

Public Document Pack



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CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL

DATE: THURSDAY 17 JUNE 2010

TIME: 10.00 AM

PLACE: COUNCIL HOUSE (NEXT TO CIVIC CENTRE)

Members –

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

Statutory Co-opted Members -

Mrs M Gee – Roman Catholic Diocesan Representative

Mr K Willis – Parent Governor Representative

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.

Members are invited to attend the above meeting to consider the items of business overleaf.

Members and Officers are requested to sign the attendance list at the meeting.

BARRY KEEL
CHIEF EXECUTIVE

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL

PART I (PUBLIC COMMITTEE)

AGENDA

1. APPOINTMENT OF CHAIR AND VICE CHAIR

The Panel will confirm the appointment of the Chair and Vice Chair for the municipal year 2010/11.

2. APOLOGIES

To receive apologies for non-attendance submitted by panel members.

3. DECLARATIONS OF INTEREST

Members will be asked to make any declarations of interest in respect of items on this agenda.

4. MINUTES (Pages 1 - 4)

The panel will be asked to confirm the minutes of the meeting held on 8 April 2010.

5. CHAIR'S URGENT BUSINESS

To receive reports on business which, in the opinion of the Chair, should be brought forward for urgent consideration.

6. TERMS OF REFERENCE (Pages 5 - 6)

The panel will note the Terms of Reference for the Children and Young People Overview and Scrutiny Panel.

7. TRACKING RESOLUTIONS AND FEEDBACK FROM THE OVERVIEW AND SCRUTINY MANAGEMENT BOARD (Pages 7 - 12)

The panel will monitor the progress of previous resolutions and receive any relevant feedback from the Overview and Scrutiny Management Board.

8. APPOINTMENT OF CO-OPTED REPRESENTATIVES

The panel will consider the appointment of co-opted representatives and/or confirm existing co-opted representatives.

9. JOINT FINANCE AND PERFORMANCE MONITORING REPORT (Pages 13 - 20)

To receive the Joint Finance and Performance Monitoring Report.

10. OVERVIEW OF PRIORITIES OF SERVICES FOR CHILDREN AND YOUNG PEOPLE

The panel will receive an overview of the priorities of Services for Children and Young People to include an update on the recent Ofsted Inspection.

11. UPDATES FROM PARTNER ORGANISATIONS

If relevant, to receive an update from Corporate Parenting Group, Local Safeguarding Children's Board, Children's Trust and LSP Theme Groups

12. WORK PROGRAMME 2010/11 (Pages 21 - 22)

The panel will consider its work programme for 2010/11.

13. FUTURE DATES AND TIMES OF MEETINGS

The panel will note the dates of future meetings for the municipal year 2010/11.
All meetings will commence at 10 am –

Thursday 17 June 2010

Thursday 15 July 2010

Thursday 9 September 2010

Thursday 7 October 2010

Provision

Thursday 11 November 2010

Thursday 6 January 2011

Thursday 24 February 2011

Thursday 14 April 2011

Provision

14. EXEMPT BUSINESS

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve the likely disclosure of exempt information as defined in paragraph(s) of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

PART II (PRIVATE COMMITTEE)

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

that under the law, the Panel is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

NIL

Children and Young People Overview and Scrutiny Panel

Thursday 8 April 2010

PRESENT:

Councillor Purnell, in the Chair.
Councillor Mrs Stephens, Vice Chair.
Councillors Mrs Beer, Bowie, Mrs Bragg, Roberts and Vincent.

Co-opted Representatives: Mr Jake Paget and Mr Kevin Willis

Apologies for absence: Councillors Delbridge, Reynolds and Mrs Maggie Gee, Ms Alison Kearnes and Miss Kate Taylor

The meeting started at 10.00 am and finished at 12.10 pm.

Note: At a future meeting, the committee will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

57. DECLARATIONS OF INTEREST

There were no declarations of interest in accordance with the Code of Conduct.

58. MINUTES

Resolved that the minutes of the meeting held on 28 January 2010 be confirmed as a correct record.

59. CHAIR'S URGENT BUSINESS

The Chair noted the resignation of Mr Tim Lyddon, Church of England Co-opted Representative.

60. FEEDBACK FROM MANAGEMENT BOARD

The Chair provided feedback from the Overview and Scrutiny Management Board. It was reported that -

- (i) the Chair has accepted an invitation to attend the next Overview and Scrutiny Management Board to present the joint task and finish group report on, 'A Focus on Reducing Teenage Conception Rates in the City';
- (ii) the recommendations from the budget scrutiny review have been taken on board by Cabinet.

