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CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL TO FOLLOW PAPERS

DATE: THURSDAY 9 SEPTEMBER 2010
TIME: 10.00 AM
PLACE: COUNCIL HOUSE (NEXT TO CIVIC CENTRE)

Members –

Councillor Wildy, Chair
Councillor Mrs Stephens, Vice Chair
Councillors Delbridge, Mrs Foster, Haydon, Mrs Nicholson, Roberts, Stark and Tuohy

Statutory Co-opted Members -

Mrs M Gee – Roman Catholic Diocesan Representative
Mr K Willis – Parent Governor Representative

Co-opted Representatives -

Ms A Kearnes - NSPCC

Substitutes–:

Any Member other than a Member of the Cabinet may act as a substitute member provided that they do not have a personal and prejudicial interest in the matter under review.

I refer to the agenda for the above meeting and attach for your attention the reports referred to in Items 10, 12, 13 and 15.

BARRY KEEL
CHIEF EXECUTIVE

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL

- | | |
|--|------------------------|
| 10. BUDGET AND PERFORMANCE | (Pages 1 - 6) |
| To receive an update on the Children Services budget. | |
| 12. COMMON ASSESSMENT FRAMEWORK UPDATE | (Pages 7 - 10) |
| To receive an update on the common assessment framework. | |
| 13. CAREFIRST | (Pages 11 - 12) |
| To receive an update on CareFirst. | |
| 15. SCHOOL TRANSPORT | (Pages 13 - 16) |
| To receive a report on school transport. | |

Children and Young People Overview and Scrutiny Panel**9 September 2010****Performance and Budget Report
Services for Children and Young People - April to June 2010****1. Introduction**

The following report contains extracts from the 1st Quarter Performance and Budget Monitoring Report as presented to Cabinet on 10th August 2010.

2. Government Announcements on Public Sector Funding

A new Comprehensive Spending Review will be announced in October 2010. This will be a challenging framework which will significantly reduce the level of revenue and capital spending available for Local Authorities over the next 4 years.

In addition, the Government has recently announced a series of in year spending reductions for 2010/11. These reductions, in the main, relate to grant funding. There are also a number of changes to policy, enacted by Government, that will impact on spend for the Council.

The most significant budget announcement related to grants provided through the Area Based Grant. Across the council, £1.8m was cut from Area Based Grant.

In addition to this, the Performance Reward Grant linked to delivery of Local Area Agreement targets has been reduced by 50%. The Council had been relying on some of this reward grant to deliver a balanced budget in 2010/11, for example, a specific delivery plan within Chief Executive's department linked to the Local Strategic Partnership and planned spend on partnership working in Children's Services.

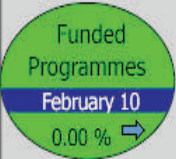



Considering all of the known grant reductions and policy changes, the Corporate Management Team recommended targets to reduce in year revenue spend by circa £4m. This reduction has been prioritised to ensure that we drive greater efficiency from back office functions, thus protecting core front line spend. Cross cutting groups are meeting to drive out higher percentage savings across the board in areas such as Business Support and Policy and Performance.

Services for Children and Young People are required to deliver an in-year saving of £1,181,000.

3. Departmental Revenue Monitoring – Forecast is an overspend of £3.195m

The latest forecast spend for Services for Children and Young People is £55.654m against an approved budget of £52.459m, representing a forecast year end adverse variance of £3.195m (6.09%). The detail for each branch is included in the following summary tables.

