

Public Document Pack



Rutland County Council

Catmose, Oakham, Rutland, LE15 6HP
Telephone 01572 722577 Facsimile 01572 758307 DX28340 Oakham

Meeting: PEOPLE (CHILDREN) SCRUTINY PANEL

Date and Time: Thursday, 30 June 2016 at 7.00 pm

Venue: COUNCIL CHAMBER, CATMOSE, OAKHAM,
RUTLAND, LE15 6HP

Clerk to the Panel: Jane Narey 01572 758311
email: corporatesupport@rutland.gov.uk

Recording of Council Meetings: Any member of the public may film, audio-record, take photographs and use social media to report the proceedings of any meeting that is open to the public. A protocol on this facility is available at www.rutland.gov.uk/haveyoursay

A G E N D A

APOLOGIES FOR ABSENCE

1) RECORD OF MEETING

To confirm the record of the meeting of the People (Children) Scrutiny Panel held on 28 April 2016 (previously circulated).

2) DECLARATIONS OF INTEREST

In accordance with the Regulations, Members are invited to declare any personal or prejudicial interests they may have and the nature of those interests in respect of items on this Agenda and/or indicate if Section 106 of the Local Government Finance Act 1992 applies to them.

3) PETITIONS, DEPUTATIONS AND QUESTIONS

To receive any petitions, deputations and questions received from Members of the Public in accordance with the provisions of Procedure Rule 217.

The total time allowed for this item shall be 30 minutes. Petitions, declarations and questions shall be dealt with in the order in which they are received. Questions may also be submitted at short notice by giving a written copy to the Committee Administrator 15 minutes before the start of the meeting.

The total time allowed for questions at short notice is 15 minutes out of the total

time of 30 minutes. Any petitions, deputations and questions that have been submitted with prior formal notice will take precedence over questions submitted at short notice. Any questions that are not considered within the time limit shall receive a written response after the meeting and be the subject of a report to the next meeting.

4) QUESTIONS WITH NOTICE FROM MEMBERS

To consider any questions with notice from Members received in accordance with the provisions of Procedure Rules No 219 and No. 219A.

5) NOTICES OF MOTION FROM MEMBERS

To consider any Notices of Motion from Members submitted in accordance with the provisions of Procedure Rule No 220.

6) CONSIDERATION OF ANY MATTER REFERRED TO THE PANEL FOR A DECISION IN RELATION TO CALL IN OF A DECISION

To consider any matter referred to the Panel for a decision in relation to call in of a decision in accordance with Procedure Rule 206.

SCRUTINY

Scrutiny provides the appropriate mechanism and forum for members to ask any questions which relate to this Scrutiny Panel's remit and items on this Agenda.

7) CORPORATE PLAN INCLUDING STRATEGIC AIMS AND OBJECTIVES 15 min

To receive Report No. 132/2016 from the Chief Executive
(Pages 5 - 26)

8) QUARTER 4 PERFORMANCE MANAGEMENT REPORT 2015-16 15 min

To receive Report No. 104/2016 from the Chief Executive
(previously circulated under separate cover)

9) QUARTER 4 FINANCE REPORT 15 min

To receive Report No.109/2016 from the Director of Resources
(previously circulated under separate cover)

10) RUTLAND ADULT LEARNING AND SKILLS SERVICE: 15 min

PERFORMANCE REPORT

To receive Report No. 128/2016 from the Director for People
(Pages 27 - 38)

- 11) FUTURE IN MIND - MENTAL HEALTH INC. CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (CAMHS) 15 min**

To receive Report No. 129-2016 from the Director for People
(Pages 39 - 46)

- 12) PUBLISHED OFSTED INSPECTION REPORTS:**

There have been no Ofsted school inspections since the last meeting

- 13) PROGRAMME OF MEETINGS AND TOPICS 5 min**

- a) **REVIEW OF FORWARD PLAN 2015/16**

To consider Scrutiny issues to review.

Copies of the Forward Plan will be available at the meeting.

- 14) ANY OTHER URGENT BUSINESS 5 min**

To receive any other items of urgent business which have been previously notified to the person presiding

- 15) DATE AND PREVIEW OF NEXT MEETING 5 min**

Thursday, 1st September 2016 at 7 pm

Proposed Agenda Items:

- 1. BUDGET: Q1 Performance and Monitoring Reports**

Reports from the Chief Executive and the Director for Resources

- 2. Childcare Sufficiency**

Yearly report on provision of childcare places and analysis of sufficiency
Report from the Head of Learning and Skills

- 3. Fostering: Annual Report**

Report from the Head of Safeguarding and Service Improvement

- 4. Independent Reviewing Officer (IRO): Annual Report**

Report from the Head of Safeguarding and Service Improvement

- 5. Local Safeguarding Children's Board and Safeguarding Adults Board:
ANNUAL REPORTS**

Presentation of the finalised annual report for information and discussion

Report from the Chair of the Leicestershire and Rutland Safeguarding
Children and Adults Boards

---oOo---

TO: ELECTED MEMBERS OF THE PEOPLE (CHILDREN) SCRUTINY PANEL

Mr J Dale (Chairman)

Mr E Baines

Mr O Bird

Miss R Burkitt

Mrs D MacDuff

Mr N Begy

Mr K Bool

Mr G Conde

Mrs L Stephenson

TO: CO-OPTED MEMBERS OF THE PEOPLE (CHILDREN) SCRUTINY PANEL

Mr P Goringe

Ms S Gullan-Whur

Mr A Menzies

**TO: YOUTH REPRESENTATIVES OF THE PEOPLE (CHILDREN) SCRUTINY
PANEL**

Ms J Bailey

Miss K Gordon

SCRUTINY PANEL

CORPORATE PLAN

Report of the Chief Executive

Strategic Aim:	All		
Exempt Information	No		
Cabinet Member(s) Responsible:	Mr T C King, Leader and Portfolio Holder for Finance and Development		
Contact Officer(s):	Helen Briggs, Chief Executive	01572 758201	hbriggs@rutland.gov.uk
Ward Councillors	N/A		

DECISION RECOMMENDATIONS

That the Panel:

1. Notes the Draft Corporate Plan (Appendix A to the report); and
2. Provides feedback for Cabinet regarding any suggested changes.

1 PURPOSE OF THE REPORT

- 1.1 This report provides the Scrutiny Panel with the opportunity to be consulted on the Corporate Plan and to feed back to Cabinet any comments as part of the consultation process.

2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 A review of the Council's strategic aims and objectives is currently underway. The Corporate Plan is aligned with the strategic aims and objectives and they will be considered in a report to be presented to Cabinet on 16 August 2016 and Council on 12 September 2016.
- 2.2 As part of the consultation, the Scrutiny Panel is asked to review and provide feedback on the Corporate Plan attached as Appendix A to this report.
- 2.3 This report will be presented to Scrutiny Panels for consideration as follows:
 - People (Children) Scrutiny Panel – 30 June 2016
 - Places Scrutiny Panel – 7 July 2016

- People (Adults and Health) Scrutiny Panel – 14 July 2016
- Resources Scrutiny Panel – 11 August 2016

3 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

- 3.1 Feedback is requested as part of the consultation process in order to inform the final report which will be considered by Cabinet on 16 August 2016 and Council on 12 September 2016.

4 BACKGROUND PAPERS

- 4.1 There are no additional background papers to this report.

5 APPENDICES

- 5.1 Appendix A: Corporate Plan

A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.

Rutland County Council
Catmose
Oakham
Rutland
LE15 6HP

Contact
Tel: 01572 722 577
Email: enquiries@rutland.gov.uk
Fax: 01572 758 307
www.rutland.gov.uk

Rutland County Council

Corporate Plan
2016 to 2020



Rutland County Council

Rutland is a great place to live, learn, work, play and visit

Table of contents

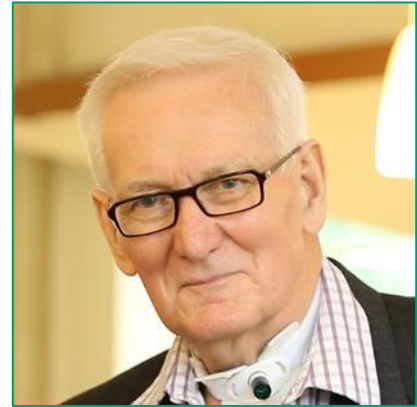
Foreword by the Leader	3
A profile of Rutland	5
The National, Regional and Local Context	7
Key Achievements 2011/2015	9
The Future - the Vision for Rutland – strategic aims and objectives	10
What will we do?	11
Financial Plan	13
Workforce Strategy	15
Our key risks	16
Supporting strategic plans	17
Appendix 1 – Our Plan on a Page	18

Foreword

A foreword by Council Leader Terry King

Much has changed since our last Corporate Plan and in 2016 we are operating in a very different world, within a challenging economic climate. The global recession and its impact have been profound, both on the Nation and Local Government.