Resolved that –

- (1) the panel to have a specific scoping meeting on Children Services budget prior to the next scrutiny budget meeting;
- (2) budget training needs to be programmed in for the panel for September/October 2010;
- (3) pooled budgets and how they work to be added to the work programme.

61. **JOINT STRATEGIC NEEDS ASSESSMENT**

The Head of Service (Performance and Quality) gave a presentation on the Joint Strategic Needs Assessment (JSNA). It was reported that -

- (i) the JSNA looks at the health and well being of the city and the reports lists the inequalities in Plymouth;
- (ii) the report is owned by the Local Strategic Partnership and feeds into the Corporate Plan and Local Area Agreement.

Resolved that special thanks to be given –

- (1) to the Chair, Councillor Purnell for her contribution to the panel;
- (2) to Richenda Broad for her help and support over the years and to wish her luck in her new role. Claire Cordory-Oatway will be the new Lead Officer.

62. **JOINT TASK AND FINISH GROUP**

The Chair submitted the joint task and finish group report, 'A Focus on Reducing Teenage Conception Rates in the City'. It was reported that –

- (i) the panel were inspired by the young mothers they interviewed and gave the panel the guidance on what to ask the other witnesses;
- (ii) schools need to be able to identify and support a core group of vulnerable young people that enter into risk taking behaviour;
- (iii) that the availability of statistics can make a difference and help make informed decisions.

Resolved that the Chair and Democratic Support Officer go through the draft report to make final amendments after the meeting.

63. **JOINT FINANCE AND PERFORMANCE MONITORING**

The Head of Service (Performance and Quality) and the Finance Client Manager submitted the Joint Finance and Performance Report. It was reported that –

- (i) there has been an increase in the number of children with a Child Protection Plan, following the high profile cases nationally; this has had an impact on the projected overspend for 2009/10;
- (ii) if a school becomes an academy, any budget deficit becomes the responsibility of the local authority. However, in Plymouth no large overspends are currently projected in the relevant schools;
- (iii) we need to ensure we find the best way to support children and young people.

64. **CAREFIRST**

The Assistant Director of Services for Children and Young People (Social Care) submitted a briefing note on the 50 – 75 percent of issues causing problems and how the new system will address this, as requested at the last meeting.

65. **INTEGRATED SERVICES - CHILDREN WITH DISABILITIES**

The Assistant Director of Services for Children and Young People (Learner & Family Support) submitted a briefing note on the criteria for statementing, information on whether children with life limiting illnesses had immediate access to assessment and how long it takes to access for adaptations.

Resolved that statementing should be a separate agenda item and an officer to be invited to attend a future meeting.

66. **SCHOOL ATTAINMENT RESULTS**

The Assistant Director of Services for Children and Young People (Lifelong Learning) submitted a briefing note providing further information on how underperforming 6th forms are to be addressed, as requested at the last meeting.

67. **QUARTERLY SCRUTINY REPORTS**

The Panel considered the scrutiny quarterly reports and highlighted the following adjustments should be made -

- (i) the report should note the amount of budget spent to date;
- (ii) attendance at meetings to include task and finish groups and site visits.

68. **TRACKING RESOLUTIONS**

Members considered a schedule of tracking resolutions and regarding minute 7 this is now completed and a final report to be brought back to the panel.

69. **WORK PROGRAMME**

The Panel considered its work programme for 2009/10 and draft work programme for 2010/11.

Resolved that the work programme for 2009/10 and draft work programme 2010/11 are noted.

70. **EXEMPT BUSINESS**

There were no items of exempt business.

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**Children and Young People
Overview and Scrutiny Panel
Terms of Reference**

Responsibilities

- On-going monitoring of post-inspection action plans (relating to its policy areas);
- To review new and existing policies and consider how they may be improved and developed;
- To monitor the budget and performance of the Cabinet Member, Department and partners to ensure that the priorities for the area are being delivered upon;
- To monitor performance against the relevant Corporate Improvement Priorities;
- To review Policies within the Budget and Policy Framework;
- To consider Equality Impact Assessments against new and existing policies;
- To investigate local issues to find out how the council and its partners can improve to meet the needs of local people;
- To make recommendations about service delivery to the Cabinet (via the Overview and Scrutiny Management Board);
- To review and scrutinise the performance of partner organisations;
- To set up ad hoc Working Groups as and when required;
- To produce quarterly progress reports to go to the management board;
- Any work delegated to the panel by the Board.

