

Consideration was given to a report and accompanying appendices by Deborah Johnson which outlined performance at the end of the first quarter 2009/10 (June 2009). The report provided analysis against targets, direction of travel against previous performance and, where possible, comparisons with statistical neighbour and national data.

The format of the report has changed to provide more analysis and assessment of comparison and direction of travel, which will be valuable to managers, Directors and Members under the Comprehensive Area Assessment regime.

As presented at outturn 2008/09, the format performance reports have been developed to reflect these new CAA arrangements and it is proposed that future quarterly reports will continue to develop alongside the publication and contents of the Ofsted quarterly Performance Profile.

Attention was drawn to 'Appendix A - Performance Assessment by Every Child Matters Outcome' which provides details of performance by each Every Child Matters theme including:-

- Performance against targets (Comparing outturn performance against set targets)
- Direction of travel analysis (Comparing 2008/09 performance to 2007/08)
- Year to Date Performance (Judged by corporate monitoring system Performance Plus)

- Areas of Success
- Areas of Under-performance
- Recommendations for performance clinics

Full details of performance and commentary at indicator level is provided in the table within Appendix B which is referenced throughout the Performance Assessment (Appendix A).

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 targets.

Agreed:- (1) That the Performance Report and accompanying Assessment and table (Appendix A & B) be received and performance noted.

(2) That the recommendations regarding performance clinics (within Appendix A) be approved.

23. CHILDREN AND YOUNG PEOPLE'S SERVICES REVIEW IMPROVEMENT ACTION PLAN

Consideration was given to a report presented by Joyce Thacker on the Children and Young People's Services Review Improvement Action Plan.

Following the outcomes of the Children First review of CYPS an action plan was developed to implement improvements against the recommendations in the report. The action plan and covering report was submitted to Cabinet on 17th July 2009.

Whilst the original action plan addressed many of the recommendations, it is being regularly updated to reflect progress against the target dates and milestones. The Improvement Action Plan reflects the position as at 18th August 2009.

In 2008, the Audit Commission conducted a review of Rotherham CYPS Integration, using key lines of enquiry they had formulated for a Nationwide study earlier in 2008. The recommendations and actions arising from this have been incorporated into the Improvement Action Plan, as there was a significant degree of overlap.

Furthermore, following the unannounced Inspection of Contact, Referral and Assessment in CYPS, that took place on 4th and 5th August 2009, a number of recommendations were made. Given the relationship between these and the recommendations referred to in the aforementioned reports, these have also been incorporated.

It is possible to track the origins and progress through a prefix code, which is detailed in the Improvement Action Plan.

There are a number of risks associated with the Improvement Action Plan. Where these are significant, they will be incorporated into the CYPS risk register. Mitigating actions include developing and monitoring a Programme Plan which includes a series of Projects associated with the change

management process. The actions identified in the improvement plan will be incorporated into the relevant project.

An update was also given on the following:-

- The unannounced Ofsted Inspection (Contact, Referral and Assessment Inspection (CAA) (4th and 5th August, 2009)
- The establishment of a Corporate Improvement Panel to provide a Council-wide input into CYPS matters
- Appointments to CYPS Senior Management posts
- An Interim Safeguarding Director, a Safeguarding Manager and a Chairman of the Safeguarding Children's Board

A range of questions were asked on the Plan and its implementation and evaluation, including the number and grades of Social Worker posts, that were answered by Joyce.

Agreed:- (1) That the report be received.

(2) That the progress being made in the Improvement Action Plan be noted.

(3) That regular updates be submitted to the Board.

24. ANNUAL PERFORMANCE ASSESSMENT 2008 IMPROVEMENT PLAN

Consideration was given to the most recent update report presented by Joyce Thacker concerning the Annual Performance Assessment (APA) 2008 Improvement Plan.

The action plan is monitored on a regular basis and the latest update is contained in the appendix to the report.

In January 2009 the results of the 2008 Annual Performance Assessment were formally reported to Members. This is the latest update of the improvement plan.

The risks associated with delivery are managed through the Council's risk management system. Specifically they are increased pressures due to rising numbers of looked after children, and continued emphasis on local government to deliver more with diminishing resources.

Agreed:- (1) That the action plan, as submitted, be noted.

(2) That a progress update against the areas for improvement be made in three months in order to track indicative outcomes from inspection activity.

