

BRIDGEND COUNTY BOROUGH COUNCIL
REPORT TO CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY
COMMITTEE

2nd September 2014

REPORT OF THE CORPORATE DIRECTOR – CHILDRENS

Council's Performance against its Corporate Plan 2013-17

1. PURPOSE OF REPORT

This report provides the Committee with an overview of the Council's progress in delivering its improvement priorities identified by the Corporate Plan 2013-17. It covers performance of services relevant to this Committee as of the end of year 13-14, focusing on:

- Commitments;
- Performance Indicators;
- Human Resource Information (sickness absence and appraisals); and
- Finance.

2. CONNECTION TO CORPORATE IMPROVEMENT PLAN / OTHER PRIORITIES

- 2.1 The information in this report relates directly to the Council's Corporate Plan 2013-17 which sets out the Council's improvement priorities and identifies actions to realise those priorities.

3. BACKGROUND

- 3.1 In April 2013, the Council published its Corporate Plan 2013-17. The Plan set out the Council's six improvement priorities and identified its 2013-14 commitments to deliver those priorities and associated performance indicators.
- 3.2 The Council also published a four-year Mid-Term Financial Strategy (MTFS), which identified how it would use its resources to support the delivery of the improvement priorities and statutory duties, with an emphasis on delivering more for less.
- 3.3 Directorate business plans set out the contribution that each directorate would make to the delivery of the six improvement priorities. The business plans specified the directorate's resources, service actions to carry out the Council's commitments for 2013-14 and indicators for monitoring performance.
- 3.4 In line with the Council's Performance Management Framework, performance by directorates against the commitments and performance indicators in the Corporate Plan is monitored throughout the year by directorate management teams and quarterly by the Council's Corporate Performance Assessment meetings, attended by Cabinet, the Corporate Management Board and heads of service.

4. CURRENT SITUATION / PROPOSAL

Commitments




- 4.1 The Council has made 61 commitments for 13-14 in its Corporate Plan. Sixteen of these commitments are relevant to this committee. At the end of the year 13-14 12 (75%) of these commitments have been fully completed and 4 (25%) have been partially completed.

4.2 Appendix A provides more detail against each commitment.

Performance Indicators

4.3 There are 62 performance indicators relevant to this committee. At the end of the year 13-14 35 (56%) of these performance indicators have met their target and 10 (16%) have missed the target by less than 10% and 15 (24%) have missed the target by more than 10%. There are two performance indicators without a target that cannot therefore be allocated a performance (RAG) status.

4.4 Appendix A provides details for each performance indicator broken down by broad themes. The table below provides a summary and shows trend in performance against the year end 2012-13 where comparison is available.

Performance Indicators (including Outcome Agreement PIs)				
RAG – current performance vs target	Total	Red	Amber	Green
End of Year 2013-14: Actual against Target	62*	15	10	35
Trend – year end 2012-13 vs year end 2013-14	Total			
13-14 Actual against 12-13 Actual (where comparison available)	61	22	0	39

4.5 In 2013-14, we saw considerable improvement compared to previous years' performance for the following key performance indicators.

Performance Indicator	2011-12	2012-13	2013-14	2013-14 Target
Improvement Priority Two				
NSI – EDU/002ii The percentage of all pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	5.88%	6.25%	0%	5%
CP Year 11 Leavers for Schools in the Authority known to be not in education, employment or training (NEETs)	4.4%	6.4%	3.7%	4%
Improvement Priority Three				
NSI – SCC/002 Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	14.4%	15.2%	11.8%	14%
PAM – SCC/045 Percentage of reviews of Looked After Children, children on the Child Protection Register and Children In Need carried out in line with the statutory timetable	89.6%	85.8%	91%	70%

In 2013-14, there are some concerns over the following key performance indicators:

* There are two PIs without a target, and so cannot be awarded a 'RAG' status

Performance Indicator	2012-13 Wales avg	2012-13	2013-14	2013-14 Target
Improvement Priority Two				
NSI – EDU/006ii Percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	16.8%	5.9%	5.1%	6.2%
NSI – EDU/015a Percentage of final statements of special education need issued within 26 weeks: (a) Including exceptions	71.3%	10.7%	6.1%	60%
NSI – SCC/037 Average external qualifications point score for 16 year old Looked After Children in any local authority maintained learning setting	221	273	202	300
Improvement Priority Three				
NSI – SCC/033(d) The percentage of young people formerly looked after with whom the authority is in contact at 19	93.4%	100%	82.6%	100%
NSI – SCC/033(f) The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at age 19	56.4%	73.3%	31.6%	85%
NSI – SCC/041a Percentage of eligible, relevant and former relevant children that have pathway plans as required	89.5%	100%	86.5%	100%

Finance

- 4.6 The net budget for Childrens directorate for 13-14 is 127,426,000. At year end there has been an underspend of £75,000. An overspend of over £691,000 on Looked After Children has been offset by underspends across other services in the directorate. This is broken down by service areas on the table below.

Budget	2013-14 Net Budget £ '000	Projected Outturn £ '000	Variance	
			£'000	%
Learning	8,931	9,006	75	0.8%
Strategic Partnerships & Commission	99,034	97,999	(1,035)	-1.0%
Safeguarding & Family Support	19,395	20,288	894	4.6%
Contingent provision	67	58	(9)	-13.0%
TOTAL CHILDRENS	127,426	127,351	(75)	-0.1%

- 4.7 The most significant variances are detailed below:

Learning

Schools Additional Learning Needs Services

- The underspend of £204,000 relates to senior management vacancies in respect of services for pupils with additional learning needs, both in centrally provided services and resource bases. These vacancies were held pending the

restructure that was completed by March 2014, and were subsequently deleted from the structure.