Rutland is not immune to this – our funding from Central Government has reduced against a backdrop of increasing demand for services. This has prompted a Council Tax rise in 2016/17 – the first such rise for six years. It has sharpened our already acute focus on delivering value for money and ensuring we achieve the most for every Rutland Pound spent.



The Council has and will continue to deliver cost savings while endeavouring to protect frontline services – albeit, this will be much more challenging over the next three to five years.

I am proud of our achievements and this document summarises just what we have accomplished as a Council from 2011 to 2015. However, I remain ambitious for the County, for individuals, families, Rutland businesses and communities.

Having a strong economy is a key part of our agenda. Not only does this help the well-being of everyone in our community but it reduces the pressures on families and those who have to support them through the difficulties created by unemployment.

Our Vision is clear and unaltered; *Rutland is a great place to live, learn, work, play and visit.*

Our overriding strategic aim is to make Rutland even better but in a sustainable way. One that builds on what we value most about our County and within the scope of our Medium Term Financial Plan.

I want our new Council Team to work together in the period from 2016 to 2020 and:

People & Places

- Deliver [sustainable](#) growth in our County supported by appropriate housing, employment, learning opportunities and supporting infrastructure (including other Public Services)
- Safeguard the most vulnerable and support the health and well-being needs of our community
- Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities to reach their full potential

Resources

- Ensure that our medium term financial plan is in balance and is based on delivering the best possible value for the Rutland pound



Rutland is a great place to live, learn, work, play and visit

A profile of Rutland¹

Population: 37,400, Males 18,900, Females 18,500 with a population density of 0.98 people per hectare

Age Range	% of Population
0 – 19	25.16
19 - 65	58.18
65 plus	16.66

Ethnicity: White British 94.3% Other 5.7%

Households: 16,765 as at January 201

Average House Prices: £228,858 (National £186,325) as at November 2015

Median gross weekly pay (Full Time & Residency based):
£558.70 (East Midlands £492.00)

Indices of Deprivation: Ranked 149/152 Upper tier local authorities

Unemployment rate: 0.5% (112) (JSA claimants for January 2016)

Businesses²:

Size of Business no. of Employees	Rutland (Numbers)
Less than 9	1,655
10 - 49	180
50 - 249	35
More than 250	5
Total	1,875

¹ Based on 2011 Census unless otherwise stated

² UK Business Count 2015

Rutland is a great place to live, learn, work, play and visit

As a unitary council, Rutland County Council provides a wide range of services that combine to make a real difference to residents' lives on a daily basis.

- We maintain **352** miles of road, **202** miles of public rights of way and **93** bridges
- We operate **5**, Libraries and a Mobile Library Service, the County Museum and Oakham Castle
- Last year we processed **260** Births, **248** deaths and **371** marriages
- We support on average each year **228** Carers, **2,000** Vulnerable adults and **1,100** vulnerable children and Young People at any one time
- We act as parent to **33** Looked after Children
- We have supported the arrival of 2 Royal Anglian Regiment from Cyprus and 7th Logistic Regiment, 1 Military Working Dogs Regiment, 2 Medical Regiment from Germany
- We send out in the region of **16,000** Council Tax Bills and **1,400** business rates bills each year
- We deal with an average caseload of **1,400** Housing Benefit cases and **1,600** Local Council Tax support cases
- We pay approx. **16,000** invoices per annum totalling **£45m**
- We deal with an average of **360** Freedom on information requests each quarter and in Q4 2015/16 EVERY DAY we dealt with **300** telephone calls, and **84** visits to our Customer Service Centre
- We empty over a million bins each year
- The Rutland community helped us to collect **21,000** tonnes of waste in 2015/16 of which about **60%** was recycled

and much, much more...

Rutland is a great place to live, learn, work, play and visit

National, regional and local context

Rutland values its independence and the opportunities this gives us to provide a responsive and more personalised service to our customers.

However, we also understand how important it is to operate within a wider context. National policy dictates in many instances the way we must deliver services and places a national framework upon us. In addition it is Central Government that allocates funding to Local Government through the Revenue Support Grant (RSG) and set capping levels for increases to Council Tax. However it is important to remember that that highest proportion of funding to support RCC expenditure is raised through Council tax and that RSG is due to reduce to zero over the life of this plan.

We have always worked in partnership with an eclectic mix of Local Government and Public Sector partners. Just some of these include:

Partnership	RCC Relationship / Involvement
The Greater Cambridgeshire / Greater Peterborough Local Enterprise Partnership	Full members
Better Care Together - a Leicester, Leicestershire & Rutland (LLR) wide Health and Social Care transformational project	Full members
LLR Resilience Forum – a multi-agency forum to support emergency planning	Full members
Midlands Highway Alliance	Full members
Safer Rutland Partnership (Community Safety Partnership)	Full members
LLR Road Safety Partnership	Full members

Partnership	RCC Relationship / Involvement
Shared Services provided for us by others	
Legal Services, Environmental Protection – Peterborough City Council (PCC)	Client role
Conservation Advice – South Kesteven DC	Client role
Minerals and waste planning advice – Northamptonshire CC	Client role
Ecology and archaeology planning advice – Leicestershire CC	Client role
Internal Audit - Welland Shared Service	Host
Procurement – Welland Shared Service	Client role
Bridges and structural engineering – Leicestershire CC	Client role
Traffic signal maintenance – Leicester City Council	Client role

During the next three years we anticipate the Governments Devolution agenda will progress and RCC will need to review the options going forward. This will include:

- Evaluating devolution proposals in a Rutland context
- Consider joining a Combined Authority(s) where there are advantages for Rutland whilst preserving Rutland independence
- Work with our partners to protect public services provided within the County including Health (e.g. Rutland Memorial Hospital) and Blue Light Services (Police, Fire and Rescue and East Midlands Ambulance Service (EMAS))
- Continuing to explore and work within Partnership Arrangements within the Public, Private and Voluntary, Community and Faith Sectors (VCF) where this contributes to the achievement of our strategic objectives

Key achievements

2011/2015

These are just some of our highlights in addition to providing the services that our residents rely on 365 days a year. We have not delivered these achievements on our own but through effective partnerships and working together with our residents:

- **0%** Council Tax increases throughout the life of the last Council
- Roll out of Fibre broadband to **95%** of the County by the end of 2016, supported by the highest take up of broadband services anywhere in the UK
- Increased recycling rates from **57%** to **61%**.
- The purchase and procurement of Oakham Enterprise Park
- Supported the successful transition from RAF to Army at Kendrew Barracks
- Completion of Catmose Campus, including Rutland's first Leisure Centre at Catmose Sport
- Supporting the expansion of Post 16 Learning within the County
- Securing **£2m** plus investment in Oakham Castle
- Supporting our schools to deliver improving educational outcomes
- Working with our communities to keep our Libraries open
- **36%** decreased in recorded crime and anti-social behaviour since 2011
- A **38%** decrease in the number of people hurt in road accidents (from the 2007 to 2011 average)
- A brand new bus station for Oakham
- Improved our financial health by increasing our General Fund balances from **£4.1m** in March 2011 to **c£10m** by March 2016, helping us meet the challenge of reduced Government funding
- Delivered savings of over **£7m** without impacting frontline service delivery, helping absorb uncontrollable increases in costs e.g. demand for social care
- Maintained Council tax collection rates of over **98.8%** during the last 5 years
- Supporting economic growth resulting an increase in Gross Rateable Value from **25.1m** in 2011 to **27.3m** in 2016
- Reduced the number of permanent admissions to residential care
- Reduced the number of delayed transfers of care from hospital
- Increased the success of reablement services in preventing people requiring further services
- Reduced the number of unplanned hospital admissions
- **75%** of children achieved the expected level or more at Early Years Foundation Stage Profile
- **67.2%** of pupils achieved 5 A*-C at GCSE in Rutland, above the national average of **57.1%**.