Policy Areas include:

- Children's Services
- Lifelong Learning
- Learning and Family Support
- Education
- Social Care relating to Children and Young People
- Children and Young People's Trust
- Children and Young People's Partnership
- Teenage Pregnancy
- Child Healthcare

Policy Framework Plans and Strategies relating to Policy Areas

- Children and Young People's Plan
- Ideas for Change
- Youth Justice Plan

Membership

The Chair of the Panel shall serve on the Overview and Scrutiny Management Board. The Children and Young People Overview and Scrutiny Panel will be chaired by a Member of the opposition political group with the vice-chair from the majority political group. All Members of the panel will adhere to the general rules of Overview and Scrutiny. There are 9 members of the panel including the Chair and the vice-chair. The vice-chair is from the opposite political group to the Chair.

The Panel also includes 4 statutory members for education matters –

- 2 Parent Governors
- 1 Catholic Church representative
- 1 Church of England representative

All Members of the panel will adhere to the general rules of Overview and Scrutiny.

Cabinet Member

Children and Young People

Directorate

Services for Children and Young People

Lead Officer

Assistant Director, Children's Services

Corporate Improvement Priorities (CIPs)

- Safe Children (CIP 7)
- Skills and Education (CIP 8)
- High quality places to learn (CIP 9)
- Supporting council staff to perform better (CIP 13)
- Providing better value for money (CIP 14)

LSP Link

- Wise

CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL

TRACKING RESOLUTIONS

Grey = Completed

Panel Date	Minute number	Resolution	Action by	Progress	Target date	Comments
18/06/09	7	Re the Anti-bullying strategy, the Panel recommended that all councillors and all school governors receive the report of the most recent 'Tellus' survey; all schools in the city agreed the definition of bullying contained in the strategy; panel members be invited to attend the strategy launch in November.	Maggie Carter	Target Date for Tellus4 Survey report now 30.06.10. Strategy Launch completed in November 2009)		Completed
30/07/09	3	Resolved that the Democratic Support Officer look into visitor parking passes for co-optee members.	DSO	The DSO advised that co-optees will be reimbursed for parking rather than be issued with visitor parking passes.	24/09/09	Visitor parking passes are now available
30/07/09	6	Data concerning educational attainment between the rich and poor in Plymouth in comparison to other local authorities – it was resolved that the issues raised will be addressed when the Child Poverty Strategy is produced.	Richenda Broad	This item will be addressed when the Child Poverty Strategy is produced.		This item will be addressed when the Child Poverty Strategy is produced.
30/07/09	9	Resolved that we invite the new Chair of the Plymouth Local Safeguarding Children Board (LSCB) is invited to a future meeting.	DSO	The Chair of LSCB attended the CYP OSP meeting of 22.10.09.	24/09/09	Completed
30/07/09	11(1)	Resolved that the Chair to meet with the Director for Children and Young People to ascertain appropriate education related topics to be included in the work programme	Chair	Chair met with the Director for Children and Young People. New Chair has met with the Director and added education related topics to the work programme		Completed
30/07/09	11(2)	Resolved if necessary, a task and finish group be set up to review and report back to the panel regarding any education related topics highlighted by the Director for Children and Young People.		Currently on hold.		Educational issues to be addressed by the Panel over the forthcoming year

Panel Date	Minute number	Resolution	Action by	Progress	Target date	Comments
22.10.09	25 Plymouth Safeguarding Children Board Report	The Panel members receive a copy of the PSCB 3-year training plan 2007-10 and the e-Safety Implementation Plan	Richenda Broad	Reports sent to panel members 29.03.10	25.3.10	Completed
22.10.09	26 Child Protection Plans	Future updates on child protection plans would reflect whether agencies had provided the relevant reports or information, not just whether they had attended conferences or reviews	Richenda Broad	It is the intention to bring safeguarding board information to the next meeting. This item has been deferred to the new municipal year.		Added to the work programme
22.10.09	27 (1) Role of Corporate Parenting Group	Cabinet receive an annual report of the work of the Corporate Parenting Group	Richenda Broad	Officers to investigate the annual report's progress and it was anticipated that it would be available in the new municipal year.		Update from Corporate Parenting Group Added to the work programme
22.10.09	27 (2)	The Children's OSP regularly review the work of the Corporate Parenting Group and identify issues that require further work and arrange for Corporate Parenting to become incorporated into the work programme on an annual basis	DSO / Richenda Broad	Added to CYP OSP 2010/11 work programme.	25.3.10	Update from Corporate Parenting Group Added to the work programme
22.10.09	27(3)	Cabinet consider the commitments outlined in the Pledge for children and young people in care and that Corporate Parenting and the involvement of children and young people in care is incorporated into the Panel's work programme on an annual basis.	DSO / Richenda Broad	Corporate Parenting to lead on this.	Cabinet, Oct 10 annual update for panel	Update from Corporate Parenting Group Added to the work programme
22.10.09	27(4)	That CMT identify departmental 'champions' in each council area so that the needs of children and young people in care can be incorporated into strategy and policy formation with accountability to the Corporate Parenting Group	CMT	Mary Brimson, Head of Service (Looked After Children) attended CMT on 05.01.10. CMT requested a further report.		No further action required by the CYP OSP
22.10.09	27(5)	All appraisals and staff supervision to specifically address progress against the Pledge	Richenda Broad	Full appraisals should be completed by July 2010.	July 2010	Completed