(3) That the APA 2008 Improvement Plan be merged with the overall CYPS Review Improvement Action Plan.

25. ATTENDANCE AT SAFEGUARDING CHILDREN BOARD YEAR END REPORT

Consideration was given to a report presented by Joyce Thacker which outlined attendance issues at the Rotherham Safeguarding Children Board.

Rotherham Safeguarding Children Board (RSCB) was established by Rotherham Metropolitan Borough Council in accordance with the provisions of The Children Act, 2004. RSCB was set up to work closely with statutory and voluntary agencies to:-

- (a) Co-ordinate the work undertaken individually or by agencies on the Board for the purposes of safeguarding and promoting the welfare of children in the borough of Rotherham; and;
- (b) Ensure the effectiveness of what is done by each person or body for that purpose.

These objectives can only be met if agencies in Rotherham both attend and actively contribute to RSCB business. Regular attendance, by members of sufficient seniority, at Board meetings is therefore essential to good governance.

The Interim Safeguarding Children Board Manager has provided attendance statistics for the year 2008 to 2009. However, attendance statistics are not available for all the Safeguarding Children Board Sub-Groups. This issue needs to be addressed. Rotherham continues to develop a proactive and responsive Safeguarding Children Board; this requires a review of the Safeguarding Board Constitution including a review of all Sub-Groups. The appointment of a new Safeguarding Children Board Chair will provide an opportunity to consider the current position, taking stock of where we are and where we need to be in light of Laming Recommendations to LSCB's.

Lord Laming set out 58 recommendations for reform all of which the Government has accepted (2009). These include:-

- Strengthening independence and quality of serious case reviews - The proposed national Safeguarding Unit will monitor implementation to ensure that lessons are learned and that public executive summaries are full and comprehensive. This has a cost and capacity issue for LSCB.
- Legislation to ensure that every LA has a statutory Children Trust Board to improve the outcomes for children and young people.
- Strengthening Local Safeguarding Children Board (LSCB) role to make it the local watchdog for protection of children and hold Children Trust and local agencies to account. This requires a review of the RSCB Constitution and agreement from member agencies as to the way forward for safeguarding children and young people in Rotherham.
- Revised statutory guidance will set out:-
 - A presumption that all LSCBs will have an Independent Chair.
 - Directors of Children Services and Lead Member to be members of the Children Trust Board and the LSCB.
 - The Chief Executive and Council Leader will be required to confirm annually that local arrangements comply with the law.

- 2 members of the general public to be appointed to every LSCB in the country.

These recommendations have a cost and capacity issue for LSCB.

Members are asked to consider the capacity and cost implications and agree the proposed way forward and review progress regularly.

Safeguarding Children Boards need to engage with agencies to develop their expertise and increase their understanding of Government expectation of them with regard to safeguarding and promoting the health and welfare of children. Capacity in a small team is an issue, in particular, administrative time to ensure that agendas, minutes and attendance are recorded effectively and efficiently. Limited administrative services can act as a barrier to effective working relationships and ultimately how the Board is functioning.

Agreed:- (1) That the report be endorsed.

(2) That the Children's Board continue to support RSCB in ensuring that agency participation is seen as a priority.

(3) That the recommendations from Laming 2009, with reference to Safeguarding Children Boards, be implemented.

26. GOVERNMENT'S RESPONSE TO LORD LAMING REPORT

Consideration was given to a report presented by Joyce Thacker regarding the Government's Response to Lord Laming report.

On 12th March, 2009, Lord Laming's report, 'The Protection of Children in England: A Progress Report', was published. The Government published an immediate response in which it accepted all of Lord Laming's recommendations.

Rotherham Safeguarding Children Board and Rotherham Metropolitan Borough Council's Children and Young People's Services has completed an initial assessment of the borough's position with regard to the recommendations and a report outlining the findings was presented to Rotherham Borough Council members on 15th July 2009. Lead members requested regular updates to track progress across the borough.

The attached Action Plan has been given a 'RAG Status' (Red, Amber, Green) based on a further assessment of Rotherham's ongoing position.

The Safeguarding Children Board needs to assess each agency's current provision and quality of services against the Action Plan. The risks associated with the action plan are significant as failure to address the issues identified as requiring action are likely to render agency practice unsafe.

