

CABINET PORTFOLIO: SOCIAL SERVICES AND EDUCATION (Cllr Stroude)

SERVICE PLAN AREA: Children & Families Services

Key Lead Cabinet Member Policy Steer for this area:

- Increase foster care and adoption capacity, reduce the use of residential care and independent fostering agencies and continue to improve outcomes for looked after children.
- Develop disability services jointly with Health and Education, focusing on community support and ensuring effective transitions to adults' services.
- Keep children safe by further improving already high quality child protection and family support services.
- Seek to improve services to users by providing more integrated services, jointly with Education, Health and the Voluntary Sector.
- Improve arrangements for consulting with service users, and ensure that services are provided in ways which take account of their views and aspirations.

Resources

Current net 2003/04 Budget: £21.143m

Savings target: £167,000

Services for Children & Families	Mainstream £000
Residential Care Homes	1,834
Disability Services	3,372
Foster Care Service	5,115
Looked after Children Adoptive Services	835
Day Care Centres	1,539
Assessment	6,959
Family Support	1,351
CP Finance & Other Services	138
Total	21,143

Current Budget by Type:

Services for Children & Families	Employees £000	Non Employee £000	Total Expend £000	Total Income £000	Net Expend £000
Residential Care Homes	2,332	1,711	4,043	-2,209	1,834
Disability Services	1,983	1,876	3,859	-487	3,372
Foster Care Service	1,122	4,934	6,056	-941	5,115
Looked after Children Adoptive Services	355	613	968	-133	835
Day Care Centres	1,756	313	2,069	-530	1,539
Assessment	6,826	623	7,449	-490	6,959
Family Support	536	1,116	1,652	-301	1,351
CP Finance & Other Services	2	203	205	-67	138
Total Children and Families	14,912	11,389	26,301	-5,158	21,143

Current FTE staff numbers:

Staff Numbers

	FTE
Admin	59.8
Fieldwork	164.1
Provider serv	322.6
Total	546.5

Standstill Pressures over the next 3 years):

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Inflation	614	605	633
Other Standstill	300	300	0
(list by sub-division:)			

Other Financial Risk Issues over the Medium Term:

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
<i>Children with Disabilities</i>	100	150	150
Increased Cost of placements	520	530	540

Current Relative/Comparative Performance based upon 2002/03 Outturn:

Annual Review Meeting with SSI feedback:

- Very positive VCI audit. Overall assessment 'serving children well with excellent prospects' (Standard 4)
- Reduction in number of Looked After Children and continuing high number looked after in foster placements or placed for adoption (Standard 1) and,
- Continuing progress in working with Education Department and Health (Standard 1)
- There is evidence of consistent leadership within social services and commitment amongst the main partners to further improve the quality of management and audit of children's services.
- There has been success in recruiting social care staff and foster carers during the last year.

Key PIs:

PAF number	Definition	2001/02 score	2002/03 score	2001/02 blob rating	2002/03 blob rating
A1	Stability of placements of children looked after	15.1	12.4	●●●●●	●●●●●
A2	Educational qualifications of children looked after (joint working) (BVPI 50)	35	41.5	●●	●●
A3	Re-registrations on the Child Protection Register	13.6	9.7	●●●●●	●●●●●
A4	Employment, education & training for care leavers (Joint working) (BVPI 161)	69.0	62.9	●●●●●	●●●●●

B7	Children looked after in foster placements or placed for adoption	89.6	86.7	●●●●●	●●●●●
B8	Cost of services for children looked after (BVPI 51)	591.0	514.2	●●●	●●●
B9	Unit cost of children's residential care	2251.0	1724.4	●●●	●●●●
B10	Unit cost of foster care	337.1	346.4	●●	●●
C18	Final warnings/reprimands and convictions of children looked after	3.9	4.0	●●	●●
C19	Health of children looked after	87.7	86.0	●●●●●	●●●●●
C20	Reviews of child protection cases (BVPI 162)	98.5	98.5	●●●●	●●●●
C21	Duration on the child protection register	13.5	9.2	●●●	●●●●
C22	Young children looked after in foster placements or placed for adoption	98.5	98.4	●●●●●	●●●●●
C23	Adoptions of children looked after (BVPI 163)	5.0	12.7	●●	●●●●●
C24	Children looked after absent from school (joint working)	8.4	10.7	●●●●	●●●
D35	Long term stability of children looked after	54.6	54.0	●●●	●●●
E44	Relative spend on family support	32.7	33.8	●●●	●●●●
E45	Ethnicity of children in need	3.8	2.0	●●	●●●