Services for Children & Young People Quarterly Budget & Performance Report 1/2		L(Fin)3 Net revenue budget - Childrens Services Monthly June 10 6.19 % ➡
Monthly Service Budgets	Performance	Comments
		<p>Responsible Officer: Mairead MacNeil</p> <p>Finance - The Children in Care placement budget continues to be a pressure, resulting in a year end forecast overspend of £2.945m. This is mainly due to a significant rise of high cost Residential packages within the Independent Sector during the later part of 2009/10, continuing into 2010/11 as shown below. There are currently 24 children in residential placements against a budgeted number of 14 and there are currently 52 in Independent foster care against a budget of 39 placements.</p> <p>Performance - For the second year running there were over 3,000 referrals to CSC in 2009/10. This continues an increasing trend over the last 4 years and is consistent with the first three months of 2010/11. Compared to last year, the number of Children with a Child Protection plan had increased by 86%. On the 31st March 2010 we reported 352 Children with a plan, for June this year we report 363 a further increase. The number of children in care, year on year has risen by 12%. On the 31st March 2010 we looked after 437 children and young people, compared to 389 the previous year. In June this year this number rose to 447. Together with many other local Authorities we have experienced a rise in the number of presenting 16 and 17 year old young people as a result of the G v Southwark Judgement.</p>
		<p>Responsible Officer: Claire Cordory-Oatway</p> <p>There are no material financial variations to report at this stage.</p>
		<p>Responsible Officer: Colin Moore</p> <p>NI 117 NEET narrowly missed the target for 2009/10. the promotion of apprenticeships in the private, public and voluntary sector has started to have an impact on reaching the annual target. An in year update will be provided in the next report. At the same time youth unemployment has dropped from the period April to June with 1950 18-24 year old claimants counted in June compared to 2090 in April. The figure is also lower than for June 2009 when there were 2300 claimants.</p>
Human Resources		

Services for Children & Young People Quarterly Report 2/2		
Monthly Service Budgets	Performance	Comments
		<p>Responsible Officer:</p> <p>There are no material financial variations to report at this stage.</p>
 		<p>Responsible Officer: Maggie Carter</p> <p>We currently have an overspend of £250,000 due to an increase in demand for Transport within the Pupil Access Service. This is due to more Early Years placements requiring 1:1 escorts, more children in mainstream schools who had previously attended Special Schools and a higher number of children with greater needs.</p> <p>Despite a significant reduction in the year on year % of pupils who feel bullied, 35.2% felt they had been bullied once or more in the last year, this is significantly higher than the national average. The 2009 Tellus 4 Survey of Plymouth schools, Children and Young People felt they were more likely to be bullied at school than elsewhere. However, 55% of children felt that bullying was being dealt with quite well or very well.</p> <p>NI 54 – Parental Experiences of services for disabled children improved in Plymouth for 2009/10 and we compare favourably against the national average and statistical neighbours.</p>
		<p>Responsible Officer: Gareth Simmons</p> <p>The Council receives funding for Schools through the Dedicated Schools Grant (DSG) which funds expenditure either directly through the Individual Schools Budget (ISB) or incurred by the Council on behalf of schools. Any over or underspends on the DSG are carried forward. The ISB element has been distributed in accordance with the schools funding formula and the overall DSG has been approved by the Schools Forum. The schools budget for 2010/11 was set at £140.037m (estimated DSG of £141.139m after academy recoupment plus £0.350m brought forward from 2011/12 budget less £1.452m deficit brought forward from 2009/10). The final DSG was announced as £141.208m, providing an additional £0.069m. Schools Forum approval will be sought to use the additional allocation to reduce the commitment for 2011/12 by adjusting the £0.350 brought forward from 2011/12 to £0.281m.</p>
Human Resources		

4. Delivery Plans

Progress against the original delivery plans set to deliver a balanced budget are mostly on track.

Delivery Plan No.	Description	2010/11 £m	RAG rating
1	Review of admin across the council	0.100	Green
2	Seek additional contribution towards the Cost of Building Schools for the future	0.300	Green
3	Additional Contributions from DSG for pensions and EOTAS	0.343	Green
4	Remove Concessionary Fares 16+	0.022	Amber
5	Savings Target to be achieved by reducing staff in high performing areas/link with locality working funding & Review of senior management within Lifelong Learning	0.150	Amber
6	Charge ICAN (speech and language needs) services to Early Years Grant	0.080	Amber
7	Seek Performance Reward Grant for partnership projects - including youth service & grants to voluntary sector	0.091	Red
8	Review of Early Years grants	0.050	Amber
9	Family support	0.085	Amber
10	Reduced Wrap Around packages for permanency placements and reduce secure bed nights	0.133	Amber
11	Multi-Systemic Therapy Contract (consider ceasing contract) value £140k in 10/11. Dept of Health currently part fund	0.000	Amber
12	Negotiate savings in Connexions contract	0.100	Green
13	No inflation Allocated. in social care where linked with Fostering Network rates (frozen at 09/10 levels)	0.129	Green
	Delivery plans within original 2010/11 Budget	1.583	

A Commissioning and Finance Delivery Board, chaired by the Director of Services for Children and Young People has been set up and will meet monthly to drive, not only the original delivery plans (£1.5m), but also efficiencies set by management (£1.0m) and new delivery plans set in response to the government funding reductions and also in year budget pressures (£4.3m). Delivery plans will be monitored under key programme themes and plans to contribute towards next year continue to be developed and discussed with key partners, such as schools.