The Safeguarding Children Board Manager will co-ordinate and review progress against each of the actions identified within the Action Plan and report this to LSCB.

Agreed:- (1) That the plan be endorsed.

(2) That the Safeguarding Board Partners undertake a self assessment of their agency's compliance with Laming's recommendations.

(3) That the Children's Board receives progress updates from across agencies in the borough.

27. CARE MATTERS

Consideration was given to a report submitted by Sue May regarding Care Matters.

A briefing on the Care Matters agenda was presented to Cabinet Member for Children and Young People's services in June 2008 and subsequent reports to Cabinet Member and the Children's Board have provided updates on developments within the DCSF agenda, the results of an initial gap analysis of Rotherham provision in respect of the Care Matters agenda and progress made to improve provision for the children of Rotherham.

The Care Matters agenda contains a range of required actions for Local Authorities, together with timescales for implementation.

The report provides a progress report following the full review of the Care Matters agenda and gap analysis of service provision within Rotherham. This agenda has implications for Directorates across Children and Young People's Services. On the whole, service provision is good and many aspects of the proposed legislation are incorporated within existing practice. Where gaps have been identified, action plans have been developed to ensure compliance.

The new integrated inspections of Looked after Children's services and National Occupational standards for Foster Carers and Residential staff will require close scrutiny as these will set the benchmark for judgements on service provision in Rotherham.

Some funding is available from the Government to implement this agenda, however, early indications are that this will not be sufficient.

Agreed:- That the contents of the report be noted, and the proposals contained within the report be endorsed.

28. CHILDREN AND YOUNG PEOPLE'S SERVICES WORKFORCE DEVELOPMENT STRATEGY

Consideration was given to a joint report by Warren Carratt and Julie Westwood on the Children and Young People's Services Workforce Development Strategy.

In line with DCSF requirements and guidance from the Children's Workforce Development Council, this Workforce Development Strategy represented the strategic aims of the One Children's Workforce in Rotherham in regards to workforce development over the next three years, 2009 - 2012. The Strategy was attached at Appendix A.

This Organisational Development and Workforce Planning Strategy, together with its supporting action plan, form part of the delivery vehicle which Rotherham is using to realise their vision and improve outcomes for children and young people in Rotherham.

The key local driver is the Children and Young People's Plan and this is supported by individual service plans. The overall direction is determined through Every Child Matters, Change for Children. In order to deliver against the vision, high impact priorities and core values, there is a need to transform the workforce to ensure the needs of today are met, and that the workforce is fit for the future.

The Children and Young People's Plan pulls together this shared vision, identity and purpose, through the use of common values and language.

There is a need to focus activity under three broad headings; organisational development, workforce planning and workforce development. This strategy deals with the first two issues, and the detailed action plan contains the workforce development activity to support the delivery of the strategy. This strategy will also reflect how Rotherham will meet the requirements of the CWDC's One Children's Workforce Framework, as well as integrating the wider Corporate Strategies of RMBC and partners.

The risks associated with the workforce strategy are those which threaten its implementation. Financial resources are increasingly grant related rather than mainstream funding, in order to fulfil specific purpose. As there is now a great deal of this funding in Area Based Grants there is a risk of this being utilised for other things. This puts the whole strategy at risk but also has policy and performance implications which are detailed in the report.

Agreed:- That the Workforce Development Strategy, as submitted, be approved.

29. COMPREHENSIVE AREA ASSESSMENT FOR CHILDREN'S SERVICES - QUARTERLY UPDATE

Further to previous reports on the CYPS Comprehensive Area Assessment, consideration was given to an update report by Julie Westwood which provided details of the findings from an internal risk assessment and an update on Ofsted activity.

The first Quarterly Performance Profile was produced by Ofsted at the end of May 2009 and was circulated for Members' attention. Whilst the profile is updated throughout the year, the second Quarterly Profile is not due until the end of September 2009. It is this 2nd Profile that feeds into the CAA Scores which are due in November 2009.

Following receipt of the first profile, CYPS undertook a risk assessment of the service using:

- Inspection results
- Performance against National Indicators
- Performance related to Serious Case Reviews

- Ofsted criteria related to judgement limiters

A summary of the risk assessment was set out in the report, and the conclusion was that the service judgement of "Adequate" was accurate based upon Ofsted criteria and there was no increased risk from the profile. However, this was notwithstanding the risk from an unannounced inspection, a short notice inspection or a potential for decline in service performance against National Indicators.