Panel Date	Minute number	Resolution	Action by	Progress	Target date	Comments
22.10.09	27(6)	All elected Members attend induction training on Corporate Parenting	Democratic & Member Services Manager	Mary Brimson, Head of Service (Looked After Children) met with Member Support and this training has now been incorporated into the Members Induction Programme.	May 2010	Completed
22.10.09	27(7)	All departments consider providing work placements for young people in care.	CMT	Mary Brimson, Head of Service (Looked After Children) attended CMT on 05.01.10. CMT requested a further report.	Feb 2010	Corporate Parenting Group to liaise with Mark Grimley
22.10.09	36 Quarterly report	The Panel's scrutiny quarterly report be amended to include the adjustments suggested in (i) to (v) above (see minute 36) and then submitted to the O & S Management Board	DSO	Updated scrutiny reports forwarded to O & S Management Board Members for feedback, to be submitted to Cabinet January 2010. Completed.	December 09	Completed
19.11.09	37(1) Complaints and Compliments Annual Report	A copy of an up to date pack of information provided to children be made available to the Panel	Richenda Broad	Submitted to CYP OSP on 28.1.10. Completed.	28.1.10	Completed
19.11.09	37(2)	Comparative data be provided to the Panel on how the service was performing in relation to neighbouring LAs.	Carole Hartley, Customer Relations Manager	Submitted to CYP OSP on 28.1.10. Completed.	28.1.10	Completed
19.11.09	38(1) Performance and Budget Review	A view of where budgets may be pooled be provided to the Panel	Head of Finance	To be included in report to the panel on 08.04.10	25.3.10	This item to be included as a standing CYP OSP agenda item
19.11.09	38(2)	A breakdown of figures for numbers of full time equivalent posts, vacancies, number of cases and numbers of agency staff over the past five years be provided to the panel.	Ass. Head of HR	Submitted to CYP OSP on 28.1.10. Completed.	28.1.10	Completed

Panel Date	Minute number	Resolution	Action by	Progress	Target date	Comments
19.11.09	38 (3)	Comparison national figures for teenage pregnancies be provided to the task and finish group considering reducing teenage conception rates in the city.	Claire Cordory-Oatway, Head of Performance & Quality / DSO	Email sent to Claire Cordory requesting the information for the Joint Task and Fish Group meeting.	Jan 10	Joint Task and Finish Group on A Focus on Reducing Teenage Conception in the City Report completed
19.11.09	38 (4)	Regarding performance indicators, numbers rather than percentages be provided to the Panel	Head of Policy, Performance & Partnerships	Reports now incorporate numbers and percentages.	25.3.10	Completed
19.11.09	38 (5)	Consideration of the performance indicators causing concern and what localities they occurred in be placed on the Panel's work programme	DSO	Included on work programme submitted to Panel on 28.1.10. Completed.	28.1.10	Completed
19.11.09	38(6)	Additional practical finance training be provided to the Panel.	Head of Finance		25.3.10	Added to the work programme
19.11.09	39(1) Children with Disabilities	A joint task and finish group with Customers and Communities OSP on facilities for disabled people be included on the work programme.	DSO	Request agreed by Management Board 6.1.10. On CYP work programme submitted to Panel on 28.1.10.		Work programme has been refined with more realistic items to be scrutinised
19.11.09	39(2)	Information on integration and support for children with disabilities, short breaks, independent living, pooled budgets and education be considered at a future meeting.	Jo Siney, Integrated Disability Service Manager	Submitted to CYP OSP on 28.1.10. Completed.	28.1.10	Completed