Rutland is a great place to live, learn, work, play and visit

The future vision for Rutland

Rutland is a great place to live, learn, work, play and visit - We want to make it even better and we will do this by:

People & Places

- Delivering **sustainable growth** in our County supported by appropriate – housing, employment, learning opportunities & supporting infrastructure (including other Public Services)
- **Safeguarding** the most vulnerable and support the health & well-being needs of our community
- Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities in **reaching their full potential**

Resources

- Ensuring we have **a balanced medium term financial plan** based on delivering the best possible value for the Rutland pound

What will the Rutland of the Future look like?

- Our population will grow
- The Market towns of Oakham and Uppingham will expand and remain vibrant
- There will be sustainable growth in our villages
- Services and infrastructure will need to grow to support a growing population
- There will be economic growth creating new jobs and new businesses
- The way we deliver public services will be more targeted and will support those who need us the most
- We will safeguard the vulnerable
- We will be more proactive, intervene earlier with a focus on prevention where appropriate
- Rutland will remain as one of the most popular places to live in the Country with low crime rates, high life expectancy, high levels of academic achievement and attainment with an active and enriched community

Rutland is a great place to live, learn, work, play and visit

What will we do?

Our Objectives

Corporate

- Sustain growth within the population of between 1,680 and 2,160 by 2020
- The creation of at least:
 - 175 new homes per annum - based on more recent growth 225 may be more likely
 - 40 more affordable homes per annum creating 160 over the life of this plan. This to include all forms of affordable housing
 - 300 jobs per annum accepting that some employment for residents will continue the trend of outward migration (employment out of County)
- Safeguarding the vulnerable within our community will be a key priority for our One Council
- A balanced Medium Term Financial Plan
- Complete the roll out of fibre broadband, developing and implementing a strategy for 2020 connectivity for the County
- Explore the right strategic partnerships to increase the Council's sustainability
- Continue to support our Armed Forces community in particular as Regiments move into the County

People

- Support expanded provision in Primary Care
- Work with Health colleagues to create a sustainable future for Rutland Memorial Hospital as the Health and Social Care Hub for Rutland, providing enhanced medical facilities and services for the Community
- Ensure there are adequate school places supported by appropriate transport
- Improve performance across all Rutland Schools
- Narrow the performance gaps for Looked After Children, Children with Special Educational Needs and between boys and girls
- Raise skills levels throughout the adult population
- Decrease the impact of smoking, obesity and alcohol consumption on the health and well-being of our community
- Continue to support a vibrant Voluntary, Community and Faith Sector to support our communities through strategic commissioning

Rutland is a great place to live, learn, work, play and visit

Places

- Continue to maintain our road network as cost effectively as possible
- Improve road safety by reducing the number of people injured on our roads
- Reduce on-going energy usage by making our street lighting as efficient as possible
- Make people feel safer by continuing to ensure low levels of crime and anti-social behaviour
- Continue to explore Localism and the opportunities for devolving services to our Parish and Town Councils
- Develop Phase 2 of Oakham Enterprise Park to create further employment and business growth opportunities
- Review the Council's property portfolio to ensure we are making best use of our assets – this will include our Libraries, Rutland County Museum, Catmose and all other properties
- Ensure the Market Towns are vibrant and attractive to both residents and visitors

Resources

- Maximise collection and recovery rates
- Deliver improvements in Customer Services through the development of a new website and changes to the Council's Contact Centre
- Drive efficiencies in back office support through improved use of technology
- Support and develop our workforce

Our financial plan

Table 1 is our current Medium Term Financial Plan (MTFP) as approved by Council in February 2016. The MTFP sets out the forecast revenue (spend on day to day services) spending profile of the Council and estimates the level of resources it will have available over the next 5 years taking into account information available including local policy decisions and priorities, Government announcements, assumptions about inflation and risks facing the Council. The MTFP is not a static document and changes regularly.

Such an approach to financial planning provides the platform by which the Council can look to deliver public services in accordance with local priorities. Moreover, through ‘scanning the horizon’ and anticipating necessary change at the earliest opportunity, the Council can plan and take decisions to ensure that it can “live within your means” i.e. not spend more than the resources available.

For a full supporting explanation please follow this link:

http://www.rutland.gov.uk/council_and_democracy/council_budgets_and_spending/budget_summary.aspx

In summary:

- The MTFP shows that Government funding will be reducing substantially – the core Government grant (Revenue Support Grant) will reduce from just over £4m in 2015/16 to £0 in 2018/19. In addition, by 19/20 the Council will be asked to pay over £960k more to the Government in business rates.
- To compensate for its loss of Government funding, the Council has increased council tax in 2016/17 and unless the funding position changes, council tax increases of c4% are likely over the period of the plan.
- The Council has no plans to make major investments in day to day services (excluding schools and other infrastructure required to support housing development and growth) and expects its spending to increase in line with inflation. However, it will face cost pressures from the introduction of the National Minimum Wage, changes to the welfare system, increased demand for adult social care and variations to the tax system (national insurance).
- By 19/20 the Council estimates that if it does not make further savings or receive additional funding then it will have a financial gap of c£2.5m.

In these circumstances, the Council will be focusing on:

- Ensuring resources are focused on priority areas;
- Continuing to ensure that it focuses on achieving value for money/best value;
- Identifying and delivering savings and increase income through a detailed review of services starting with the Places Directorate and consideration of Invest to Save projects
- Lobbying Government for a fair share of funding and trying to secure external funding where possible



Our workforce strategy

As at 1st January 2016 the Council has 466 employees which equates to 343 Full Time Equivalent employees (FTE). This is broken down as follows:

	People	Places	Resources	Total
FTE	156.3	109.4	77.5	343.2
Headcount:				
Male	23	64	25	112
Female	201	87	66	354
Full Time	99	64	64	236
Part Time	125	27	27	230
BME %	1.29%	0.43%	1.07%	2.79%
Disabilities %	1.93%	0.64%	1.29%	3.86%

Our Workforce Development Strategy provides an essential framework to support the development of all our employees.

One of our objectives is to be an 'employer of choice' and ensure that we can attract and retain good quality staff. We know that we are competing in a challenging labour market both from the private and public sectors, it is really important for Rutland to keep pace and ensure we can resource the organisation to deliver our services and achieve strategic aims and objectives.

In particular, it is recognised that senior management roles in local government are complex and diverse functions in a highly politicised environment where often local and national pressures conflict.

The Council's ability to continue to attract and retain high calibre leaders capable of delivering this complex agenda, particularly during times of financial challenge is crucial.

Our pay policy can be found at:

<http://www.rutland.gov.uk/pdf/Pay%20Policy%20Statement%202016.pdf>

And our Workforce Development Strategy can be found at:

<http://rutlandcounty.moderngov.co.uk/documents/s4064/Report%20No.%20062016%20Workforce%20Development%20Strategy.pdf>

Our key risks

The Council has in place a Risk Management Policy and Framework along with a comprehensive risk register. Both documents can be found at:

<http://rutlandcounty.moderngov.co.uk/documents/s5070/App%20A%20Risk%20Management%20Update.pdf>

The Council's main aims in relation to Risk Management are to:

- Ensure that appropriate systems are in place to help identify, evaluate and make a conscious choice about how to deal with the risks that it faces
- Ensure that mechanisms exist to track and report business risks on an ongoing basis
- Embed risk management into the culture of the organisation in terms of how it operates and makes decisions
- Adopt a systematic approach to risk management as an integral element of business planning and performance management
- Raise awareness of the need for risk management by all those connected with delivery of the Council's services (including partners and contractors)

Overall responsibility for ensuring that the Council has the appropriate systems in place to manage business risk at a strategic level lies with the Strategic Management Team (SMT) and the Director of Resources will champion the process on their behalf. At an operational level, individual Directors supported by Heads of Service will have responsibility for managing risks.

The Corporate Risk Register is reviewed and discussed by SMT and reported to the Audit and Risk Committee on a quarterly basis.

