

Services for Children and Young People - November 2011/12

Services for Children and Young People	Social Care	Learner & Family Support	Life Long Learning
<p>The Directorate identifies some potential risk of budget pressures developing particularly in Social Care due to independent placement of children in care. The number of delivery plans at risk of not meeting their savings reduced from 5% to 2% so that £0,060m of plans are not expected to meet savings. The Directorate identifies two areas where performance is a concern: the number of NEET's increasing; and the number of children in residential care, neither are expected to meet their targets by year end. The Directorate see falling levels of staff sickness and good employee engagement. Please note that overall budget forecast includes (£19,000) underspend as a part of the continued disaggregation of Policy and Performance Division.</p>	<p>A favourable variation of (£0.550m) an increased underspend of (£0.256m). Residential placements remain at 19, against a target of 13, independent fostering placements have decreased by 2 to 63 with a target of 56. Changes to existing placements resulted in an overall increase of £0.102m. Additional savings of (£0.100m) due to reduction in take up of Family Group Conferencing and Secure placements (£0.180m).</p>	<p>A favourable budget forecast for year end of (£0.002m). There are concerns regarding Common Assessment Framework (CAF) performance which is a key indicator of early intervention but large number of indicators predicted to meet their targets. The department reports significant falls in sickness and strong staff engagement.</p>	<p>A favourable budget forecast position of (£0.158m). There is an ongoing potential pressure relating to the tax liability of School Improvement Partners which could result in an additional payment of £0.100m. The pressure has been offset by the early achievement of 2012/13 delivery plans. No delivery plans to report. Rising levels of young people not in employment, education or training (NEET) a concern, however 50% of indicators are forecast to achieve their target. Good staff engagement, sickness levels have been gradually reducing over the last 4 months.</p>

Finance	Social Care	Learner & Family Support	Life Long Learning																																																								
<p>Services for Children & Young People</p> <table border="1" style="margin-top: 10px;"> <tr><th>Year</th><th>Variance</th></tr> <tr><td>Final Outturn 2008/09</td><td>-0.26%</td></tr> <tr><td>Final Outturn 2009/10</td><td>3.62%</td></tr> <tr><td>Final Outturn 2010/11</td><td>0.52%</td></tr> <tr><td>Sep 11 Forecast</td><td>-1.05%</td></tr> <tr><td>Oct 11 Forecast</td><td>-1.07%</td></tr> <tr><td>Nov 11 Forecast</td><td>-1.48%</td></tr> </table> <p style="text-align: center;">Directorate Budget £49,214,000</p> <p style="text-align: center;">Budget Forecast -1.48% - £729,000</p>	Year	Variance	Final Outturn 2008/09	-0.26%	Final Outturn 2009/10	3.62%	Final Outturn 2010/11	0.52%	Sep 11 Forecast	-1.05%	Oct 11 Forecast	-1.07%	Nov 11 Forecast	-1.48%	<p>Social Care</p> <table border="1" style="margin-top: 10px;"> <tr><th>Year</th><th>Variance</th></tr> <tr><td>Final Outturn 2008/09</td><td>-0.46%</td></tr> <tr><td>Final Outturn 2009/10</td><td>6.45%</td></tr> <tr><td>Final Outturn 2010/11</td><td>3.90%</td></tr> <tr><td>Sep 11 Forecast</td><td>0.06%</td></tr> <tr><td>Oct 11 Forecast</td><td>-1.04%</td></tr> <tr><td>Nov 11 Forecast</td><td>-1.96%</td></tr> </table> <p style="text-align: center;">Departmental Budget £28,074,000</p> <p style="text-align: center;">Budget Forecast -1.96% - £550,000</p>	Year	Variance	Final Outturn 2008/09	-0.46%	Final Outturn 2009/10	6.45%	Final Outturn 2010/11	3.90%	Sep 11 Forecast	0.06%	Oct 11 Forecast	-1.04%	Nov 11 Forecast	-1.96%	<p>Learner & Family Support</p> <table border="1" style="margin-top: 10px;"> <tr><th>Year</th><th>Variance</th></tr> <tr><td>Final Outturn 2008/09</td><td>-1.93%</td></tr> <tr><td>Final Outturn 2009/10</td><td>3.50%</td></tr> <tr><td>Final Outturn 2010/11</td><td>-4.60%</td></tr> <tr><td>Sep 11 Forecast</td><td>0.70%</td></tr> <tr><td>Oct 11 Forecast</td><td>-0.03%</td></tr> <tr><td>Nov 11 Forecast</td><td>-0.02%</td></tr> </table> <p style="text-align: center;">Departmental Budget £9,422,000</p> <p style="text-align: center;">Budget Forecast -0.02% - £2,000</p>	Year	Variance	Final Outturn 2008/09	-1.93%	Final Outturn 2009/10	3.50%	Final Outturn 2010/11	-4.60%	Sep 11 Forecast	0.70%	Oct 11 Forecast	-0.03%	Nov 11 Forecast	-0.02%	<p>Life Long Learning</p> <table border="1" style="margin-top: 10px;"> <tr><th>Year</th><th>Variance</th></tr> <tr><td>Final Outturn 2008/09</td><td>0.69%</td></tr> <tr><td>Final Outturn 2009/10</td><td>0.11%</td></tr> <tr><td>Final Outturn 2010/11</td><td>-8.83%</td></tr> <tr><td>Sep 11 Forecast</td><td>0.85%</td></tr> <tr><td>Oct 11 Forecast</td><td>-1.42%</td></tr> <tr><td>Nov 11 Forecast</td><td>-1.37%</td></tr> </table> <p style="text-align: center;">Departmental Budget £11,575,000</p> <p style="text-align: center;">Budget Forecast -1.37% - £158,000</p>	Year	Variance	Final Outturn 2008/09	0.69%	Final Outturn 2009/10	0.11%	Final Outturn 2010/11	-8.83%	Sep 11 Forecast	0.85%	Oct 11 Forecast	-1.42%	Nov 11 Forecast	-1.37%
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Delivery Plans - November 2011	Social Care	Learner & Family Support	Life Long Learning								
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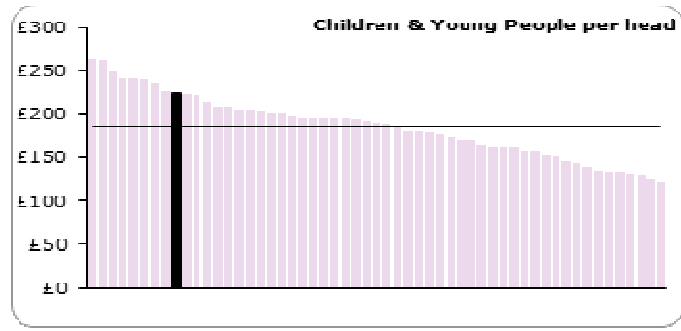
Services for Children and Young People

