

CITY OF PLYMOUTH

Subject: Performance and Budget Review
Committee: Children and Young People Overview and Scrutiny Panel
Date: 19 November 2009
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CMT Member: Bronwen Lacey, Director of Services for Children & Young People
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Part: I

Executive Summary:

This report pulls together in-year updates for Finance and Performance within Services for Children and Young People, combining extracts from the Cabinet update of 15 September 2009 and the Performance Framework used by the Children's Trust Executive to track progress against the Children and Young People's Plan.

Corporate Plan 2009-2012:

A number of the indicators contained within the Framework are used to measure progress against three of the Council's Corporate Improvement Priorities: Safeguarding Children, Raising Attainment and Developing High Quality Learning Environments.

Implications for Medium Term Financial Plan and Resource Implications:

Including finance, human, IT and land

The Children and Young People's Plan has been developed alongside the budget setting process so that resources have been directed towards our priorities. Priorities will reflect those in the Plan and budget to ensure effective delivery. The Finance update covers the first three months of this year.

Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.

No implications

Recommendations & Reasons for recommended action:

The Panel are requested to note the progress in performance and to support improvements where needed and are invited to question officers on action planning to address areas of concern.

Alternative options considered and reasons for recommended action:

Not applicable

Background papers: 1. Mid-year Performance and Budget Review (Apr-Jul09)
2. Children and Young People's Plan Performance Framework (updated October 09)

1.0 Joint Finance and Performance Report

Extract of report to Cabinet on 15 September 2009 relating to Services for Children and Young People revenue budget (summarised):

1.1 Executive Summary:

This report outlines the performance monitoring and finance position of Services for Children and Young People as at the end of July 2009.

The primary purpose of this report is to report on how the Council is delivering against its corporate improvement priorities and key performance measures using its capital and revenue resources. It is deliberately strategic in focusing on key areas of performance, spend and risk, and includes within each departmental business section a one page scorecard, incorporating a summary of progress against the relevant Corporate Improvement Priorities and financial performance.

1.2 Services for Children and Young People

1.2.1 Corporate Improvement Priorities:

The Services for Children and Young People department is leading 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).

1.2 Progress against priorities

Key budget and CIP variations for each department are shown 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. Mitigation action to address such risks is detailed by each department. The scorecard overleaf outlines progress against each CIP overall.

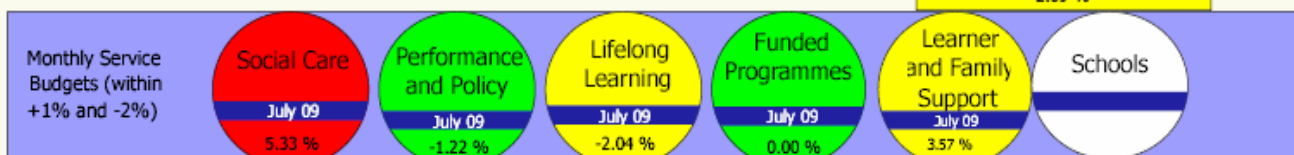
1.3 Revenue Budget Monitoring - £1.398m overspend, 2.69% of Net Budget

The Services for Children & Young People department was set a challenging target to reduce expenditure on children's social care by £1.162m in 2009/10. A budget pressure is being experienced within the looked after children's budget with the number of placements exceeding budget projections. Increased costs are being offset by savings in supported accommodation for 16+ service (care leavers) and the fostering service and savings in employee costs from vacancies, and it is proposed that the children and families element of the carers grant, totalling £0.243m, be vired from adult social care to children's services. This has a neutral impact on both services but has the advantage of removing the need for journal transfers.

Children's Services CIP Progress and Management Report

Children's Services
Monthly Revenue Budget

July 09
2.69 %



CIP 7. Keeping children safe

Measures Milestones

Whilst we achieved target on the Core Assessments within timescales, the initial assessments target has been missed during this period and this will be a focus for the next period. The placement stability indicator remains challenging. Placement stability meetings have been introduced into practice but have not been fully embedded. The service aims to improve the matching of placements by introducing a 'payment for skills' fostering scheme and improving current processes and procedures. Family Group conferencing performed well in the 1st quarter and achieved the target, predictions for the second quarter also show that the target should be achieved for this indicator.

