

# DEPARTMENTAL PERFORMANCE & FINANCE REPORT

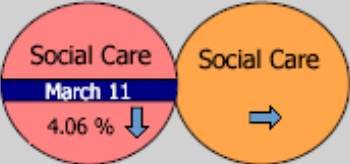
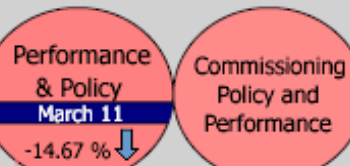
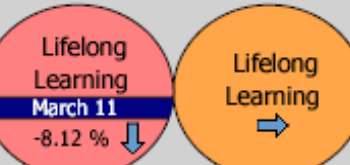
## Children's Services

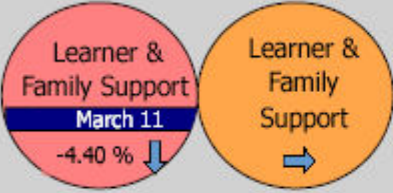



### Children's Services Departmental – Actual position (£0.266m) Underspend

Children's Services net spend of £51.793m represents a 0.5% underspend when compared to the final net budget of £52.059m.

Further explanation is reported in the scorecard.

# Children & Young People Services Quarterly Budget & Performance Report

Monthly Service Budget	Performance	Comments
	<p><b>Responsible Officer: Mairead MacNeil</b></p> <p>The 4<sup>th</sup> quarter year end forecast overspend is £1.109m and represents an improved position of (£0.640m) from the previous quarter. This is mainly due to reduced placements and placement costs, notably in the 16+ service. There were also fewer children in care (382 reduced from 397) due to focused effort on diversion from care and on permanency. The number of children with child protection plans has reduced to an all year low of 301 and the number of C&amp;YP placed in residential care remains steady at 15 as does the 60 C&amp;YP in Independent Sector Foster care. (Budgeted 14 and 39 places respectively). Improved performance, particularly initial and core assessment completion within timescales continues to be sustained and cumulative 4<sup>th</sup> quarter performance is at 71% and 73% respectively. Overall, caseloads and budget pressures within Children’s Social Care are under weekly scrutiny and a reducing trend is being facilitated through effective caseload management. This will have a resounding impact on Children’s Social Care ensuring that quality and performance improvements continue. Planning/reshaping of Children’s Social Care is underway to ensure optimum service delivery in 2011/12.</p>	
	<p><b>Responsible Officer: Claire Oatway</b></p> <p>The 4<sup>th</sup> Quarter forecast reports a favourable variation of (£0.454m) and a (£0.111m) improvement from the previous quarter. This is directly attributable to ceasing of all non essential spend, detailed monitoring, the achievement of delivery plans and the drive to achieve departmental savings. The latest official data reports that the rate of Teenage conceptions has dropped from 48.6 (2008) to 44.3 (2009). We report the lowest ever number of conceptions at 194 and we are the best performing partnership when compared to our statistical neighbours.</p>	
	<p><b>Responsible Officer: Colin Moore</b></p> <p>The 4<sup>th</sup> Quarter reports a favourable variation of (£1.092m) which results from the achievement of delivery plans and the drive to achieve departmental savings, through detailed monitoring, stopping all non-essential expenditure, and the maximisation of Grant funding. The favourable variation was enhanced by the removal of ringfencing on specific grant funding together with the requirement to repay unspent grant to national bodies.</p> <p>Overall performance compares favourably with national and statistical neighbours. The past year has seen significant improvements in achievement across early years foundation stage as well as a further narrowing of the gap for pupils achieving 5 A*-C (GCSE) in English and Maths. In response to the Secretary Of State's letter we have created a Local Authority plan to support and challenge underperforming schools. This will result in the drawing together of limited resources to target improvements in those schools below or at risk of being below the escalating floor standards.</p>	

Monthly Service Budget Performance	Comments
	<p><b>Responsible Officer: Maggie Carter</b></p> <p>The latest 4th quarter forecast reports a favourable variation of (£0.376m) The improved position is a direct result of managed efficiency measures to support departmental savings, detailed monitoring, stopping all non-essential expenditure and the maximisation of grants and changes to care package requirements.</p> <p>Although the efficiency measures have led to a favourable overall position, there remains a specific pressure within SEN Transport. Policy changes are proposed to remove all concessionary fares in 2011/12 and a realistic budget for our statutory requirement to provide SEN transport has been set for 2011/12.</p> <p>Overall, performance has improved and this is due to focused work in key areas and successful delivery of actions plans. There are no RED rated performance measures. Year end performance is positively reflected in the overall number of green rated measures.</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. A DSG deficit of £0.216m has been carried forward to 2011/12.</p>
	<p>No variation</p>
<p>Human Resources</p> 	<p><b>Establishment</b> shows 1201.8 FTE against a budgeted establishment of 1576.6 FTE , a decrease of 2.3 FTE employees and an increase of 20.5 FTE positions from the previous month.</p> <p><b>Agency Spend</b> was 0.24% of the monthly wage bill, a decrease of 0.05% from last month.</p> <p><b>Sickness levels</b> are 10.36 working days per FTE for this financial year to date (April 2010 – February 2011) and 11.45 working days per FTE for the last rolling 12 months, a slight decrease of 0.14 days FTE over the rolling 12 months.– the Council has a target of 7 working days per FTE. The council wide sickness statistics excluding schools staff are 11.89 days per FTE for this financial year to date and 13.11 days per FTE for the last rolling 12 months</p>