

**To the Chair and Members of the
Schools, Children and Young People Overview and Scrutiny Panel**

Quarterly Performance Information – Quarter 2 2012/2013

Executive Summary

1. To inform the Schools, Children and Young People Overview and Scrutiny Panel, and to help embed awareness, of relevant performance issues.
2. This report contains performance progress against the Council's Corporate Plan objectives. A perception of value for money is possible using this information together with the financial information.

Exempt Report

3. This report is not exempt.

Recommendations

4. For Overview and Scrutiny to endorse the following recommendations;
 - (i) To note and comment upon the Q2 CYPS Performance Dashboard /Profile (refer to Appendix A);
 - (ii) To note and comment upon performance indicators linked to the Children's Improvement Plan (refer to Appendix B).
 - (iii) To note and comment upon progress on actions linked to the Children's Improvement Plan (refer to Appendix C).

Background

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

Performance

7. Overall, progress against the delivery of the Corporate Plan objectives during the first quarter of 2012/13 has been good across the Children's Services Directorate.
8. Children's Services have 5 priorities which are directly in line with the priorities in the Improvement Plan. Hence, progress against the Corporate Plan also reflects the progress against the Children's Services Improvement Plan. Of the 5 priorities, 1 is on track with minimal, if any, concern about delivery; the other 2 are mostly on track but do have some concerns which, if not addressed, could affect delivery in the longer term, and 2 are not on track.
9. CYPS is forecast to overspend by £9.8m gross (including £1m unmet efficiency targets), which is off-set by internal savings of £3m, the transfer of savings identified by other directorates of £1.5m and £900k from central contingency, providing a net overspend of £4.4m. The forecast overspend is mainly due to a significant increase in the number of children placed in care totalling £2.9m (the higher majority of these are placed into fostering care, which is the least expensive option) and additional agency staff costs of £3.4m partly offset vacancies of £1.5m. CYPS are 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 Q3 report.
10. **Appendix A** is the Children & Young People's Service Performance Dashboard /Profile Quarter 2 2012/13. This also includes Directors Commentary Overview.
11. **Appendix B** is the performance of Indicators which are directly linked to the Children's 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. **Appendix C** is the progress against the Improvement Plan on an action by action basis. Further detailed information is available on the progress on these actions (although note: this detailed report is approximately 45-50 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. As at 14.

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

Background Papers

20. There are no background papers for this report.

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