CIP 8. Improving skills and educational achievement

Measures Milestones

During this period we have reached a further five milestones for improving skills and educational achievement. This includes: · A specific Efford early years improvement strategy has been written and will be delivered during the coming months. · A bid to extend work with primary schools has been approved by DCSF for £60k to work with targeted schools in NW Plymouth. · Successful residential programmes have been run for both Lipson CC and Sir John Hunt Sports College where male carers and parents attended Mount Batten outdoor education centre. · 11 schools with their feeder pre-schools have received support to improve outcomes in communication, language and literacy development. The project has been quality assured by the regional national strategy. · 10 primary schools successfully worked in partnership with us to boost standards in English. · Connexions have led the partnership activity around NEETS and have co-ordinated action across the city to combat the trend of the increasing NEET cohort in the current economic climate. Work continues on reaching the remaining milestones.

CIP 9. Developing high quality places to learn in

Measures Milestones

The completion of new school buildings opening in September are all on programme and will make a substantial step change to the communities they serve. Announcements on BSF are positive and planning is in place for entry into the National programme early 2010

It has not yet been possible to identify additional actions to meet the savings target. Whilst management action will continue to be taken to minimise the forecast overspend during the year, national and local high profile media cases will increase the pressures on the service.

1.4 Progress against 2009/10 Finance Action Plans

In order to meet the challenging target budget, the departmental management team agreed action plans totalling £3.540m for the 2009/10 revenue budget. Progress against the action plans is monitored by the departmental management team. Currently, action plans totalling £1.742m have been achieved, plans totalling £0.636m are shown as Amber presenting some risk, with £1.162m shown as Red presenting a high risk of not being achieved, as reported above. Management action will continue to be taken to manage this variation in the context of the issues raised above where the safety of children is not compromised.

1.5 Key High Level Risks

- Achieving the challenging Children's Social Care budget reduction whilst ensuring that safeguarding issues are not compromised;
- Recognising that many of the performance indicators are the responsibility of Partners (as Leads) requiring the development of aligned or pooled budgets.

1.6 Departmental Medium Term Forecasts

As part of setting the budget for 2009/10, each department was set a 3 year budget target. The targets in Services for Children and Young People are as follows:

Budget Target

	£m
2009/10	51.869
2010/11	51.387
2011/12	52.377

The future year targets will be subject to review as part of the detailed corporate planning and budget setting exercise for 2010/11. The key issue for the department over the medium term is delivering a Value for Money (VFM) service throughout the department, especially within the Social Care division.

2.0 The Children & Young People's Plan 2008- 2011 - Performance Framework Report

2.1 Introduction

The Performance Framework tracks progress against the Children and Young People's Plan, and has been updated to reflect changes up to September 2009. The Framework is set out against the five Every Child Matters outcomes.

The Framework serves two functions:

1. The framework provides a 'RAG' rating for progress against the Implementation Plans for each of the 10 Priorities contained in the Children and Young People's Plan. This demonstrates where progress has been made in taking steps to improve the outcomes shown in the National Indicators e.g. Priority 1 - to Reduce Health Inequalities.
2. The National Indicators (NI) show the outcome measures by which our services are judged e.g. NI 51 the effectiveness of child and adolescent mental health (CAMHS) services; NI 117 the percentage of young people 16 to 18 who are not in employment, education or training.

2.2 Progress against the Implementation Plans

All of the implementation Plans are on track or only showing minor slippage against progress. None of the priority plans are green – fully implemented.

2.3 National Indicator outcome measures

The report shows the latest available data for National Indicators – these will be on a quarterly or annual basis. Nine indicators are causing concern because they are both Local Area Agreement targets and are falling short of the agreed targets. These are:

- NI 53 (LAA Stretch) (VSB11): Prevalence of breast feeding at 6-8 wks from birth
- Attainment and children in care (at GCSE and KS2)
- Employment, Education and Training for care leavers at 16
- NI 112 (LAA) (VSB08): Under 18 conception rate
- NI64 Child protection plans lasting 2 years or more
- Stability of placements for children in care
- % schools achieving healthy school status
- % obesity levels of 11 year olds
- NI 117 (LAA): 16-18 year olds who are not in Education, Employment or Training