Panel Date	Minute number	Resolution	Action by	Progress	Target date	Comments
19.11.09	41 Work Programme	The following be added to the work programme – (a) a review of the action plan from Ofsted's Inspection of Children's Service Advice and Assessment; (b) a review of Ofsted's action plan from Little Teds, when available; (c) a review of the flowchart created by Occupational Therapy regarding adaptations; (d) cyber-bullying.	DSO	Included on work programme submitted to Panel on 28.1.10. Completed.	28.1.10	Completed
28.01.10	49 Carefirst	A bullet point synopsis of the 50 – 75% issues causing problems and how the new system would address them be provided to the panel.	Assistant Director (Social Care)	A response to be submitted to the panel at the 08.04.10 panel meeting.	08.04.10	Completed
28.01.10	50 (1) School Attainment Results	More detailed information be provided on how underperforming 6 th forms were to be addressed.	Jon Searson	A response to be submitted to the panel at the 08.04.10 panel meeting.	08.04.10	Completed
28.01.10	51 (1) Ofsted Report	A presentation on thresholds and Common Assessment Framework be provided to the Panel.	Assistant Director (Social Care)	Information to be emailed to panel members.		
28.01.10	51 (2) Ofsted Report	A copy of the 'e-safe guidance' due to be launched in April be provided to the Panel.	Assistant Director (Social Care)	Information to be emailed to panel members.		
28.01.10	52 (1) Performance Review	An invitation to Children's Services staff briefings being held in the Council Chamber be extended to all Members.	Assistant Director (Social Care)	Information to be emailed to panel members.		On-going
28.01.10	53 (1) Children with Disabilities	Criteria for statementing.	Assistant Director (Learner & Family Support)	A response to be submitted to the panel at the 08.04.10 panel meeting.	08.04.10	Completed

Panel Date	Minute number	Resolution	Action by	Progress	Target date	Comments
28.01.10	53 (2) Children with Disabilities	Information on whether children with life limiting illnesses had immediate access to assessment.	Assistant Director (Learner & Family Support	A response to be submitted to the panel at the 08.04.10 panel meeting.	08.04.10	Completed
28.01.10	53 (3) Children with Disabilities	Information on how long it took to assess for adaptations.	Assistant Director (Learner & Family Support	A response to be submitted to the panel at the 08.04.10 panel meeting.	08.04.10	Completed
28.01.10	56 (1) Work Programme	The next meeting on 25 March be an all day meeting.	DSO	Meeting moved to 08.04.10 due to the announced Ofsted Inspection. Meeting on the 08.04.10 will now be a normal business meeting due to the number of items on the agenda.	08.04.10	Completed
28.01.10	56 (2) Work Programme	The Panel host an NSPCC workshop on the subject of sex offenders, to be provided for all Members before May 2010.				No longer required
28.01.10	56 (3) Work Programme	Music in Schools for which there was to be no sustainable grant, be added to the work programme for the new municipal year.	DSO	Added to the new work programme for the new municipal year.	08.04.10	No longer required
28.01.10	56 (4)	The following needs to be included in the agenda for the March meeting – - Joint Strategic Needs Assessment; - teenage pregnancies update.	DSO	Added to the agenda for 08.04.10 panel meeting.	08.04.10	Completed

SECTION B- DEPARTMENTAL BUSINESS REPORTS:

Key budget and CIP variations for each department are reported in scorecard format. Where there is a risk in relation to achieving either performance indicators, key CIP milestones and/or budget out-turn within agreed tolerance levels, 'Amber' or 'Red' tags have been displayed.

8. Children's Services**8.1 Corporate Improvement Priorities:**

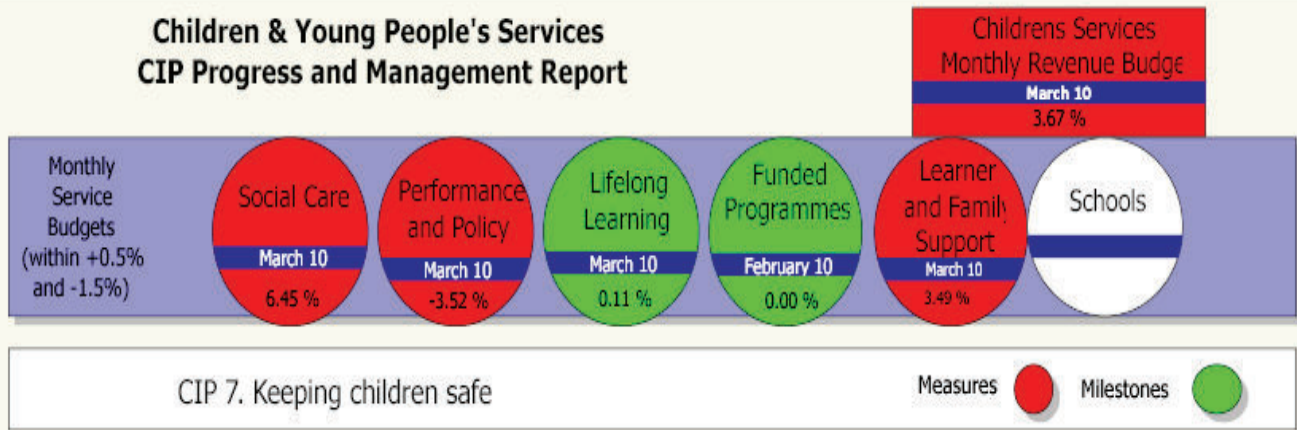
The Children's Services department leads on the following Corporate Improvement Priorities:

- Keeping Children Safe (CIP 7)
- Improving skills and educational attainment (CIP 8)
- Developing high quality places to learn in (CIP 9).

8.2 Progress against priorities

The following strategy map outlines the current position against each CIP.

Children & Young People's Services CIP Progress and Management Report



Initial (IAs) and Core Assessment (CAs) are continuing to be monitored on a weekly basis. The placement stability indicator remains challenging with increasing demand for placements. Placement stability meetings were introduced into practice last year and are being fully embedded. Our recruitment strategy with a large recruitment campaign for Foster Carers have seen a large number of enquiries/responses and we anticipate over this year will impact positively on placement stability. There is a substantially higher number of children with a child protection plan but plans have not drifted. After achieving our target in 2008/9 and bettering the Nat. Avg. by 2.3% the first 6 months of 2009/10 has seen this trend continue. We expect to confidently meet targets at year end. Budget pressures are being experienced particularly with regard to staff resources. As work demands increase there is a need for more qualified social workers and experienced managers.

CIP 8. Improving skills and educational achievement

Measures ● Milestones ●

Performance improvements have been made in both Foundation Stage and KS4. There has also been improvements to narrow gaps in attainment between those pupils entitled to free school meals and those who are not. The latest data for academic year 2008-9 shows that we exceeded our target for NI 72. For NI 92, we narrowed the achievement gap by over 2%, although we were just short of our target but significantly better than the national average. We are very ambitious in our narrowing the gap work, and are receiving national recognition at conferences for our improving performance in the Foundation Stage. Validated results from 2009 show significant improvements in the education attainment of children in care, borne out from individualised support to children with more than 50% achieving the target level. It is important to note that the very small size of cohort means that year on year comparisons should be treated with caution. Progression rates at KS2 are in-line with the national averages in English and 1% behind the national average in maths. Despite poorer results for KS2 this year they are not a major concern. Attainment at L5 did improve significantly and the comparisons with the national averages are mixed. Our performance is 1% below the national average in English, and 2% below in maths, but 3% above the national average in science. This area of work remains an ongoing priority and we are looking to make further gains this year.

The number of young people aged 16-18 who are not in education, employment or training is 6.9% This has been achieved against a difficult regional and national position. Early indications are that there has been a significant rise in the post 16 staying on rate. Plymouth continues to experience a declining labour market with the lowest current stock of vacancies for any local authority area in the region. Meetings have been held to manage responses to the recession between Connexions and specific employer groups and agencies

CIP 9. Developing high quality places to learn in

Measures ○ Milestones ●

The past year has seen considerable progress on improving school environments and indeed on widening the use of these improved environments for the community. The new and refurbished buildings are setting the benchmark for children and young people in the city and changing the attitudes of communities. Projects in the pipeline will continue the positive perception to this CIP however the scale of the improvement needed continues to be well ahead of investment available and this is set to get harder in the current economic climate. Plymouth's Initial project is in the BSF Programme. A further £63m will allow significant investment to be made into secondary provision including a new school for the SW of the city. There is a buoyant atmosphere despite the long term pessimistic views about the effects that a reduction in public spending will bring.

8.3 Revenue Budget Monitoring - £1.856m overspend, 3.62% of Net Budget

The key reasons for the Department's overspend are:

- (a) Policy and Performance – (£0.121m) underspend, (3.45%) of Net Budget

The action plans were fully achieved through management action taken to maximise use of grants (e.g. Think Family, Early Years, Contact point etc) and identify efficiency savings. Other (£108m) further net savings have also been achieved in excess of the delivery plans.

Other savings also include –

(£0.037m) reduction in LSCB contributions and further (£0.023m) Training Income, (£0.012m) staff cost adjustment.