Risks are mitigated as far as possible, but they have increased significantly as part of this new regime for inspection. Short notice and unannounced inspections can cause major disruption.

The issues that are raised in the report pose significant budget pressures, details of which are set out in separate reports.

Agreed:- That the report be received.

30. SMOKING IN PREGNANCY STRATEGY AND IMPLEMENTATION GROUP 17TH JULY, 2009/SMOKING IN PREGNANCY JOINT STAKEHOLDER ACTION PLAN (MINUTES/REPORT HEREWITH)

Consideration was given to the minutes of a meeting of the Smoking in Pregnancy Strategy and Implementation Group held on 17th July, 2009, chaired by John Radford, NHS, Rotherham.

The meeting had discussed:-

- Local Incentive Scheme to help pregnant women stop smoking
- Smoking in Pregnancy Health Equity Audit
- Evaluation of Pregnancy Incentive Scheme
- Smoking in Pregnancy Prevalence 2008/09
- Emerging Themes for National Tobacco Control Strategy
- Review of Joint Stakeholder Action Grid
- Feedback of role play sessions with midwives on use of DH toolkit and information re. the Pregnancy Campaign

The Action Plan explained the context and background to the initiative, current work being undertaken, future work required and a number of actions to address smoking in pregnancy.

Agreed:- (1) That the minutes of the meeting of the Smoking in Pregnancy Strategy and Implementation Group held on 17th July, 2009 be received and noted.

(2) That the contents of the Smoking in Pregnancy Joint Stakeholder Action Plan 2008-2010 be received and noted.

31. INTEGRATED SERVICES DEVELOPMENT BOARD

Joyce Thacker gave an update, for information. Further discussion to be held with the Chair of the Board.

32. MINUTES OF THE SAFEGUARDING BOARD HELD ON 31ST JULY, 2009

Key issues and concerns from the minutes of a meeting of the Rotherham Safeguarding Children Board held on 31st July, 2009 were discussed.

33. ANY OTHER BUSINESS

Reference was made to the "Time Out" held in July and to the next steps.

Agreed:- That a report be submitted to the next Board meeting for consideration.

34. DATE AND TIME OF NEXT MEETING

Agreed:- That the next meeting be held on Wednesday, 9th December, 2009 at 5.00 p.m.

BUILDING SCHOOLS FOR THE FUTURE PROJECT BOARD
Tuesday, 30th June, 2009

Present:- Councillor S. Wright (in the Chair); Councillors G. A. Russell and Smith.

together with:-

Mike Cuff	Chief Executive
Andrew Bedford	Strategic Director of Finance
Sue Wilson	Performance, Information and Quality Manager
Graham Sinclair	Director of Resources and Access and BSF Project Director
Rob Holsey	BSF Project Manager
Joyce Thacker	Strategic Director of Children & Young People's Services

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from:-

Kevin Crotty	Partnerships for Schools
Liz Ruston	Head Teacher, Wickersley Northfield Primary School
David Shevill	Head Teacher, Swinton Community School

2. MINUTES OF THE PREVIOUS MEETING HELD ON 26TH MAY 2009

Agreed: That the minutes of the eighth meeting of the Building Schools for the Future Project Board held on 26th May, 2009, be approved as a correct record.

3. MATTERS ARISING FROM THE PREVIOUS MINUTES

There were no matters arising from the previous minutes not covered by the agenda items.

4. CONSIDERATION OF THE REPORT FOR THE CABINET OF 15TH JULY ON BSF (TRANSFORM ROTHERHAM LEARNING) - STRATEGY FOR CHANGE PART 2

Members of the Project Board considered a report, presented by the Director of Resources and Access and BSF Project Director, detailing, and providing an update on, the various key elements of the Project.

A detailed explanation was given of the contracted terms, affordability and financial commitment.

Reference was made to the requirements of the Partnership for Schools.

Those present discussed the content of the report and suggested recommendations for Cabinet. Amendments to Section 7 of the submitted report were also discussed and agreed.

It was agreed: That the report be amended as discussed, and subject to agreement of the Strategic Director of Finance, the report be forwarded to the Cabinet to note the approvals already given, and to note that the committed finance to enable the project to proceed was already contained within the Medium Term Financial Strategy.