Our supporting plans

This Corporate Plan sets a high level vision for the Council for the period 2016/2020. It is supported by a large number of supporting documents including some that are still in development. This includes the following:

Document	Link	Status
Medium Term Financial Plan	http://www.rutland.gov.uk/council_and_democracy/council_budgets_and_spend/pending/budget_summary.aspx	MTFP at Budget Setting is latest version
Joint Strategic Needs assessment	http://www.rutland.gov.uk/health_and_social_care/rutlands_joint_strategic_need.aspx	Under continuous review
Adult Social Care Strategy	http://www.rutland.gov.uk/health_and_social_care/adult_social_care_strategy.aspx	Out for Consultation
Workforce Development Strategy	http://rutlandcounty.moderngov.co.uk/documents/s4064/Report%20No.%20062016%20Workforce%20Development%20Strategy.pdf	Approved
Local Plan	http://www.rutland.gov.uk/local_plan.aspx	Statutory Plan in Place
Growth Strategy	http://www.rutland.gov.uk/pdf/FINAL%20Economic%20Growth%20Strategy%202014-2021_Final%20Version.pdf	Approved
RCC Investment Strategy	http://rutlandcounty.moderngov.co.uk/documents/s4676/Report%20No.%20072016%20Appendices.pdf	Approved
Children & Young Peoples Plan	Currently in consultation stage	Consultation
Local Transport Plan	http://www.rutland.gov.uk/pdf/LTP3%20Strategy%20Final%2021.03.11.pdf	Approved
People First Report	http://www.rutland.gov.uk/council_meetings/full_council/8_september_2014_full_council.aspx	Approved
Waste Management Strategy	http://www.rutland.gov.uk/waste_and_recycling/waste_policy_strategy.aspx	Approved
Transport Asset Management Plan	http://www.rutland.gov.uk/pdf/LTP3%20Strategy%20Final%2021.03.11.pdf	Approved
Community Safety Strategy	http://www.rutland.gov.uk/rutland_together/a_stronger_safer_community.aspx	Approved

Appendix 1 - Our Plan on a Page

Our Vision	Rutland is a great place to live, learn, work, play and visit			
The Future Rutland	<ul style="list-style-type: none"> • Our population will grow and the Market towns of Oakham and Uppingham will expand and remain vibrant • There will be sustainable growth in our villages • Services and infrastructure will grow to support a growing population and there will be economic growth creating new jobs and new businesses • The way we deliver public services will be more targeted and will support most those who need us the most • We will safeguard the vulnerable and be more proactive, intervene earlier with a focus on prevention where appropriate • Rutland will remain as one of the most popular places to live in the Country with low crime rates, high life expectancy, high levels of academic achievement and attainment with an active an enriched community 			
Strategic Aims	Sustainable Growth	Safeguarding	Reaching our Full Potential	Sound Financial and Workforce Planning
Strategic Aims	Delivering <u>sustainable</u> growth in our County supported by appropriate – housing, employment, learning opportunities & supporting infrastructure (including other Public Services)	Safeguard the most vulnerable and support the health & well-being needs of our community	Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities to reach their full potential	Ensure that our medium term financial plan is in balance and is based on delivering the best possible value for the Rutland pound
Strategic Objectives	<p>Sustainable growth of a population increase of 1,520 by 2020</p> <p>Work with Health colleagues to create a sustainable future for Rutland Memorial Hospital as the Health and Social Care Hub for Rutland providing enhanced medical facilities and services for the Rutland Community</p> <p>Explore the right strategic partnerships to increase the sustainability of the Council</p> <p>Develop Phase 2 of Oakham Enterprise Park to create further employment and business growth opportunities</p> <p>Continue to maintain our road network as cost effectively as possible</p> <p>Reduce on-going energy usage by making our street lighting as efficient as possible</p> <p>Continue to explore Localism and the opportunities for devolving services to our Parish and Town Councils</p> <p>Ensure our Market Towns are vibrant and attractive to both residents and visitors</p> <p>Complete the roll out of fibre broadband, developing and implementing a strategy for 2020 connectivity for the County</p>	<p>Ensure that our procedures and practices support out duty to effectively safeguard vulnerable adults, children and young people</p> <p>Decreasing the impact of smoking, obesity and alcohol consumption on the health and well-being of our community</p> <p>Continuing to support a vibrant Voluntary, Community and Faith Sector to support our communities through strategic commissioning</p> <p>Improve road safety by reducing the number of people injured on our roads</p> <p>Make people feel safer by continuing to ensure low levels of crime and anti-social behaviour</p>	<p>Supporting expanded provision in Primary Care</p> <p>Ensuring there are adequate school places supported by appropriate transport</p> <p>Improving performance across all Rutland Schools</p> <p>Narrowing the performance gaps for Looked After Children, Children with Special Educational Needs and between boys and girls</p> <p>Raising skills levels throughout the adult population</p> <p>Continuing to reducing crime and anti-social behaviour</p>	<p><u>Finance</u></p> <p>A balanced MTFP</p> <p>Undertaking over the life of the Council a Zero Based Budget review of all expenditure and income</p> <p>Review the Council's property portfolio to ensure we are making best use of our assets – this will include our Libraries, Rutland County Museum, Catmose and all other properties</p> <p>Maximise collection and recovery rates</p> <p>Drive efficiencies in back office support through improved use of technology</p> <p>To transform customer access to services through the provision of multi-channel services</p> <p><u>Workforce</u></p> <p>To be an 'employer of choice' through the delivery of our workforce development strategy</p> <p>To support and develop our workforce</p>

<p>How will we measure success?</p> <p>Our Targets</p>	<p><u>A great place to live & Work....</u></p> <p>The creation of: 700 new homes 160 Affordable homes 375 jobs created</p> <p>Oakham Enterprise Park strategic plan to be completed by 30/09/2016</p> <p>A sustainable plan developed with key health partners for Rutland Memorial Hospital in place.</p> <p>Highway asset management plan to be updated to achieve a Department of Transport band 2 rating by 31/03/2018 and a band 3 rating by 31/03/2020</p> <p>Energy consumption of street lighting to be reduced by 50% by 31/03/2018 from 2015/16 baseline</p> <p>An Oakham Town Centre Improvement Scheme to be implemented by 30/09/2018</p> <p>Complete the roll out of improved broadband across the County</p>	<p><u>A great place to live, play and visit.....</u></p> <p>2% reduction in Emergency Admissions against forecast levels (equates to 68 fewer admissions in 2016-17)</p> <p>By 2020, a 20% reduction in annual delayed transfer of care (DTCOC) days, relative to the 2015-16 total (977 days)</p> <p>Fewer than 0.36% of the Rutland over 65 population entering residential care per year (equates to 33 people in 2016-17)</p> <p>By 2020, 90% of people receiving reablement per quarter still at home 3 months after discharge</p> <p>Reduce the number of people killed or seriously injured and all injury accidents on our roads by 16% by 31/12/20 from the 2011 to 2015 baseline</p> <p>Reduce the incidents of reported crime and antisocial behaviour by 5% by 31/03/2020 from the 2015/16 baseline.</p> <p>Robust safeguarding arrangements in place to support vulnerable adults, Children and Young people and delivery against the targets outlined in our Local Safeguarding Children's and Adults Plan</p>	<p><u>A great place to learn.....</u></p> <p>A Learning Strategy approved and in place by 31/12/16</p> <p>95% of all children seeking a primary school place are offered their first choice and 100% children are offered a school of their choice (1st -3rd choice)</p> <p>90% of children seeking a secondary school place are offered their first choice and 98% children are offered a school of their choice. (1st -3rd choice).</p> <p>Pupil and parent reviews of transport services indicate 90% "good"</p> <p>KS4 % achieving 5+ A*-C incl. English & Maths: 2017: 73% 2020: 80%</p> <p>Progress and attainment measures indicate Rutland: 2017 in top 15 counties; 2020 in top 5 counties</p> <p>KS1 & 2: 2017: amongst the top 10 counties; 2020 among the top 3 counties in England</p> <p>Early Years Foundation Stage : 2017 among top 5 counties: 2020 among top three counties</p> <p>Looked After Children: all children show progress at 10% rate above average progress scores (at KS2; KS4) 2017: 3%; 2020: 10%.</p> <p>Special Educational Needs: children show progress that is appropriate to them (incl. P scales)</p> <p>Boys/girls: KS4 % gap between achieving 5+ A*-C incl. English & Maths: 2017: 9%; 2020: 5%. KS2: 2017 current gap APS to be reduced to better than national average; 2020; to be among the top 10 Counties.</p> <p><u>Adult Learning</u> 2017 increase the overall level of skills (NVQ) of Rutland residents to: 92% at Level One; 76% at Level Two; 60.5% at Level Three; 40.0% at Level Four. - 2020 increase the overall level of skills (NVQ) of Rutland residents to: 95% at Level One; 78% at Level Two; 63%% at Level Three; 41% at Level Four.</p>	<p><u>Sound financial and workforce planning.....</u></p> <p><u>Finance</u></p> <p>Agree a savings target programme of between £1.5m and £2m by 31 March 2017 that delivers a reduced financial gap by 2019/20.</p> <p>Deliver the annual savings programme, to be reported at the end of each financial year.</p> <p>Maintain reserve balances above minimum recommended level of £2m across the life of the MTFP</p> <p>Collect 98% of Council Tax and 97% of Business Rates</p> <p>Reduce back office costs by 5% by 2019/20</p> <p>Adopt a property asset management strategy by 31/12/2016</p> <p>Deliver a new website that increases on line transactional services year on year for the duration of the plan from a 2016 baseline</p> <p><u>Workforce</u></p> <p>Increase stability in our workforce through a sustained reduction in spend and headcount for temporary, interim & agency staff based on a 2015/16 baseline</p> <p>Improve staff satisfaction scores based on our staff survey compared to the March 2015 baseline</p> <p>Deliver against the actions and targets identified within our workforce development strategy</p>
--	---	--	--	--

