

**To the Chair and Members of the  
SCHOOLS, CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY PANEL**

**QUARTERLY PERFORMANCE INFORMATION – QUARTER 1 2012/2013**

**Summary**

1. To inform the Schools, Children and Young People Overview and Scrutiny Panel of the key performance and budgetary issues in the Children and Young People's Service (CYPS) for the first quarter of the 2012/13 municipal year.
2. This report contains performance progress against the Council's Corporate Plan objectives.

**Exempt Report**

3. This report is not exempt.

**Recommendations**

4. The Panel is asked to:
  - (i) Note and comment upon the Quarter 1 CYPS Performance Dashboard/Profile (refer to Appendix A);
  - (ii) Note and comment upon performance indicators linked to the Children's Improvement Plan (refer to Appendix B).

**Background**

5. Performance reporting to the Scrutiny Panel is in line with the overarching Corporate Finance and Performance Report that is presented on a quarterly basis to both Cabinet and the Overview and Scrutiny Management Committee (OSMC). The Schools, Children and Young People's Panel receive the CYPS element, extracted from the corporate Finance and Performance Quarterly report.
6. In addition, the Schools, Children and Young People's Panel also receive quarterly update on the key performance indicators that are directly linked and underpinning the CYPS Improvement Plan.

## **Performance**

7. The CYPS Improvement Plan has five priorities, which are in the Corporate Plan. Hence, progress against the Corporate Plan also reflects the progress against the CYPS Improvement Plan.
8. Overall, progress against the delivery of the Corporate Plan/CYPS Improvement Plan objectives during the first quarter of 2012/13 has been good. Of the five priorities, two are on track with some concerns about delivery. The other two are mostly on track, but do have some concerns which, if not addressed, could affect delivery in the longer term, and one is not on track.
9. The CYPS is forecast to overspend by £8.6m gross, which is offset by internal savings of £2.3m, the transfer of savings identified by other parts of the Council of £1.5m and £900,000 from central contingency, providing a projected net overspend of £3.9m. This net overspend, before the transfer of funding, is mainly due to a significant increase in children placed in care totalling £4.9m. The large majority of these are placed into foster care, which is the least expensive option. There has also been an increase in agency staff and the additional cost forecast, net of vacancies, is £1m. A number of savings are not expected to be delivered in 2012/13, totalling £374,000. The CYPS has set out and progressing a budget action plan, which is expected to help reduce the overspend and it is anticipated that further savings will be included for the Quarter 2 monitoring report.
10. Appendix A is the Children and Young People's Service Performance Dashboard/Profile for Quarter 1 2012/13. This also includes the Director's Overview.
11. Appendix B is the performance Indicators that are directly linked to the CYPS Improvement Plan. This information also includes related statistics from our statistical neighbours and the national average where available. The 2012/13 targets have been agreed with the Children's Board.
12. In addition to Appendices A and B, should it be required, further detailed information is available on the progress against the full Improvement Plan on an action by action basis. (This detailed report for the end July period consisted of 57 pages).

## **Options Considered**

13. Not applicable.

## **Reasons for Recommended Option**

14. Not applicable.

## **Impact on the Council's Key Objectives**

15. The Local Authority has specific statutory duties in terms of its provision for children and young People. Where performance indicators suggest that we are, or are in danger of failing to meet these requirements, there is a risk to the Authority in terms of reputation, litigation and external inspection.

## Risks and Assumptions

16. See 15 above. The major risk highlighted in this report is the substantial overspending that is occurring with the CYPS due largely to increases in the numbers of children and young people requiring safeguarding support and intervention. This is not financially sustainable for the Council and the increasing demand has major implications for the continuing improvement of services for and outcomes of children and young people.

## Legal Implications

17. There are no specific legal implications arising from this report.

## Financial Implications

18. There are no specific financial implications arising from the recommendations of this report.

## Consultation

19. This report has significant implications in terms of the following: -

Procurement	X	Crime and Disorder	
Human Resources		Human Rights and Equalities	
Buildings, Land and Occupiers		Environment & Sustainability	
ICT		Capital Programme	X

## Background Papers

20. There are no background papers for this report.

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