5. **BSF AND ROTHERHAM GRID FOR LEARNING**

Members of the Project Board considered a report, presented by the Performance, Information and Quality Manager, relating to the current contract with RBT for the Rotherham Grid for Learning – RGFL (the broadband, internet and email services as well as the infrastructure that allows schools to access the Rotherham Portal, that all schools in Rotherham currently use) was due for renewal in July 2010. It was explained that it was proposed to re-negotiate for another period to bring the Service up to the start of BSF.

It was also explained that a major part of Building Schools for the Future in relation to ICT is the Managed Service where an external ICT company would manage ICT within schools, the scope of this will be established by ourselves and our Learning Communities to establish which elements of ICT service and support would be handed over to the Managed Service Provider (MSP), this may or may not include RGFL.

Reference was made to a best value exercise which was conducted across other Local Authorities within the Yorkshire and Humber Region in 2007 which found that Rotherham schools had access to the most comprehensive and cost effective service. It was therefore intended to repeat this exercise again to continue to prove Best Value.

Reference was also given to Digital Region which would also give opportunity to ensure that best value is obtained. Digital Region should enable the Council to take advantage of the cheaper broadband to organisations and households in Rotherham, including schools.

Consideration was therefore given to the proposal that the contract is renegotiated again with RBT which will take the Service up to the start of the contract with the Managed Service Provider, giving the opportunity to be clear whether this is in scope or not, noting that this would avoid two sets of transitional arrangements if RGFL is then moved to the MSP.

It was agreed:-

- a) That the report be received.
- b) That, bearing in mind the possible advantages that Digital Region could provide, the RGFL contract is renegotiated with

RBT for a further two years with an option for a third year (to the start of BSF).

c) That a further update be provided to a future meeting.

6. STRATEGY FOR CHANGE PART 2 - DRAFT, AND ARRANGEMENT FOR SIGN-OFF

Consideration was given to a draft report, presented by the Director of Resources and Access and BSF Project Director, relating to Transforming Rotherham Learning – Strategy for Change Part 2.

It was explained that this document would continue to be updated and improved upon up to the submission date of 25th August, 2009.

Those present discussed and commented on:-

- Approval process
- Schools investigating trust status
- Financial aspects and capital investment
- Added Value
- How to ensure that schools were challenged re: early intervention in under-performing schools
- Transforming Rotherham Learning and 'Inspire Rotherham'
- Delivering personalised learning
- The need to capitalise fully on the Digital Region infrastructure
- Help for pupils falling behind; tracking pupils progress; Raising the Bar
- The Imagination Library
- Delivery of the 14-19 strategy
- Community engagement and after school activities
- KPI relating to promoting 5 hours of sport and leisure under supervision of an adult
- The possibility of the development of the University of the Dearne
- Championing the needs of all pupils, including SEN
- Building capacity with staff and training
- Change management
- Sustainability and the need to include the ABLE project
- Procurement strategy
- RCAT proposals
- Consultations
- Ensuring that BSF was a good news story for Rotherham
- Project governance and management
- Inclusion of reference to the 3 corporate aims of the Year Ahead – localisation, integration and personalisation

It was agreed:- (a) That the discussed amendments, additions and deletions to the document be agreed.

(b) That the intended submission document, including highlighted

amendments, additions and deletions be submitted to the Cabinet Member for Children and Young People's Services for approval.

7. ACADEMY- UPDATE

The Director of Resources and Access and BSF Project Director, reported on the following:-

- Establishment of a Project Steering Group which met on a 3 weekly basis
- Engagement of Management Consultancy Company
- Action Plan
- Financial arrangements and changes needed as from January 2010
- Curriculum for the Academy – which would need to be approved by DCSF to go forward for funding.
- Development Agreement - options re: transfer of land/lease details – short term/long term
- Governance

It was agreed:- (i) That further updates on the Academy would be submitted to future meetings of this Project Board.

(ii) That details of the Funding and Development Agreements be reported in the first instance to the Cabinet Member for Children and Young People's Services and then to this Project Board.