This page is intentionally left blank

PEOPLE (CHILDREN) SCRUTINY PANEL

30 June 2016

PERFORMANCE REPORT RUTLAND ADULT LEARNING AND SKILLS SERVICE (RALSS)

Report of the Director for People

Strategic Aim:	Creating a brighter future for all	
Exempt Information	No	
Cabinet Member(s) Responsible:	Mr D Wilby, Portfolio Holder for Lifelong Learning	
Contact Officer(s):	Mark Fowler , Head of Education Services (Interim)	01572 758460 mfowler@rutland.gov.uk
Ward Councillors	All	

DECISION RECOMMENDATIONS

That the Panel:

1. Notes the arrangements for post 16 provision by Rutland Adult Learning and Skills Service and the explanation of how this will be continued contractually post 2016 in partnership with Peterborough Regional College.

1 PURPOSE OF THE REPORT

- 1.1 To inform Scrutiny Panel of the work of RALSS.
- 1.2 For Scrutiny Panel to note the decision to add a further possible two years of operation (in line with original terms of contract). This will be put into operation for one year (2016-17) and followed by a review before a possible second year (2017-2018).

2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 RALSS has had a successful year of operation, confirmed by the judgement as “good” by OFSTED. Plans are in place to gain “outstanding”.
- 2.2 The contract with Peterborough Regional College to deliver RALSS programmes comes to an end in July 2016. After full review and consultation with Portfolio Holders, a decision was made to extend this for a further one year plus one. This decision is in line with the terms and conditions of the contract.

3 OVERVIEW

- 3.1 **Overall provision.** Rutland Adult Learning and Skills Service (RALSS) offers a good overall level of provision with outstanding features, demonstrating high aspirations and success rates for all areas of its provision. This was confirmed during inspection by Ofsted in June 2015, where all areas of activity were graded as good, with some elements graded as outstanding. The journey to outstanding is progressing well with increasing success rates well above national averages. The provision will fully deliver the outcome targets for the grants RALSS receives from the Education Funding Agency (EfA) and Skills Funding Agency (SfA).
- 3.2 **Adult Skills and Apprenticeship.** This element of provision was sub-contracted to Adult Skills Peterborough Regional College (PRC) at the start of the 2014/15 academic year. In light of this Rutland Adult Learning and Skills Service (RALSS) restructured the methodology of delivery from both a personnel and a curricula standpoint. This process included a number of employees undertaking a TUPE transfer to PRC. RALSS management provide strong and consistent support to PRC its staff and its students to ensure a consistent and holistic approach to quality management actions. The strategic delivery partnership with PRC has led to significant expansion of the curriculum and increase in the offer for apprentices. The Service now boasts success rates which are well above national average.
- 3.3 **Improvement in provision.** The Service has shown substantial improvement. Features include; strong quality delivery systems which are reviewed monthly; effective monthly management meetings where success rates and delivery to date are reviewed and actions implemented to ensure that the drive to outstanding is maintained; all policies and procedures up to date and delivered; strong and effective IAG (information, advice and guidance) systems which ensure that the 'right student is on the right course at the right level'. Ofsted commented that managers' use of data is robust, staff and learners' performance is regularly reviewed and swift action is taken to address any underperformance.

RALSS is becoming embedded throughout the County and is continuing to develop a partnership approach with PRC and local schools and businesses. RALSS is a full member of the schools forum as the representative of post 16 actions.

- 3.4 **Leadership and management.** Leadership and management were described by OFSTED as "good" and have delivered many substantial improvements in the service. The use of data is seen, both externally and internally is an outstanding feature of the leadership team.

The management team have significantly increased the liaison with other providers at a local and regional level to enhance and develop both the service and its reputation. Councillors and senior managers promote high standards and these are subject to rigorous review as part of the RALSS Improvement Board.

- 3.5 **Staff engagement.** Staff at all levels are encouraged to be actively involved in creating and implementing a range of management tools to aid integration and in particular quality processes, strategic planning and self-assessment.

- 3.6 **Outcomes for learners.** Outcomes for learners are good overall, with outstanding elements in the success rates of literacy and numeracy. Success rates are significantly above the national rate across all areas of provision for the current academic year. In particular the increase in “timely success” is outstanding and reflective of the management actions that have been put in place. “Timely” success means successful completion within the allotted timeframe i.e. one year and one day for apprenticeships.
- 3.7 **Apprenticeship success rates.** These are timely and overall, good. Significantly increased links with employers have been a key driver in increasing success rates and the development of employability skills. New frameworks (apprenticeship areas) have been developed and implemented in response to Labour Market Intelligence (LMI).
- 3.8 **Safeguarding.** The safeguarding of learners is a key element of the provision and is good with outstanding features. All staff are trained to deliver E Safety to learners and have been trained in an awareness of the PREVENT agenda. Further work is ongoing to introduce ‘British values’ into the curriculum.

4 QUALITY: DELIVERY AND OUTCOMES

4.1 Financial

For the current academic year, 2015/16, RALSS will achieve the grant target from the SfA and EfA as in Table 1.

Area of Funding	Target	March 16	July 16	%
16-18 Apprentices	£88,353	£78,372	£89,200	101
Adult Apprentices	£127,923	£71,000	85,000	66
Classroom and Workplace	£143,968	£102,000	£186,891	129
Community	£263,000	£220,000	£263,000	100

Table 1: financial report 2015-16

In the previous academic year (2014-15), PRC did not provide training to match the total funding available leading to an underspend of £60,000. This arose because insufficient students were enrolled across the portfolio of programmes. Actions are in place to ensure targets are met this year as part of the support to PRC provided by RALSS. Monies from the SfA are, this year, transferrable between the funding lines so a shortfall in one area can be compensated for by over-delivery in another. Consequently, the shortfall in the delivery for Adult Apprenticeships (c.f. Table 1) is being compensated for by over-delivery in Classroom and Workplace. This will mean that RALSS achieves its overall financial target. An example of this is the work being done with the sector skills council and jobcentre plus which is delivering circa £20,000 per month of activity.

4.2 Success rates

Each year the SfA publishes the National Success rates for all institutions and ranks these as; Top 10%; Top 25%; Top 50%; Lowest 25% and Lowest 10%. In the last two years, the success rates of RALSS have moved from the lowest quartile (Lowest 25%) to the highest quartile (Top 25%) some elements are within the Top 10% of providers nationally (Literacy and Numeracy plus Timely success for Apprentices). These success rates are significantly higher than those achieved by PRC in their own college which are in the lower quartile as an average.

Timely success for apprentices is currently running at 100% for those who have completed in year and is anticipated to fall no lower than 95% overall timely success. This when compared to a national average of 56% places RALSS as one of the highest performing services in England.