Assessment of Relative/Comparative Performance by the end of 2003/04:

Annual Review Meeting with SSI feedback:

- The need to reinforce the audit of professional practice by senior management (Standard 4)
- The need to improve the number of final warnings/reprimands and convictions of Looked After Children and,
- The educational qualifications of Looked After Children are improving, but remain low.

Key Improvement Aims and Actions over the Medium Term:

Annual Review Meeting with SSI feedback:

- Although the number of LAC has fallen, the relative spend on family support is among the lowest in the Region. This should be reviewed to ensure that the necessary quantity and quality of support can be maintained.

Performance Indicator Targets:

PAF number	Definition	2002/03 blob rating	2003/04	2004/05	2005/06	2005/06 Target Blob Rating
A1	Stability of placements of children looked after	●●●●●	12.3	12	12	●●●●●
A2	Educational qualifications of children looked after (joint working) (BVPI 50)	●●	55	80	80	●●●●●
A3	Re-registrations on the Child Protection Register	●●●●	10	10	10	●●●●●
A4	Employment, education & training for care leavers (Joint working) (BVPI 161)	●●●●●	70	80	80	●●●●●
B7	Children looked after in foster placements or placed for adoption	●●●●●	88	80	80	●●●●●
B8	Cost of services for children looked after (BVPI 51)	●●●	570	585	600	●●●
B9	Unit cost of children's residential care	●●●●	1824	1878	1935	●●●●
B10	Unit cost of foster care	●●	365	375	385	●●
C18	Final warnings/reprimands and convictions of children looked after	●●	3.5	3	3	●●●
C19	Health of children looked after	●●●●●	89	90	90	●●●●●
C20	Reviews of child protection cases (BVPI 162)	●●●●	98.5	98	98	●●●●
C21	Duration on the child protection register	●●●●	8.0	6.0	6.0	●●●●
C22	Young children looked after in foster placements or placed for adoption	●●●●●	99	80	80	●●●●●
C23	Adoptions of children looked after (BVPI 163)	●●●●●	10	12	12	●●●●●
C24	Children looked after absent from school (joint working)	●●●	7.5	7.5	7.5	●●●●
D35	Long term stability of children looked after	●●●	57	59	63	●●●●
E44	Relative spend on family support	●●●●	30	30	30	●●●●●
E45	Ethnicity of children in need	●●●	1.9	2.4	2.2	●●

Key Risks to delivery of policy steers in short term

- Failure to recruit and retain good quality staff
- Reduction in the number of foster placements available due to difficulties in recruitment and retention of foster carers
- Increase in the number of looked after children
- Failure to engage partners in development of integrated services

Finance

a) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Savings <i>(list from where)</i>			
Reinvestment <i>(list to where)</i>			

b) Efficiency Savings – list actions to achieve efficiency and low impact savings

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
reduction in grant to voluntary organisation	£30k -		
reduction in grant to voluntary organisation because service level reduced (NCH – Young People's Project)	£30k -		
reduction in premises costs due to rationalisation of building use	£12k -		
reduction in fostering recruitment budget because new materials will all be in place by 2004/05	£30k -		

c) Other Savings – list actions and impacts and risks arising (including on the delivery of policy steer), of other savings proposals required to achieve set guidelines

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
reduction in admin budget – impact will be on CareFirst accuracy	£15k -		
deletion of SW post in F.I.S – will no longer be a multiagency service. *12 fewer autistic children in receipt of service.	£17k –		
reduction in grant to Xpress Advocacy – reduction in level of advocacy service available to looked after children	£20k -.		
reduction in SW budget. *10 fewer children in need will receive a service	£13k -		