Social Care

Learner & Family Support

Life Long Learning

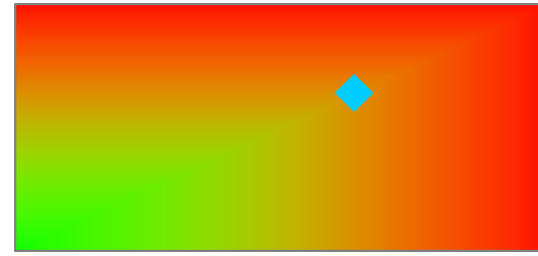
Value for Money (Cost per head compared to all Unitary)



Risks

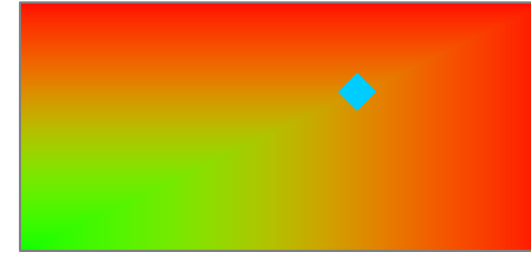
- (SERVICE)** Compliance with Statutory Reporting Functions (16)
- (SC & L&FS)** Risk of lack of engagement from key partners in integrated working/increased fragmentation of services. (16)
- (LLL)** Impact on services of Academy Schools .
- (LLL)** Capital for education infrastructure. (16)
- (SC)** Diversion from care project fails to deliver against stated outcomes.(16)
- (SC)** Lack of partner engagement/collaboration in Safeguarding Hub. (16)
- (SC)** Social Care professionals unable to effectively manage caseloads. (16)
- (SC)** Outcomes of Carefirst improvement delivery not realised. (16)
- (SC)** Impact of increasing negative socio-economic conditions within Plymouth. (16)

Social Care



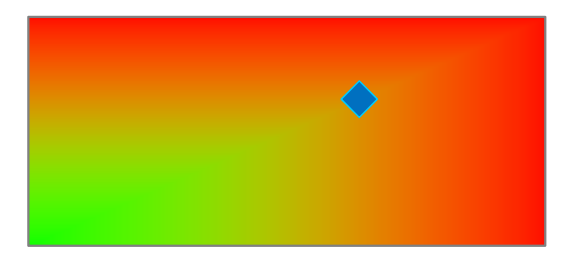
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Learner & Family Support



- Risk of lack of engagement from key partners in integrated working/increased fragmentation of services. (16)