Learner Groups ¹	No. of Enrolments 2014/15	Success Rate (%) 2014/15	No. of Enrolments 2015/16	Success Rate (%)* 2015/16	National Success Rate (%) (2013/14)	2015/16 + or -
16-18 Apprenticeship	18	77.8	18	78.8	72	+5.8%
19-23 Apprenticeship	17	70.6	24	87.5	72.4	+15.1%
24+ Apprenticeship	18	77.8	10	90	67.9	+22.1%
Classroom 19+	204	86.8	621	94.8	86.7	+8.1%
Classroom 16-18	9	77.8	8	100	80.1	+19.9%
Workplace	13	76.9	15	86.7	89.2	+10.8%
19-24 Traineeship	-	-	3	66.7	Not available	-
Community	492	96%	667	97%	91%	+7%

Table Two: Success Rates

¹ The courses shown on the table are expressed according to “learner group”. This is because RALSS offers over 200 individual learning courses, each of which is personalised and may contain very few participants. E.g., the programme Advanced Apprenticeship – Accounting 19+ has one learner. For this reason, individual courses are grouped under the generic headings shown above. Details of individual courses can be viewed on the attached file.

As can be seen from Table Two, the achievement rate remains significantly above the national rates provided by SfA. As a rule of thumb, organisations offering

success rates 0- 10% above the national rate are classified 'good'; more than 10% above, outstanding.

4.3 Statistical Neighbours

Learner Groups	Achievement Rate (%) 2014/15	Achievement Rate (%)* 2015/16	Statistical Neighbours Success Rate (%) (2013/14)	2015/16 + or -
16-18 Apprenticeship	77.8	78.8	71	+7.8
19-23 Apprenticeship	70.6	87.5	69.9	+15.6%
24+ Apprenticeship	77.8	90	74.2	+15.8
Classroom 19+	86.8	94.8	92	+2.8%
Classroom 16-18	77.8	100	84	+16%
Community	96%	97%	90%	+7%

Table Three: comparison with statistical neighbours

As can be seen from the previous table three, the achievement rate remains significantly above the national rates as published for statistical neighbours by the SfA. The figures for statistical neighbours are an average of the surrounding local colleges and local authorities.

4.4 Destination data

As directed by the SfA, RALSS closely manages the destinations of learners when they complete their course of study to ensure they reach the outcomes they need from the programmes to meet their personal aims. This was reflected in the comment from Ofsted used earlier regarding managers' use of data being robust and ensuring staff and learners' performance is regularly reviewed and learner destinations are tracked. This means that RALSS knows where each person went to when they completed their learning programme by category i.e. employment, further study, apprenticeship etc.

5 BUSINESS ENGAGEMENT

5.1 RALSS are currently providing training to forty-eight employers delivering either:

- single qualifications – these range from Leadership and Management; Early Years; First Aid; Supporting Teaching and Learning in Schools; Accounts; Hospitality; IT and Customer Service;
- apprenticeships – for ages 16-18, 19-24, 24+. The total number of apprentices currently in training is 57. Training is currently provided to a further 20 apprentices, all of whom have been successful. This provides a

total of 77 for the academic year. Flexible enrolment enables apprentices to register at any point during the year; further apprenticeships are in the pipeline.

Details of the employers are attached in appendix 1.

As part of the sub-contract with PRC, and as per the notes section of the contract (P39), RALSS delivers training to a range of local employers. The contract requires RALSS to meet 85% of the top 20 employers in the County, i.e. 17 employers. At time of writing RALSS has met 5 of the top employers; plans are to meet the remaining 12 by the end of the contract in July 2016. There has been little liaison with Economic Development in this respect. However, a meeting has now been arranged to ensure this engagement. A member of the Economic Development Unit is attending the next meeting of the Performance Board.

RALSS are currently seeking to further embed the use of apprenticeships locally and are hosting a skills summit on April 26. Whilst numbers for apprenticeships remain consistent, a key issue is attracting a higher calibre of entrants who have 5 GCSEs at A to C as many of the available apprenticeships are in professions such as accountancy.

6 REVIEW PROCESS

- 6.1 As per Schedule 3 of the contract, RALSS and PRC undertake an annual process for establishing and agreeing the learning offer. This is timetabled and published within the agreed Quality Calendar which allows monitoring of delivery of the learning offer and ensures it conforms to the original contract. This is reviewed at meetings of the Performance Board, attended by the Portfolio Holder and Head of Service. Meetings are held five times a year (three are required in the contract) and are a key component of management of the sub-contract. All meetings are held within RCC or at the RALSS location in the Oakham Enterprise Park.

Meetings deal with:

- user engagement;
- outline and ongoing offer;
- marketing and recruitment;
- monitoring of delivery and amendment of offer;
- final annual review and planning.

7 AREAS FOR IMPROVEMENT

- 7.1 Whilst the service has progressed well, the Service has the ambition to be the best in the country. The quality improvement plan, monitored by the Performance Board, sets the following actions:

- increase the amount of outstanding teaching, learning and assessment through training and sharing of good practice;
- train observers to identify ways to improve tutors' practice in order to enable them to become outstanding practitioners;

- develop tutors' skills in the use of information learning technology to promote learning;
- increase tutors' knowledge, confidence and ability to promote discussion with learners on topics related to equality and diversity in lessons and through assessments;
- improve in-class support for learners so that they fully develop confidence and independence.

8 FUTURE PROVISION

The two-year contract with PRC ends in July 2016 but allows for up to three extensions of 12-months if required.

9 PROPOSALS REGARDING SUB-CONTRACTING

A decision regarding the sub-contract³ from July 2016 onwards was required. After full review three options were identified for consideration; these are described below.

³ *The original contract runs to several hundred pages and is available as three files on shared drive S:\RALSs Contract*

9.1 Option One – Continue Contract

The Contract Team develop and agree a contract extension with PRC, as allowed in the original contract. This allows further specification in the schedules.

Pros

- Maintains the status quo – whilst specifying the schedules relating to types of programmes and locations of delivery.
- Reduced expenditure for RCC.
- No ICT requirements for RCC.

Cons

- SfA have stated that subcontracting may be phased out.
- Possibly insufficient delivery to Rutland residents and businesses.
- Lack of RCC management control over numbers / location / curriculum.

9.2 Option Two – Partially continue contract

As in Option One, with the inclusion of a second provider to ensure full delivery of the contracted provision.

Pros

- Additional provider will help ensure delivery of contract.
- Reduced expenditure for RCC.
- No ICT requirements for RCC.

Cons

- SfA have stated that subcontracting is high risk provision and is to be phased out.
- Increased management time.

9.3 Option Three – Terminate contract and rebuild service in Oakham

The contract with PRC would be ended and RCC would be required to deliver the service.

Pros

- May increase opportunities for Rutland residents and businesses.
- Increases the opportunities for funding transfers between lines.
- Establishes central control over what is taught, to whom and where.
- Gives the opportunity for a restructure thereby reducing management costs.

Cons

- Acquire staff and resources, including re-TUPE staff back to supply service and preparation of two teaching rooms.
- Increased expenditure bill.
- Further period of instability.
- Need to build ICT capability in RCC.

10 DECISION REGARDING SUBCONTRACT

- 10.1 The proposals above were reviewed (as described above). After full review of the contract and in consultation with the Portfolio Holder and other Members, the decision was made. This means a further possible two years of operation (in line with original terms of contract). This will be put into operation for one year (2016-17) and followed by a review before a possible second year of operation (2017-2018).

During the first year, the service will be thoroughly embedded within the County's Economic Development ambition and activity. During this period RALSS will also consider future options.

It is also expected that the national picture will be clarified regarding, in particular, the implications for sub-contracting.

11 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

- 11.1 The Panel is requested to note the report.

12 BACKGROUND PAPERS

- 12.1 There are no background papers.

13 APPENDICES

- 13.1 Appendix 1 – list of the employers with whom RALSS has been engaged during 2015-16.