8. DESIGN - UPDATE

The Principal Officer (Technical)/BSF Project Manager, reported on the 2 stage processes which were running in parallel:-

- (i) working with schools and Client Design Advice to roll out the vision to the design; drawing up site plans; organisation of schools; circulation routes; facilities for external learning; classroom interiors; adaptability/flexibility of spaces for various learning activities; resources and sustainability
- (ii) technical aspects:- site utilities; planning assessments; traffic management; acoustics; asbestos; structural condition of existing buildings.

It was explained that these 2 processes would slowly merge together into the Design to produce 2 – 3 designs for building on site. There would be one control option for the outline business case.

Specific reference was made to Aston Comprehensive School/new leisure centre and problems for adjacent housing during heavy rain. It was

suggested that the opportunity should be taken to widen the scope of the footprint for the new school so that localised drainage problems could be addressed at the same time. In addition there were also parking issues at this location. It was confirmed that options were being considered including attenuation tanks, porous surfaces etc. and also the possibility of redeveloping on the sports fields.

9. RISKS - UPDATE

It was confirmed that the risks were detailed in the BSF (Transforming Rotherham Learning) – Strategy for Change Part 2 document considered at Minute No. 4 above.

However the Panel's attention was drawn to:-

- (i) the submission timetable
- (ii) uncertainty regarding future funding

It was agreed:- That the funding issues would be discussed with the three local Members of Parliament.

10. ANY OTHER BUSINESS

The Chief Executive raised the following issue:-

University of the Dearne – update

The Board was advised of meetings that had taken place and that an expression of interest needed to be submitted by midnight on 30th June, 2009. However there was a second date of the end of December by which time more would have been done. The Council had indicated that it might be prepared to purchase Humphrey Davey House subject to a business case being put together.

It was agreed: That a meeting was needed with the College Principal, the Vice-Chancellor of Hallam University, John Healey MP and other Elected Members.

11. DATE AND TIME OF NEXT MEETING

It was agreed:- That the next meeting of the BSF Project Board be held on Tuesday, 8th September, 2009 at 3.30 pm at the Town Hall, Moorgate Street, Rotherham.

1.	Meeting:	Children and Young People's Services Cabinet Member and Advisers
2.	Date:	Wednesday 7 th October 2009
3.	Title:	Revenue Budget Monitoring Report as at 31st August 2009
4.	Directorate:	Children and Young People's Services

5. Summary

This report provides details of expenditure, income and the net budget position for the Children and Young People's Service compared to the profiled budgets for the period ending on 31st August 2009 and the projected year end outturn position for 2009/10.

Currently the Directorate is forecasting an overspend of £4.498m.

6. Recommendations

Members are asked to note:

The current forecast outturn position for the Directorate based on actual costs and income to 31st August 2009 and forecast costs and income to 31st March 2010.

7. Proposals and Details

7.1.1 Strategic Management – Forecast overspend £467K and Support Services and Management Costs - £59k

These budgets are insufficient to meet costs relating to CYPS staffing and central support costs relating to the need to maintain performance in locality teams and business support.

7.1.2 Access to Education – Forecast overspend £74k

£47k of this overspend relates to the provision of transport for looked after children. The remainder is additional staff costs resulting from non-achievement of the vacancy factor.

7.1.3 Youth and Community – Forecast overspend £69k

The current forecast overspend is as a result of a projected under-recovery of income from the Outdoor Education Service. As part of setting the budget for 2009/10 the income budgets for this service were increased, requiring the facilities to operate on a self financing basis. Delivery of these revised income targets is proving challenging and the service are developing plans to reduce this pressure.

7.1.4 Commissioning and Social Work – Forecast overspend £1.275m

The overspend on commissioning and social work is attributable to Section 17 payments (Prevention of Children Entering Care), Section 23 payments (expenses relating to Looked After Children) and agency costs:

Section 17

The number of children in need requiring a child protection plan at the start of the financial year was 1933. This was budgeted at £50 per child giving a total budget of £96,758. The budget is also used for needs for particularly vulnerable clients, which has resulted in a total overspend of £272,903.

Section 23

The number of looked after children at the start of the financial year was 402. This was budgeted at £82 per child giving a total budget of £32,980. This budget is forecast to be 274% overspent with a current forecast of £123,261.

Agency

This is as a result of the need to employ agency workers to ensure contact hours are maintained due to the high level of care proceedings being undertaken by locality teams.