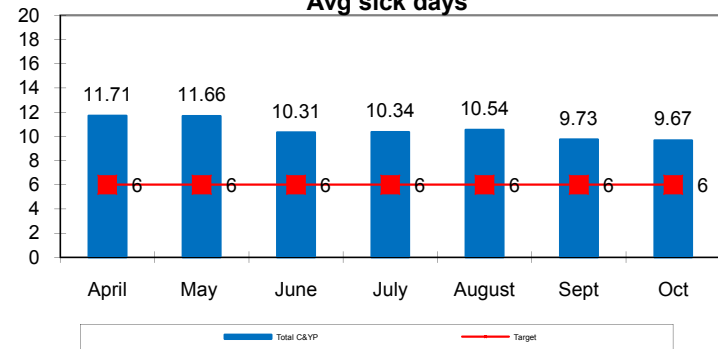
Life Long Learning



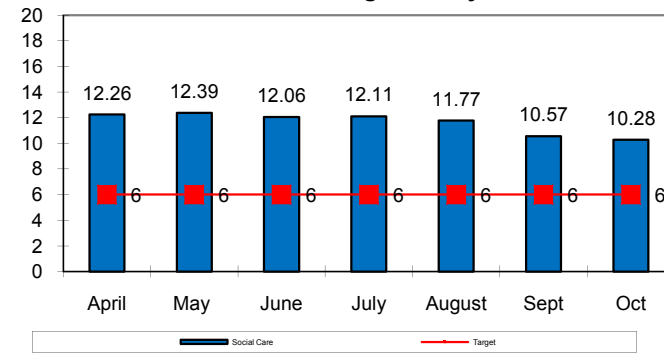
- Impact on services of Academy Schools (Strategic Aug 11) (16)
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HR - Sick days per Employee

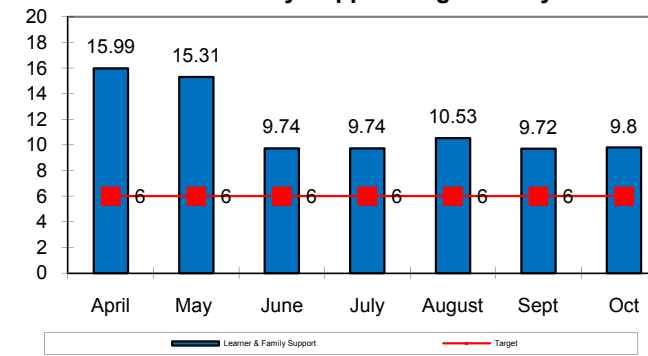
Services for Children & Young People Avg sick days



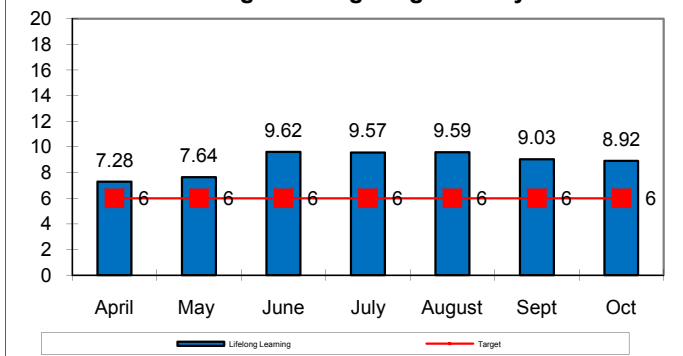
Social Care - Avg sick days



Learner & Family Support-Avg sick days



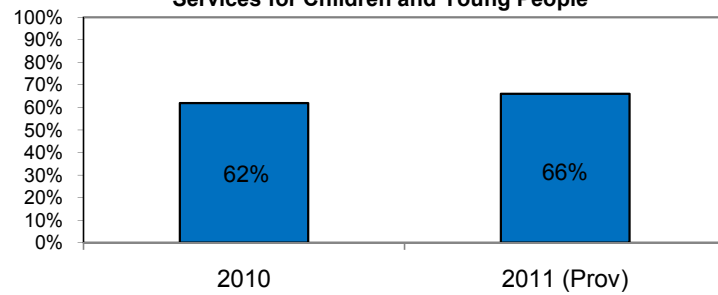
Life Long Learning- Avg sick days



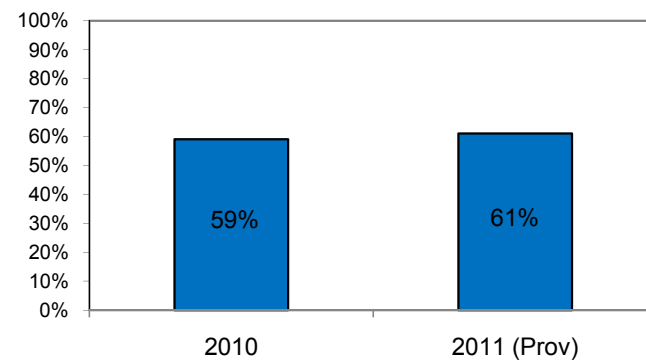
Employee Engagement Index Scores

Council's overall score : 2010 - 57%, 2011 - 62% (prov)

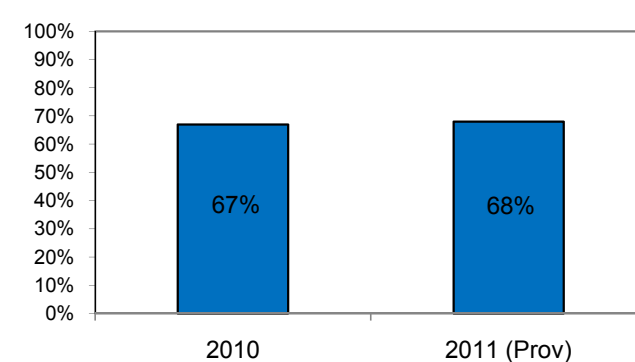
Services for Children and Young People



Social Care



Learner & Family Support



Life Long Learning