Pressures arising within Policy and Performance include;-

£0.030m relating to the cost of the joint appointment arrangement with the Primary Care Trust (50% contribution towards the Assistant Director for Health post and his personal assistant) this was not included in the budget.

£0.029m overspend in the complaints team budget.

- (b) Learner and Family Support – £0.304m overspend, 3.37% of net budget

£0.601m overspend due to an increase in demand on Transport within the Pupil Access Service due to more Early Years placements requiring 1:1 escorts, more children in Mainstream who had previously attended Special Schools and a higher number of children with greater needs.

£0.152m overspends in Integrated Disability Service due to increased Direct Payments and a £0.011m in Community Psychology Service due to increased water and cleaning charges.

The overspends have been partly offset by underspends within Learner and Family support Management of (£0.221m) employee savings in excess of target and (£0.133m) by curtailing expenditure on projects. (£0.092m) underspend was achieved in Catering

- (c) Lifelong Learning – (£0.015m) underspend, (0.11%) of net budget.

Overspends against budget occurred in Central Costs £0.133m and increased utility costs within the Youth Service of £0.036m.

Offsetting underspends were lower clawback of LSC funding than expected (£0.071m), use of Early Years grant against salary costs (£0.057m and curtailment of education specialist expense in Secondary strategies (£0.029m) and grants expenditure within the Youth Service (0.028m)

- (d) Social Care – £1.658m overspend, 6.44% of net budget

Employee budgets within Social Care have under spent by (£0.457m) .

In-House Fostering Service is currently finalising the implementation of 'Payment For Skills' fostering rates in line with consultation, this has resulted in a net (£0.178m) saving within the Fostering Service.

Pressures in the 16+ Service (Care Leavers) have reduced the underspend at year end by £0.025m to (£0.100m). This can be attributed to increased demand for placements and their support costs of £0.016m including transport and personal allowances together with increased employee expenses £0.009m.

The Adoption Service is showing an underspend of (£0.128m) due to increased savings of (£0.036m) since month 10 , as a direct result of increased sales of adoption placements and the reduction in regular financial assistance by providing wrap around packages for permanency placements where appropriate..

Continuous pressure within the Children in Care Service has resulted in an overspend of £2.297m this is made up of two parts, the first being the un-achieved action plans of £1.162 and the second £1.135m due to a significant rise in the number of Independent Sector Placements throughout the financial year . There are now 433 placements within Children in Care which is an increase of 56 since the published number of 377 in April 2009. This has also impinged on the cost of our legal agents which have overspent by £0.177m. The council has no control over placements ordered by the court system which have significant financial implications, this is particularly noticeable within our Parent & Child Residential and Community Assessments currently £0.290m overspent which have been offset by a reduction in our court ordered criminal and welfare secure placements of (£0.270m). Consultancy costs of £0.032m were required to prepare for the Ofsted inspections.

There are other (£0.05m) minor variations savings mainly variation in the Children and Adolescent Mental Health Service for Section 28BB costs.

8.4 Achievement of Action Plans

£3.540m of action plans were set within the 2009/10 revenue budget for Children's Services. At year end, Action Plans totalling £2.378m were achieved. The action plan of (£1.162m) relating to the reshaping of care provision for individual children and young people has not been achieved due to the level of safeguarding issues during the year. Action plans for 2010/11 will continue to be monitored closely.

8.5 Dedicated Schools Grant (DSG)

The Council receives funding for Schools through the Dedicated Schools Grant. The grant 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 distribution of the ISB element of the grant is in accordance with the schools funding formula and the overall DSG has to be approved by the Schools Forum. The schools budget for 2009/10 was set using the figure of £140.487m (estimated DSG of £140.137m + £0.350m brought forward from 2010/11 budget). The final DSG was announced as £140.166m, providing an additional £0.029m and Schools Forum agreed that this would be used to reduce the commitment for 2010/11 by adjusting the £0.350 brought forward from 2010/11 to £0.321m.

The overspend against the approved budget was £1.275m due principally to higher teacher redundancy and maternity costs of £0.905m, higher number of placements at independent specialist schools £0.240m and higher special education needs in schools of £0.269m. This was partly off set by the restructure of the Ethnic Minority Achievement Service saving (£0.200m).

The resulting carried forward negative balance to 2010/11 is (£1.452) after applying the positive balance brought forward from 2008/09 of £0.144m

Schools Financial Position

At year end the schools total balances for all sources of funding was £6.435m although the balances from the proportion attributed to individual schools budget share (from DSG) was £5.898m, as follows:

Table 7

School Sector	£000
Nursery	49
Primary	2,876
Secondary	2,560
Special	413
Total	5,898

Schools Forum have agreed to the principle that a robust challenge on the use of the schools balances will be completed. In addition to these balances, Schools Standards Fund of £1.874m will also be carried forward and is also subject to review to ensure best use.