APPENDIX ONE

List of Employers – 2015-16

Lands End, Lands End Way, Oakham, Rutland LE15 6US
Rutland County College, Barleythorpe, LE15 6QH
Brooke Hill Academy, Brooke Road, Oakham, LE15 6HQ
Uppingham School, High Street West Uppingham LE15 9QE
Knossington Grange Therapeutic School, 15-17 Somerby Road, Knossington, LE15 8LY
Casterton Business & Enterprise College, Ryhall Road, Greta Casterton, Rutland, PE9 4AT
Little Bloomers Nursery, Ashwell Block, Kendrew Barracks, Cottesmore, Oakham, Rutland, LE15 7BL
Catmose Nursery, Huntsmans Drive, Oakham, LE15 6RP
Park Lane Nursery, 2 St John's Drive, Melton Mowbray, LE13 1JX
Scallywags, Cold Overton Road, Oakham, LE15 6NT
Woodlands Nursery, Asfordby Sportsground, Melton Mowbray, LE13 0HR
Oakham Day Nursery, Oakham Enterprise Park, Ashwell Road, Oakham, LE15 7TU
Bluecoat Primary School, Green Lane, Stamford, PE9 1HE
Park Lane Nursery, 2 St John's Drive, Melton Mowbray, LE13 1JX
Oakham Day Nursery, Oakham Enterprise Park, Ashwell Road, Oakham, LE15 7TU
Casterton Childcare Centre, Ryhall Road, Great Casterton, PE9 4AT
The Ark Association, Burley Road, Oakham, LE15 6GY
Stamford Endowed Junior School, Kettering Road, Stamford, PE 9 2LR
Park Lane Nursery, 2 St Johns Drive, Melton Mowbray, LE13 1AF
Keepers Cottage, Luffenham Road, Ketton, Stamford, PE9 3UT
Brooke Priory School, Station Approach, Oakham, Rutland, LE15 6QW
Woodlands Nursery, Asfordby Road Sports ground, Melton Mowbray, LE13 0HR
Chris's Childcare, 1 Cheviot Close, Oakham, LE15 6NS

Little Angels, Ayston Road, Uppingham, Oakham, LE15 9RL
One Call Services, Unit 2 Saddlers Court, Barleythorpe, Oakham, LE15 7GH
RCC, Catmose, Oakham, LE15 6HP
Onecall Services, 2 Saddlers Court, Oakham Office Park, Oakham, LE15 7GH
Savvi Travel, 15 Mill Street, Oakham, LE15 6EA
Chartered Institute of Purchasing & Supply, Easton House, Church Street, Easton-on-the-Hill, Stamford, PE9 3NZ
RPC Containers Ltd, Schofield Road, Oakham, LE15 6RW
MECC ALTE, 6 Lands End Way, Oakham, LE15 6RF
Cabel UK, Unit 8 Pillings Road, Oakham, LE15 6QF
Rutland Plastic Containers Ltd, Schofield Road, Oakham, LE15 6FW
Onecall Services Ltd, The Old Grainstore, Main Road, Whitwell, Oakham, LE15 8BW
Bat & Bottle, Oakham Enterprise Park, Oakham, LE15 7TU
Catmose College, Huntsmans Drive, Oakham, LE15 6RP
Policywise Ltd, 2 Saddlers Court, Oakham Office Park, Oakham, LE15 7GH
Efficient Portfolio, Seaton Grange Offices, Seaton, Rutland, LE15 9HT

Chartered Institute of Purchasing & Supply, Easton House, Church Street, Easton-on-the-Hill, Stamford, PE9 3NZ
Pink Glove, Voluntary Action Rutland, Lands End Way, Oakham, LE15 6RB
Homestraight Partnership Ltd, Unit 4/5, Oakham Enterprise Park, LE15 7TU
Rutland County Council, Catmose, Oakham, LE15 6HP
Cathedral Home Care, Voluntary Action Rutland, Oakham, Rutland, LE15 6RB
Mark 1 IT Solutions, Unit 2, Digby Drive, Leicester Road Industrial Estate, Melton Mowbray, LE13 0RQ
We Love Cards Ltd, Unit 7a, The New Forge, Station Road, Uppingham, LE15 9TX
Max Accountants, Suite 7, Unit 16a Oakham Enterprise Park, Ashwell Road, Oakham, LE15 7TU
Uppingham Community College, London Road, Uppingham, LE15 9TJ

Conquest Midland LLP, Wood Farm, 11 High Street, Collyweston, PE9 3PW

Preslands & Co Ltd, Closefield House, Burley Road, Oakham, LE15 6DH

A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.

This page is intentionally left blank

SCRUTINY PANEL

30 June 2016

FUTURE IN MIND

Report of the Director for People

Strategic Aim:	Meeting the health and wellbeing needs of the community	
Exempt Information	No	
Cabinet Member(s) Responsible:	Mr R Foster, Portfolio Holder for Safeguarding Children and Young People	
Contact Officer(s):	Mel Thwaites Associate Director Children and Families	Mel.Thwaites@leicesterccg.nhs.uk
	Elaine Egan Morriss CAMHs Manager / Future in Mind Transformation Programme Manager	elaine.egan-morris@leicestercityccg.nhs.uk
Ward Councillors		

DECISION RECOMMENDATIONS

That the Panel:

1. Notes the content of the report

1 PURPOSE OF THE REPORT

- 1.1 To provide an update on the progress and current situation of the Future in Mind – Children and Young People’s Mental Health and Wellbeing Transformation Programme and the expected impact on current services and benefits to children, young people and their families

2 BACKGROUND

- 2.1 The national strategy ‘Future in Mind’ was published in March 2015. It set out a clear direction for local leadership across the system to work together to improve mental health services and outcomes for children and young people. Partners have worked closely since March 2015 to collaborate on the development, shaping and submission of a Transformation Plan to improve children and young people's mental health and wellbeing.

2.2 The agencies and stakeholders that have been involved in shaping this transformation plan include the local and regional commissioners and providers of health services (CCGs, NHS England East Midlands Specialised Commissioning and Health and Justice Commissioning, Leicestershire Partnership Trust), our three local authorities and the Police and Crime Commissioner. There has been strong engagement with Voluntary Action Leicestershire and HealthWatch and with the children, young people and their families.

3 ORGANISATIONAL IMPLICATIONS (OPTIONAL DETERMINED BY SUBJECT – DELETE IF NOT REQUIRED)

3.1 The Governance around the Children and Young People Transformation Programme is robust, ensuring that high detailed business cases are produced that will lead to the development of high quality services; these will provide better care for patients and a good experience of the services for patients, families and carers, as well as excellent value for money.

3.2 **The Commissioning Collaborative** Board is authorised to approve the business case and release the money to begin the implementation stage.

3.3 **The Partnership Steering Group** was established to progress the Transformation Plan via the Women and Children's work stream of Better Care Together. It is co-chaired by the Leicester City CCG Chief Nurse and Leicestershire County Council's Director of Children and Family Services. The role of the group is to discuss, agree and approve progression of the business cases to the Collaborative Commissioning Board (CCB). These partners include:

- Three Leicestershire CCGs
- Three local authorities
- Voluntary Sector Representative organisation
- HealthWatch
- Leicestershire Partnership Trust – giving provider expertise
- Office of the Police and Crime Commissioner

3.4 The Steering Group reports through the Health and Wellbeing Boards Group and contributes to the Better Care Together governance arrangements.

3.5 **Better Care Together / H&W Boards / CCGs** review the progress of the programme to gain assurance that the programme is delivering against the plan.

3.6 **Delivery Groups x5** have been identified to deliver the transformational change as set out in the plan:-

- Promoting Resilience
- Early Help
- Workforce Development
- Health Commissioning
- Communications

4 PROGRESS TO DATE FROM EACH OF THE DELIVERY GROUP PROJECTS

4.1 Eating Disorder Service

There has been an increase in investment to improve the current service. The current investment is £435.000 per year to enable the service to meet local demand of 100 referrals a year, previous budget deliver against 20 per year.

The service is currently on track to deliver against the increase demand.

The new investments delivering an improved service, however commissioners are aware that the providers are not able to deliver a service that is fully meeting the national guidelines , and further investment is being reviewed. Commissioners and providers have undertaken a joint GAP analysis, and are in the process of developing an implementation plan to address the gaps and achieve the wider objectives of access, waiting times and self-referral. The service aims to be fully compliant by 2020. Additional funding for 2016/17 will help to bridge the current gap in services, it will specifically support the development of a self-referral service for Bulimia Nervosa and increase capacity for liaison and inpatient facilities.

4.2 Improving Access

The service has historically not delivered the 13 week access target and has received negative feedback from stakeholders around difficulties in accessing specialist CAMHS services.

The impact of the new model will be to deal with the backlog and current breaches and sustain delivery against the 13 week target. It will also introduce a new CAMHS access system to deliver early multi-disciplinary review and assessment of cases; deliver a structured mental health assessment; improve service user and stakeholders experience of accessing CAMHS.

