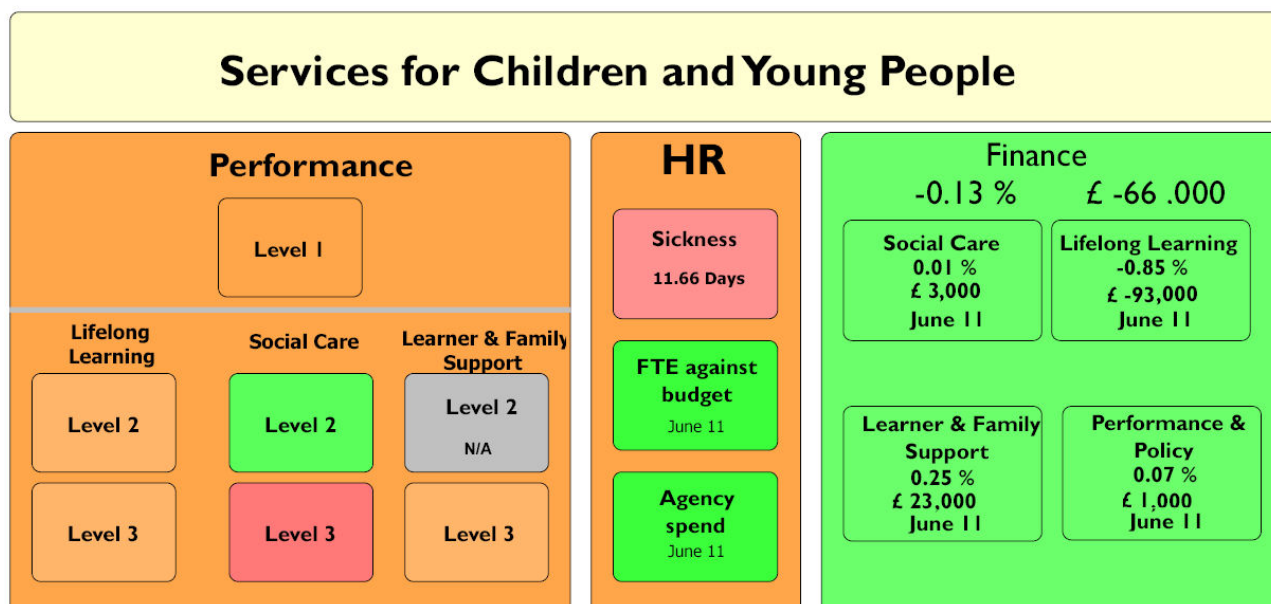


Children & Young People's Services

Scorecard - General Fund Revenue Forecast is an underspend (£0.066m)



Responsible Officers: Mairead MacNeil, Maggie Carter; Colin Moore & Claire Oatway.

The first 'quarterly' Finance and Performance report for the financial year 2011/12 sees a revamped scorecard which now includes the P2020 Integrated Performance Framework. The overall performance position does not at this stage report any highly critical issues. The financial position, for the first three months of the year, reports a slight favourable variation of (£0.066m). HR report the Service's absence as a concern which is explained in more detail below.

With a forecast overspend of £0.003m for the first quarter; Social Care report a reducing number of Independent Sector Foster placements - 66, against a budget of 56, and an increasing number of Residential Placements - 17 against a budget of 13. The cost of this has been offset by savings within the In-House Foster Care Service provision resulting in an overall overspend on placements of £0.060m. Overall, caseloads and budget pressures within the Service are under weekly scrutiny. Workforce and budget planning continues with the management team distributing resources accordingly. The current savings of (£ 0.055m) can be attributed to additional funding via the 'Children's Workforce Development Grant' and employee savings.

Life Long Learning is showing a favorable variation of (£0.093m). An early estimate has been made of savings (£0.260m) which will accrue from the implementation of 2012/13 delivery plans. Pressures offsetting the savings are a commitment to fund the Hoops 4 Health programme £0.067m from the now discontinued Standards Fund Allsortz and the recent HMRC re-investigation of the tax liability arising from the self-employment status of School Improvement Partners, which could result in an additional payment of £0.100m - (£0.038m was paid in 2010/11)

Early indications suggest the number of CAF's (Common Assessment) is not meeting its target. This has been recognised by both the Service's Commissioning and Finance board and Plymouth Safeguarding Board as a multi-agency issue. A 'deep dive' exercise is going to be undertaken to attempt to highlight barriers to successful achievement of this measure. The number of 16 -18 year old young people who are not in Education, Employment or Training (NEET), a level 2 indicator, is increasing.

In order to reduce NEETs, we are implementing an 'Increasing Participation' Plan partly funded by the DfE through our involvement in 'Raising the Participation Age' trial work.

Finally, whilst the Services' sickness levels are in line with the overall council figures, they are above the council target. Collaborative action is being taken to monitor and manage absences. The Council has set a target of 6 working days per FTE. Current sickness levels are 11.66 working days per FTE for the last rolling 12 months, which is a slight decrease of 0.05 days per FTE from the previous month. The council wide sickness statistics excluding schools staff are 12.59 days per FTE for the last rolling 12 months

Delivery Plan Update

Children & Young People have Delivery Plans of £3.790m for 2011/12. The table below shows the summary position by Red Amber and Green rating (RAG). The detailed Delivery plan is contained in **Appendix C**

Service	Red £000	Amber £000	Green £000	Total £000
Learner & Family Support	0	380	70	450
Lifelong Learning	0	0	0	0
Social Care	0	580	180	760
Other Delivery Groups	0	480	2,100	2,580
Total CYP	0	1,440	2,350	3,790

Overall, performance against delivery continues to be strong with the Commissioning & Finance programme board tracking progress on a monthly basis.

In particular, the diversion of Children from Care, being the highest risk, is monitored every month with remedial action being planned as appropriate whilst ensure safeguarding is maintained. Vacant posts are being held across the service attributing to the amber status and once restructures are complete and updated the delivery plans will become green.

Risks and Issues

- The numbers of Children in Care can change quickly and so Diversion from Care strategies and related initiatives will continue to be implemented;
- The level of Schools buy back and Academy business will impact on the level of income and the net cost of services;
- Changes to grants and funding streams could have an adverse impact on the service

Invest to Save

The department has two invest to save projects. Parent and Child Assessments and Intensive Support for Young People with Multiple and Complex Needs.

Parent and Child Assessments – A Team Leader has been appointed and will start in October, which means 6 months slippage. There has been an increase in court ordered placements in the first quarter, but these are still within the annual estimates contained in the original business case. Therefore, once the team is established it is imperative that the in-house team pick up more of these assessments in order to achieve the savings contained in the business case. Despite the delay in implementing this scheme, the department is still forecasting a end of year balanced budget at this stage.

Autistic Spectrum Disorder (ASD) and Complex Needs – A Project Manager for the capital plan has been appointed and progressing this work. The feasibility study for the use of the Downham House site was reviewed on 24/6/11 and the business plan is being updated. This project is on track for completion June 2012. In parallel, the service design project is on track with the proposed service specification ready for review by September 2011, enabling the required lead in to September