7.3 Key High Level Risks

- Achieving financial performance within Children Social care budget delivery continues to be a challenge whilst ensuring that safeguarding issues are not compromised
- Delivery plans at risk due to staggered implementation.
- Reducing the number of Court ordered Parent & Child assessment placements.
- Continual recruitment of experienced Social Work staff in order to provide a robust service.
- Insufficient growth in the Foster Care community to place children locally.

7.4 Departmental Medium Term Financial issues

The key medium term issues for the department are:

- Maintaining front line services during a financially challenging climate.
- Achieving the Delivery Plans
- Integration with Health partners

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CHILDREN AND YOUNG PEOPLE OVERVIEW SCRUTINY PANEL**COMMON ASSESSMENT FRAMEWORK (CAF)****9 SEPTEMBER 2010**

The Common Assessment Framework (CAF) is a core element of the Every Child Matters Agenda. In Plymouth we are striving to ensure that all children in need of additional support receive the support they require in a timely manner. To facilitate this Plymouth Children and Young People's Trust have agreed that we should be working towards using the Common Assessment Framework (CAF) as the primary method of assessing these needs and identifying when a multi-agency response is required. The CAF process enables practitioners from all agencies and the voluntary sector to work together to assess and meet the needs of children, young people and their families who require targeted, multi-agency support.

The CAF Coordinator had been in post for just over a year and the distance travelled for Plymouth regarding embedding the CAF process has been considerable. We have moved from a City with few assessments completed and very little practitioner confidence in the process, to a City where many agencies now use the CAF as an integral part of their day to day activities.

Training

We have now trained over 1600 practitioners across the City. The new training calendar is now available and we are currently taking bookings up to December 2011. These include three additional courses which will start in September 2010

- CAF Refresher Training
- Chairing a CAF Meeting
- 'SMART' CAF Action Planning

Although the CAF training courses have been very popular there has been less interest in *Introduction to Information Sharing* and *Information Sharing for Practitioners*. Additional information is being produced to advertise the importance of these courses and to encourage agencies to increase attendance.

We are also delivering a range of in-house training across agencies and have recently delivered sessions within several Doctors Surgeries, the Community Nursing Team and Children's Centres.

We have been working closely with partner agencies to ensure that all practitioners working with children have access to training and to ensure that the use of the CAF is embedded within their policies and practice.

Feedback from practitioners who have undertaken the training has been extremely positive. Practitioners have stated that they have found the training enjoyable and informative and are now more confident in using the common assessment process and many have recommended the training to colleagues.

Multi Agency CAF Developments

A year after the re-launch of the CAF process in Plymouth many agencies are now using the CAF assessment and pre-assessment as part of their day to day identification of unmet needs. We have been working closely with statutory and targeted services to ensure that the CAF is considered as part of the exit strategy from these services. This has already been established as part of the exit plan for children coming off of a Child Protection Plan and discussions are underway with the Youth Offending Service to ensure that the CAF is considered for young people at the end of court orders.

A major development has been the introduction of the Pre-CAF assessment as part of the new electronic booking in system for Midwifery, which is due to go live shortly. This will mean that when every woman is booked into the midwifery system the Pre-CAF will be completed to identify any potential problems for the family, which can then be addressed via a full CAF assessment and multi agency support. Plymouth has approximately 4800 live births each year, the use of the Pre-CAF will enable early identification and prevention work to be put in place around those families in need of additional support.

The Youth Service is also introducing the use of the CAF for all young people who receive targeted youth support. Although to date very few assessments have been initiated by youth services, it is envisaged that once the Pre-CAF is used in this way it will highlight greater numbers of young people in need of multi agency support, who will then be supported via the CAF process.

We are working very closely with a multi-agency forum that has been established to look at how we can better support parents with Learning Disabilities in Plymouth. The CAF process will form a vital conduit to join agencies together to offer wrap around care and support to these families. It is the intention that via the CAF process long term support will be available to these parents which will adapt as the needs of the family and child change.