There will be an implementation plan, and KPIs to ensure robust monitoring of the service and delivery against the plan by commissioners.

The business case has been completed, presented at the Steering Group on 23rd May 2016 , and the Commissioning Collaborative Board met 26th May 2016 and approved the release of the money to deliver the service.

The enhanced model will be implemented from June 1st

4.3 Crisis Resolution and Home Treatment

The development of a Crisis Resolution Home Treatment Service (CRHTS) commissioned by the three clinical commissioning groups is aligned to Leicester, Leicestershire and Rutland's Children and Family Services. The service would provide both emergency assessments and intensive home treatment for children and young people, additional social work capacity within 'front door' services that will enable LLR to jointly visit and undertake the holistic assessment with the clinician.

The proposed Crisis Resolution and Home Treatment Model will enable the delivery of a 24hr/7 day service for children and young people referred in crisis. It will:

- be aligned to and developed in collaboration with the Adult CRHTs
- be aligned to the current social care front door, located in Leicester City, Leicester County and Rutland.
- be aligned to Leicester, Leicestershire and Rutland's Children and Family Services Departments
- address the gap in the current service provision, where a need has been identified
- enable an expertise led service with flexibility across the age range to be delivered .

The aim of the service is to provide a comprehensive, multidisciplinary community based rapid assessment and treatment service for young people presenting in Leicester, Leicestershire and Rutland with severe mental illness, behavioural problems, deliberate self-harm (excluding those requiring physical intervention following overdose or cutting), or escalating risk (due to multiple factors including potential self-harm), where without such intervention, hospital admission or residential placement would be required. It will reduce attendance at A&E, reduce admissions and support earlier discharge from in-patient units.

The service will support the efforts to ensure that children and young people are safe and living in families where they can achieve their potential and have their health, well-being and life chances improved within thriving communities

The business case is in the final draft stage and currently being reviewed by all partners. It is anticipated that there will be a final discussion at the Delivery Group in June for presentation at the June Steering Group meeting to agree progression to the CCB in June for final approval and release of money .

4.4 Early Help

The business case has been completed and will be presented at the Steering Group on 23rd May 2016 to agree progression to Commissioning Collaborative Board in June 2016 for final approval and release of money in June 2016.

The project aims to deliver the key Early Help Actions from the LLR Better Care Together - Transformational Plan for Mental Health and Wellbeing Services for Children and Young People 2015 – 2020:

Early Help Actions are as follows:

1. To establish a multi-agency 'first response' and early help service that would respond to concerns about the emotional health and development of children and young people. The service would be easily accessible for young people and carers; it will accept referrals from a range of sources, including self-referrals from parents, carers and young people. It would offer a first assessment, guidance and advice, and choice of targeted early help offers.
2. To identify services that are already in place and to commission a new or enhanced range of low-intensity early help offers in the community that build resilience, and prevent escalation to more serious or longer term mental health problems.

3. Provide and publicise a clear local offer across localities of mental health and well-being services for children and families

The Early Help Project will adhere to the Key Principles identified in the Transformation Plan, including;

- Listening to the voice and lived experience of children young people and carers.
- Ensuring equality of access to information, advice and services for all.
- Commissioning and establishing services, or addressing gaps in services, which are welcoming and accessible to all, particularly those with “protected characteristics” or specific vulnerabilities.
- Using evidence based interventions and good practice, setting quality standards and using outcome measures for all services.
- Collaborative commissioning and partnership working. This may include pooling of budgets and secondment opportunities for staff across organisations.
- Sharing of information and learning between organisations.
- Open governance and transparency in decision making. The delivery plan and regular reports will be available for public scrutiny.

4.5 Resilience

This scheme will promote and protect children and young people’s mental health. It harnesses and utilises resources across the whole system to tackle stigma, facilitate engagement, and integrate programs to support mental health, well-being and resilience.

The business case is under development with all key stakeholder involvement. A Commissioner task and finish group is set up to finalise the business case that will be presented to the Steering Group on 23rd May, to agree progression to CCB. Presentation at the Commissioning Collaborative Board is proposed for July for final approval and release of money

4.6 Training and Development

The aim of this scheme is to deliver a skilled and confident workforce through a programme of training and support, thus:

- reducing the number of children referred into CAMHS
- improving services to provide high quality care addressing needs of patients and carers
- improving patient, families and carer experience

The business case, QIA, EIA, and Finance template are completed and is to be reviewed by all partner organisations. Final discussion will take place at the Delivery Group in June before presentation to the Steering Group in June to agree progression to the Commissioning Collaborative Board in June 2016 for final approval and release of money.

5 CHILDREN, YOUNG PEOPLE AND FAMILY INVOLVEMENT

- 5.1 Children, young people and their families have been central to the development of this plan and to the task of transforming services and approaches to mental health.
- 5.2 There have been specific engagement events to discuss experiences of mental health problems, and ideas for improving services. This has included engagement with youth parliament representatives, young people's council, youth police commissioners, looked after children and parents and carers.
- 5.3 Young people have led a seminar on their experience of self-harm. The CAMHS service formed a panel of ex-CAMHS service users to advise the practitioners on how to improve CAMHS
- 5.4 Young people informed the programme deliver groups they want:
- To be taught about mental health issues within schools and for schools to promote an open culture where they are encouraged to talk about mental health issues;
 - their teachers to be skilled in supporting pupils with mental health issues;
 - their parents to also have advice and support;
 - help to build resilience and to be part of peer support groups. This can include support through social media and the internet;
 - to be able to access support such as counselling and workshops, with choice about when and where they meet;
 - to be involved in shaping their own care and support plans.
- 5.5 Best Practice Rutland Health Watch and Rutland Youth Council, undertook a survey of 965 students on mental health concerns.carried out a series of engagement events with pupils in local schools to talk about concerns and issues facing young people. The most striking findings came about through a session held with Rutland's Youth Council. A series of concerns (life out of school; drugs and alcohol; transport; sexual health; mental health) were identified and then classified in order of urgency. It was discovered that the overwhelming problem was that of mental health (stress, depression, eating disorders, self-harm)
- 5.6 The Youth Team then prepared a questionnaire concerning the problems of mental health, advised by a team from the University of Leicester. Three schools were selected for the survey and meetings were conducted in assemblies and tutorials to explain the aims.
- 5.7 965 young people attending 3 schools and colleges in Rutland, in Year 9 (26%), Year 10 (28%), Year 11 (21%) and Year 12&13 (25%) completed the survey. The findings were shared at number of workshops with partner agencies and with the

school children themselves. The workshops were led and facilitated by young people from the Youth Council. The recommendations included:

- Create a culture where mental health is not taboo. End the stigma.
- Focus on prevention and coping strategies.
- Include mental health on the educational curriculum
- Increase the number of counsellors in school or someone to talk to when needed.
- Student/staff forums to monitor and discuss ongoing areas of concern with peer mentoring.
- Better understanding of what is available and how it can be accessed.
- Make sure early intervention is properly funded and provided.
- Publicise appropriate websites much more widely
- Educate parents, pupils and staff together to ensure that the stigma is ended and these issues can be spoken about honestly and without fear.

6 LAUNCH EVENT

- 6.1 A launch event for the Future In Mind Transformational Plan for Leicester, Leicestershire and Rutland took place on Thursday 14th April. This involved children and young people and members from all the partner organisations. It was a great success with very positive feedback from the people who attended.

7 CONCLUSION AND NEXT STEPLS

- 7.1 Next steps include:

- a. Develop a service specification and a contract variation for the newly approved Access model;
- b. Continued work to develop the business cases on the remaining schemes ;
- c. Undertake a process mapping workshop to identify the alignment of all of the schemes within the programme and identify any gaps in service

- 7.2 The children and Young people Mental Health and Well Being Transformation work continues to progress and is monitored through robust governance procedures. The Eating Disorder service is in operation and the Improved Access has had the money released to begin implementation. The funding for the other schemes will be released once there is confidence amongst the partners there is evidence of a scheme that will deliver outcomes that will improve the quality and efficiency of the services delivered and provide benefits to service users and their families.

8 BACKGROUND PAPERS (IF NOT STATE 'THERE ARE NO ADDITIONAL BACKGROUND PAPERS TO THE REPORT')

- 8.1 There are no additional background papers to the report

9 APPENDICES (SIMPLY STATE IF THERE ARE NO APPENDICES)

- 9.1 No appendices...

A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.