Since the last report a further 5 agency Administrative and 4 agency Family Support Workers have been recruited, some staff already employed are working additional hours in response to the recent Contact, Referral and Assessment inspection. A further 3 Family Support Workers are to be recruited. The total cost of these additional staff and hours is £202k.

A further £46.5k is included in the forecast due to the decision to pay existing social workers a retention payment of £750 each in an effort to maintain some continuity in this area.

7.1.5 Children Looked After – Forecast overspend £2.514m

The overspend in this area has been offset by re-distribution of £458k of revenue funding from the Complex Needs budget within SEN Provision and Leaving Care budget part of which is now being supported by a re-allocation of Dedicated Schools Grant.

Expenditure on residential placements represents £905k of this overspend. The number of children in residential placements has increased by 1 to 19 in August, one placement has been extended leaving the increase at 5 above the budgeted number of placements.

Expenditure on independent foster care placements represents £2,250k of this overspend. The number of children in Independent Foster Care placements has risen by 1 in August to a total of 103, a net increase of 26 above the budgeted number of 77.

The number of looked after children requiring placements has since risen from 345 at the end of March 2008 to 406 at the end of March 2009. As at the end of August this number is 405, an increase of 60 (17%) since the end of March 2008.

Plans continue to be progressed to increase the number of in house foster carers. It is expected that a minimum of 14 placements will be finalised by October, of which 7 are expected to foster children currently in independent foster care. The current forecast reflects these assumptions.

- 7.1.6 The Directorate will make every effort to ensure continued strict budget management and monitoring is maintained to try to reduce the forecast outturn position.
- 7.1.7 Details of the revenue budget position for the Children and Young People's Directorate for the monitoring period ending on 31st August are shown in Appendix A attached.

8 Finance

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

9 Risks and Uncertainties

Principal risks and uncertainties relate to the needs led budgets for looked after children.

The number of looked after children has increased since last year and we would hope that this growth will not continue.

The recruitment of in house foster and adoptive carers remains a challenge and we must always ensure a high quality of placements. However, 12 new foster carers have been recruited and it is expected that a minimum of 14 children will be placed with these carers by Autumn 2009/10.

A Resource Panel is in place which will be reviewing 4 children's placements per week. The initial reviews will focus on those placed in In-house residential placements with a view to moving children currently in expensive out of authority placements in to In-House provision. To date 6 residential and 12 fostering placements have ended as a result of the reviews.

Our decisions to place children with independent fostering agencies and in residential out of authority establishments will always be in the context of the best interests of our children. The budget need can only be an estimate given its volatile nature. For example, one out of authority residential placement can cost up to £250,000 per annum.

Legal costs will also remain at a high level. If children assessed as being in need of protective care are not made subject to Interim Care Orders, and subsequently Care Orders, the local authority is leaving children potentially at risk of significant harm.

10 Policy and Performance Agenda Implications

The delivery of the Council's Revenue Budget within the revised limits determined by Council in March 2009 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 25 February 2009 – Proposed Revenue Budget and Council Tax for 2009/10.
- The Council's Medium Term Financial Strategy (MTFS) 2008 - 2011.

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

Contact Name:

Joanne Robertson - Finance Manager - Children & Young People's Service
Financial Services