Data Collection Update

The number of CAF assessments is steadily rising with more families benefitting from a multi agency approach to offering them swift access to the support that they require.

Since July 2009 we have started to gather more robust data regarding the commencement of CAF assessments. We have also started to break the data down enabling us to see any emerging patterns across agencies and localities. This analysis will be expanded further to enhance future development of the CAF process across the City.

We are developing a quality assurance framework to monitor the effectiveness of the CAF assessments that are in place to assist children and their families. Work is underway to examine outcomes for children who have been subject to the CAF process of multi agency support.

The Number of CAF Assessment

2010 by Month	January	February	March	April	May	June	July
No of Children Assessments relate to.	40	35	51	36	43	43	30

The Number of Families the Assessment relates to:

2010 by Month	January	February	March	April	May	June	July
No of Families Assessments relate to.	34	30	41	29	39	35	30

Amanda Paddison
CAF Coordinator

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CHILDREN AND YOUNG PEOPLE OVERVIEW SCRUTINY PANEL**CAREFIRST STATEMENT****9 SEPTEMBER 2010**

Upon approval from CMT and Cabinet, the CareFirst Transformation Programme has been kicked off with much progress having been made within the last 6 months. The foundations have been laid and we are now just about to begin a new and exciting phase of the programme.

Work until now has focussed on building the team, upgrading technology. This has seen recruitment of new employees, with the technical and business support skill sets required to take this programme of work forward, and the purchase of new equipment and software toolsets that are now in the final stages of installation. This includes:

- upgrade of application servers to provide the users with a more stable technical platform. Completion of the upgrade is expected by the end of September;
- installation of updated reporting tools in the form of Business Objects XI and Fibonacci. These will enable us to supply management information and client outputs (letters, pre-filled documents based on the information input to CareFirst for sharing with the clients) in formats that can be easily used by the business. These tools have only been installed in the last couple of weeks but we can already see where these will bring business benefits both in terms of ease of use and efficiencies within the business processes; this will start to see the reduction in the amount of time workers spend re-entering data and see an increase in the amount of time they have available for the clients. The roll out of these services will be ongoing over the coming years with work being prioritised dependent on benefit;
- upgrade of the CareFirst software itself to provide enhanced tools for the social workers through new functionality that will reduce the data entry time for sibling groups. Whilst this only provides the beginnings of the functionality, it also enables us to build solutions to make the system easier for the end user to operate. Version 6.9 is to be installed on the 9th of September and will be rolled out over the next 6 months from basic functionality to Care Planning enhancements and on screen workflow for the users to follow.

Meanwhile, we have also been working on a number of other work streams including:

- we are currently doing some detailed work to anticipate all the financial and quality benefits of the CareFirst system and assess changes;
- review of processes within the Fostering service with the aim to making the process simpler and easier for the user as well as more efficient. Removing the need to undertake several process reviews, the first two focussing on Foster Carer Reviews and Recruitment of Foster Carers, are set to go live w/c 6th September;

- generating management information for all service areas. Work has gone into producing reports that can be run on a regular basis to allow managers to monitor throughput of cases and adherence to legislative processes and timescales;
- review of processes across a number of business areas to determine where efficiencies and changes can be made to support the workforce;
- changes to the security surrounding the system, monitoring access to the system, review of user profiles on a regular basis and resetting passwords on a regular basis;
- work has begun on the EDRMS (electronic document and record management system) to enable safe storage and retrieval of documents;
- ability to generate statutory returns directly from CareFirst to eliminate the amount of manual collation and manipulation required to complete a return such as the Child In Need Census each year. Although the system has been capable of doing this, we have not upgraded the system or our processes for this for 10 years and therefore there is a significant amount of effort required to enable automatic generation. However, when this work is complete, this significantly reduces staff time required to compile returns;

In addition, there are a number of work streams relating to the governance, learning and communications aspects of the programme. All of these are well underway but will need to be continued over the lifetime of the programme. These include:

- review tools available to improve financial process supporting social care/service packages;
- improving and building on the relationship with supplier and other CareFirst Users;
- communications throughout the programme to inform users, managers, service leads, directors and members about the changes being made;
- development of a Training Strategy to ensure that users have the knowledge they require to use the CareFirst system;
- ongoing work to ensure Audit Compliance.