8.6 Department Medium Term Forecasts

The approved budget for the department for 2010/11 is £52.459m.

The Council is facing significant budget pressures over the short to medium term, compounded by a possible cut in government resources and a freeze on Council tax levels. The new Government will shortly commence its Comprehensive Spending Review which will determine the level of resources to Government Departments and Local Authorities from 2011/12.

The key issues facing this department over the medium term will be delivering a Value for Money (VFM) service throughout the department, especially within the demand led Social Care division and progressing the challenging Building Schools for the Future (BSF) transformational change programme.

8.7 Capital Programme – Final Outturn

8.7.1 The final expenditure for 2009/10 is £50.188m, which represents 96% of the original budget. The latest approved budget for children's services, as agreed by Council in March 2010, was £53.771m. Movement on the programme over the final months of the year are summarised in table 8, with more details given below.

Table 8

	Original Budget 2009/10	Latest Approved Budget	New Approved Schemes	Re- profiling	Virements	Other Variations	Outturn
	£ 000	£ 000	£000	£000	£000	£000	£ 000
Children's Services	52,057	53,771		(3,848)	(40)	305	50,188

8.7.2 The major variations (over £0.100m) are as follows:

£000	Slippage/Profile Changes
(122)	Southern Way (Beechwood School). Under spend against projected cash flow. Project completion remains on target.
(203)	Montpelier School. Under spend against projected cash flow. Project completion remains on target.
(514)	Children's Centre programme delayed due to extended planning and design period, also due to lease complications.
(589)	Early Year grant to private providers. Delay in distribution of grants to private providers due to extended appraisal and allocation process. Grant funding carried forward to 2010/11.
(204)	Extended Schools Programme. Delay in extended schools linked to Children's Centres delivery and individual projects now planned for 2010/11
(159)	14-19 Diplomas. Delay in completion of various schools / partnership projects. Reasons include further development due amended delivery requirements as diploma courses develop.
(146)	Children's Play Programme (Tothill Park) Delay due to extended consultation period. Lottery funding carried forward.
(1,048)	Schools Devolved Carry forward (incl Harnessing Technology). Higher than estimated level of carried forward grant in schools devolved funding. Reported reasons include planned works for Easter period (which fall in 2010/11), schools saving to support larger projects and their ability to plan and use 40% advance of grant from DCSF in the 22009/10 period.
(863)	Other re-profiling under £0.100m

£000	Other Variations
(155)	Ernesettle and Shakespeare Schools - Savings achieved in final settlement negotiations with contractor.
163	Additional works at Wood View Campus, supported from PFI credits.
176	Additional contributions supporting schools devolved capital projects (all schools)
119	Additional contributions supporting schools Harnessing Technology capital projects (all schools)
2	Other Variations

8.8 Sure Start

Table 9

	Budget					Expenditure		
	Initial Grant Allocation 2009/10	Amounts b/f from 2008/09	Total Available Grant Allocation 2009/10	Approved c/f into 2010/11	Latest Budget	Grant Expenditure as at 31/01/10	2009/10 Outturn	Spend %age of Forecast
	£000	£000	£000	£000	£000	£000	£000	%
Sure Start Revenue	7,638	0	7,638	0	7,638	4,922	7,638	64%
Sure Start Capital	1,610	614	2,224	(1,328)	896	480	896	53%
Total	9,248	614	9,862	(1,328)	8,534	5,402	8,534	63%

8.8.1 Sure Start Revenue No variations

8.8.2 Sure Start Capital

The confirmed allocations of Sure Start capital grant for 2008-11, were incorporated within the approved programme. Due to delays in design, lease and survey information, it has been agreed with DCSF that grant expenditure will be reprogrammed to 2010/11.

Early Years surveys have now been completed and prioritised grants to providers are being finalised. In addition, phase 3 Children's Centre projects have now been agreed in principle and allocations made. Detailed design work for priority projects is underway and it is anticipated that most projects will start on site during spring 2010. Plans and progress have been discussed with Together for Children (TfC) and are currently within their required timescales for delivery.

All unspent Capital funds from the 2009/10 allocation will be carried forward to 2010/11 without the requirement for further DCSF approval.

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Children and Young People's Overview and Scrutiny Panel

DRAFT Work Programme 2010/11

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Topics	J	J	A	S	O	N	D	J	F	M	A	M
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