Ext: 2041 Email: joanne.robertson@rotherham.gov.uk

ROTHERHAM MBC
REVENUE BUDGET MONITORING

CHILDREN AND YOUNG PEOPLE'S SERVICES

EXPENDITURE/INCOME TO DATE (As at 31 August 2009)											NET PROJECTED OUT-TURN							
Last Reported Projected Variance £000	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 Spend £000	Variance (Over (+) / Under (-) Spend) £000								
0	Individual Schools Budget - Dedicated Schools Grant	160,986	77,286	(83,700)	(166,735)	(75,483)	91,252	(5,749)	1,803	7,552	0	0	0	Green				
48	Non-Schools - Dedicated Schools Grant	5,245	6,898	1,653	(4,412)	(2,418)	1,994	833	4,480	3,647	285	285	0	Green		0		
482	Strategic Management	2,167	1,612	(555)	(217)	(82)	135	1,950	1,530	(420)	5,352	5,819	467	Amber		467	Amber	1
0	School Effectiveness	760	779	19	(214)	(112)	102	546	667	121	1,126	1,126	0	Green		0		
23	Access to Education	1,580	1,330	(250)	(65)	(27)	38	1,515	1,303	(212)	3,587	3,661	74	Green		74	Amber	2
0	Special Education Provision	1,830	2,573	743	(662)	(1,164)	(502)	1,168	1,409	241	1,577	1,175	(402)	Green	402	0	Green	3
35	Specific Grant Support	5,753	4,561	(1,192)	(4,212)	(2,302)	1,910	1,541	2,259	718	25	65	40	Green		40	Green	
69	Youth & Community	3,858	3,659	(199)	(2,123)	(541)	1,582	1,735	3,118	1,383	2,760	2,829	69	Amber		69	Amber	4
0	Student Support / Pensions	2,558	2,183	(375)	(1,059)	(578)	481	1,499	1,605	106	1,670	1,654	(16)	Green	16	0	Green	5
0	Delegated Services	3,674	3,954	280	(3,377)	(3,934)	(557)	297	20	(277)	(23)	(23)	0	Green		0		
1,059	Commissioning & Social Work	3,549	3,744	195	(181)	(96)	85	3,368	3,648	280	7,802	9,077	1,275	Amber		1,275	Amber	6
2,366	Children Looked After	4,496	5,805	1,309	(332)	7	339	4,164	5,812	1,648	10,105	13,077	2,972	Red	(458)	2,514	Red	7
0	Family Support Services	2	0	(2)	(1)	(1)	0	1	(1)	(2)	0	0	0	Green		0		
0	Youth Justice	378	404	26	(28)	(47)	(19)	350	357	7	596	596	0	Green		0		
0	Other Children & Families Services	1,110	596	(514)	(4)	(4)	0	1,106	592	(514)	2,637	2,597	(40)	Green	40	0	Green	8
52	Support Services & Management Costs	279	345	66	(25)	0	25	254	345	91	571	630	59	Green		59	Green	9
0	Asylum Seekers	0	2	2	0	(5)	(5)	0	(3)	(3)	0	0	0	Green		0		
0	Children & Families Grant	953	632	(321)	(740)	(90)	650	213	542	329	0	0	0	Green		0		
4,134	Total for Service	199,178	116,363	(82,815)	(184,387)	(86,877)	97,510	14,791	29,486	14,695	38,070	42,568	4,498		0	4,498		

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

NOTES Reasons for Variance(s) and Proposed Actions

Performance

Reasons for Variance

- 1 Overspend on central support charges & not being able to meet the Vacancy Factor
- 2 Overspend on transport costs for Looked After Children - needs led
- 3 Reduced requirement for Complex Needs placements
- 4 Under recovery of income on Outdoor Education venues
- 5 Underspend on Pensions
- 6 Overspend on staffing & agency costs & Section 17 & 23 spend - needs led
- 7 Overspend on Out of Authority Fostering and Residential placements - needs led
- 8 Supporting People reduced contribution confirmed
- 9 Increased accommodation costs & not being able to meet the vacancy factor

Proposed Actions to Address Variance

- 1 Spend to be continuously reviewed to try to reduce overspend
- 2 Spend to be continuously reviewed to try to reduce overspend
- 3 Forecast underspend to be used to cover overspend elsewhere
- 4 Additional sources of income to be investigated
- 5 Forecast underspend to be used to cover overspend elsewhere
- 6 Spend to be continuously reviewed to try to reduce overspend
- 7 Forecast overspend to be partially covered by underspend elsewhere & plans are in place to review all placements and increase foster care recruitment
- 8 Forecast underspend to be used to cover overspend elsewhere
- 9 Spend to be continuously reviewed to try to reduce overspend

There is no adverse impact on Performance Indicators as a result of the forecast underspend on these grants.
There is no adverse impact on Performance Indicators as a result of the forecast underspend on these grants.
There is no adverse impact on Performance Indicators as a result of the forecast underspend in this area.
There is no adverse impact on Performance Indicators as a result of the forecast overspend in this area.
There is no adverse impact on Performance Indicators as a result of the forecast overspend in this area.
There is no adverse impact on Performance Indicators as a result of the forecast overspend in this area.
The related Performance Indicator is NI 62 - Stability of Placements of looked after children. The Directorate will continue to support the aim to meet this performance indicator.
There is no adverse impact on Performance Indicators as a result of the forecast underspend in this area.
There is no adverse impact on Performance Indicators as a result of the forecast overspend in this area.