Children and Young People Overview and Scrutiny Panel**School Transport****9 September 2010****Current transport Policy – Statutory**

The following are the categories of pupils who receive Home to School Transport or concessionary fares for public transport:

- pupils with Statements of Special Educational Need (SEN) ages 2 – 16;
- post 16 SEN pupils up to age 19;
- pupils attending a designated school which is either more than 3 miles from home (over 8 years of age) or 2 miles (if under 8 years of age). This would only occur when the local school cannot take a child because they are full and a child is placed in a school in another area of the city in excess of the above mileage;
- secondary pupils who attend one of their three nearest schools between 2 – 6 miles in distance where the family is in receipt of Free School Meals or the maximum level of Working Tax Credit;
- primary pupils who attend their nearest school between 2 – 6 miles in distance where the family is in receipt of Free School Meals or the maximum level of Working Tax Credit;
- concessionary fares – where children are in receipt of Free School Meals. This enables the pupil to travel for 60p per single journey before 9.00 am and between 2.00 pm and 6.00 pm on First Bus or City Bus;
- pupils attending Pupil Referral Units – as these become the pupils designated school;
- Early Years (under 5 years of age) – where the distance is over 2 miles and attendance is at either the ICAN Nursery (Speech and Language unit based at Beechwood School) or Assessment Nurseries (Pupils exhibiting challenging behaviour/ speech and language difficulties/ delayed development) in 6 schools across the city;
- Concessionary Fares for Post 16 students – withdrawn from September 2010.

In addition transport can be provided under Exceptional Circumstances which is at the discretion of the School Organisation and Pupil Access Manager.

Otherwise transport of children to schools is the responsibility of the parents.

Current Budget

The overall budget for Transport is £3,127,351. Attached is a breakdown of the budget headings and their allocations.

The reported overspend in July for 2010/11 is £250,000.

Reasons for overspend

Increase in the complexity of need for the children requiring transport both challenging behaviour and medical requirements.

Due to increase in complexity many children require one to one support in taxis rather than on minibuses where numbers of children travel with on Passenger Assistant (Escorts) which also increases the number of routes allocated.

Receiving requests now for two Passenger Assistants to escort one child, where a child received 1:2 support at school this is also required for transporting the child.

Due to a child's severe medical needs an Ambulance has been provided as we were unable to recruit trained medical staff to escort the child in a taxi.

PCC minibus fleet vehicles increased costs in servicing and parts due to their age.

Action being undertaken

1. Currently producing tenders with the support of the Procurement Team for the renewal of taxi and minibus contracts from 1 May 2011. We will be looking to make savings on the new contracts, but may result in increased costs.
2. Concessionary Fares for Post 16 students ceased from September 2010.
3. We are currently reviewing the provision of Assessment places in nurseries, looking at locality provision. This should then reduce the requirement for transport.
4. Reviewing Transport policy.
5. Reviewing Transport Team structure and the work undertaken by the team.
6. Business case being prepared to replace some of the older minibuses to help reduce servicing and breakdown costs.

Jayne Gorton

School Organisation and Pupil Access Manager
Services for Children and Young People

1715 Transport Coordination - Transport Team Staff costs		£
Total :1715 Transport Coordination		280,969
1824 Escorts (Passenger Assistants) - Pay, Training,		
Total :1824 Escorts		725,368
2081 Home To School Transport - Fuel, vehicle maintenance, taxis, minibuses, free bus passes		
Total :2081 Home To School Transport		1,861,300
2087 Home To Further Education College Transport - Post 16		
Total :2087 Home To Further Education College Transp		101,000
2575 Concessionary Fares City Bus		
2575/5601	Concessionary fare scheme (children on free school meals)	75,000
Total :2575 Concessionary Fares City Bus Home to Sch		75,000
2576 Concessionary Fares First Bus		
2576/5601	Concessionary fare scheme (children on free school meals)	53,000
Total :2576 Concessionary Fares (First bus)		53,000
3433 CFE Post 16 Escorts (Passenger Assistants) - Pay		
Total :3433 CFE Passenger Assistants (Post 16 SEN students)		30,714
Overall Budget		3,127,351

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