-

Out of County Placements

- There is a total overspend of £540,000 in relation to inter-authority recoupment and out of county education expenditure. An overspend of £346,000 arose on the education budget for Out of County Placements, which is used to fund placements for Bridgend children in independent or mainstream schools in other local authorities. Some of these pupils are looked after pupils and others have named placements as set out in a pupils statement of education needs. For some places the cost of the place is part-funded by ABMU health board, but for others the local authority meets the full cost. The overspend arose due to the need for additional placements in-year, with 40 children occupying out of county placements during the year.

There was also a reduction in income from other local authorities of £194,000 as a result of a reduction in the number of children from other authorities occupying places at Bridgend special schools, falling to 30 places from the 33 places that were budgeted for.

School Improvement

- The underspend of £114,000 relates to vacancies held in the service, along with general efficiencies made on miscellaneous materials and resources following the transfer of staff to the Joint Education Service. These posts were subsequently deleted from the structure.

Strategic Partnerships and Commissioning

Prudential Code Repayments

- Savings from school amalgamations are used to fund prudential borrowing to support the School Modernisation Programme, in particular the new Coleg Cymunedol y Dderwen. Due to adjustments to funding requirements for 2013-14, and slippage in the capital programme into 2014-15 there was an underspend of £450,000, which is being used to offset overspends in other parts of the budget.

Business Strategy / Strategic Management

- There is an underspend of £214,000 due to the decision to delay recruitment to vacant posts in the Business Strategy and Support service, and short term vacancies in relation to strategic management.

Home to School / College Transport

- An overspend has arisen on the home to school and college transport budgets of £239,000 due to increased transport requirements for pupils with additional learning needs and looked after children. The overspend is also partly attributable to rising transport costs with those providers.

Catering Service

- The underspend on the catering service was £430,000. A substantial amount of this was due to the higher number of trading days for the service, arising from the lack of inclement weather and its usual impact on school opening days.

This resulted in 1,186,951 primary meals being served in 2013-14 compared to 1,155,488 in 2012-13, although income from secondary schools was lower than in the previous year. Investment in kitchens to enable the Council to meet the Appetite for Life agenda was delayed due to problems fitting in works with school holidays, resulting in an underspend on this budget. Works will be progressed in the new financial year.

School Delegated Budgets

- School balances reduced from £3.737 million at the end of 2012-13 to £2.467 million at the end of March 2014, representing 2.7% of the funding available. Schools were required to draw down £1.27 million from their carried forward balances in order to balance their 2013-14 budget.

In 2013-14, there were 11 schools (1 nursery, 9 primary, 1 secondary) with deficit budgets and 17 schools (9 primary, 6 secondary, 2 special) with balances in excess of the statutory limits (£50,000 primary, £100,000 secondary and special schools) in line with the School Funding (Wales) Regulations 2010. The council clawed back surplus balances.

Safeguarding and Family Support

Looked After Children (LAC)

- An overspend of £691,000 has arisen on the budget for Looked After Children (LAC). This is a continuous pressure and although additional funding was allocated in the Medium Term Financial Strategy (MTFS), the increase in the placement numbers continues to exceed the budget in the current financial year. As at the end of March 14 the Council had 412 looked after children, an increase of 25 since March 2013. Additional funding has been provided in the Council's MTFS 2014-15 to 2016-17. A strategy is in place to predict, manage and prevent demand to ensure that the costs can be managed within the MTFS.

Family Support Services

- The underspend of £164,000 has arisen through a combination of events – claw-backs of direct payments (£33,000), reduced residence orders (£40,000) maximisation of grant income (£28,000) and efficiency savings on volunteer drivers (£37,000).

Youth Justice

- There is an overspend of £284,000 on the Resolutions fostering service as a result of reduced take up by partner authorities. This has been partially offset by an underspend on the Youth Offending Service of £65,000 due to tight vacancy management.

Commissioning and Social Work

- The overspend of £142,000 is mainly due to the high costs associated with the temporary backfilling of social work posts through employment agencies to cover vacancies. A newly formed Workforce group is working on recruitment and retention issues.

Human Resources Information (sickness absence and appraisals)

- 4.8 The average days lost due to sickness across the Childrens Directorate at the end of year 13-14 was 11.4 days, missing its target of 9.1 days. The average days lost for the

Council as a whole was 9.80 days. This was an improvement on 12-13 figures but did not meet the target for 13-14 of 8.5 days.

- 4.9 The directorate completed 76% of staff appraisals in 2013-14, missing its target for completion of 80%. Overall the Council completed 85% of appraisals which exceeded the target of 80%.

5. EFFECT UPON POLICY FRAMEWORK & PROCEDURE RULES

- 5.1 Monitoring the Council's performance against its Corporate Plan forms part of the Council's Performance Management Framework.

6. EQUALITY IMPACT ASSESSMENT

- 6.1 This report provides performance management information and has no negative equality implications.

7. FINANCIAL IMPLICATIONS

- 7.1 There are no financial implications.

8. RECOMMENDATION

- 8.1 The Committee consider this report.

Deborah McMillan – Corporate Director - Childrens

Contact Officer: Helen Hammond, Corporate Improvement Officer, x3383

Appendix A – full report against each commitment and performance indicator

DRAFT