

## SERVICE PLAN PROFORMA – 2005/06

**CABINET PORTFOLIO:** Children's and Young People's Services

**SERVICE PLAN AREA:** Children's and Families – Social Care Services

### **Key Lead Cabinet Member Policy Steer for this area:**

- To keep children safe by further improving already high quality child protection and family support services.
- To increase foster care and adoption capacity, reduce the use of 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 adult services.

### **Resources**

#### **Current Budget by Type:**

Current net 2004//05 Budget: £26.976m

#### **2005/06 Savings Target**

Corporate Savings: 200  
Re-investment savings for fostering: 200  
**Total Savings required 400**

#### **Standstill Pressures over the next 3 years:**

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Inflation	750	773	735
Other Standstill- Part time leave rationalisation	50	0	0

#### **Other Financial Risk Issues over the Medium Term:**

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Children with Disabilities	150	150	170
Increased costs of placements	530	540	550

#### **Current Relative/Comparative Performance based upon 2003/04 Outturn:**

The overall performance of the department is judged by Performance Indicators coupled with quarterly CSCI review meetings and planned inspections. The department therefore places great emphasis on its Performance Assessment Framework (PAF) indicators. Our relative performance is outlined below:

**Key PIs:**

PAF number	Definition	2001/02 score	2002/03 score	2003/04 score	2001/02 blob rating	2002/03 blob rating	2003/04 blob rating
A1	Stability of placements of children looked after	15.1	12.4	14	●●●●●	●●●●●	●●●●●
A2	Educational qualifications of children looked after (joint working) (BVPI 50)	35	41.5	41	●●	●●	●●
A3	Re-registrations on the Child Protection Register	13.6	9.7	11.8	●●●●●	●●●●●	●●●●●
A4	Employment, education & training for care leavers (Joint working) (BVPI 161)	69.0	62.9	52.6	●●●●●	●●●●●	●●●
B7	Children looked after in foster placements or placed for adoption	89.6	86.7	87	●●●●●	●●●●●	●●●●●
B8	Cost of services for children looked after (BVPI 51)	591.0	514.2	569	●●●	●●●	●●●
B9	Unit cost of children's residential care	2251.0	1724.4	2058	●●●	●●●●●	●●●
B10	Unit cost of foster care	337.1	346.4	368	●●	●●	●●
C18	Final warnings/reprimands and convictions of children looked after	3.9	4.0	3.6	●●	●●	●●
C19	Health of children looked after	87.7	86.0	87.0	●●●●●	●●●●●	●●●●●
C20	Reviews of child protection cases (BVPI 162)	98.5	98.5	99.4	●●●●●	●●●●●	●●●●●
C21	Duration on the child protection register	13.5	9.2	4	●●●	●●●●●	●●●●●
C22	Young children	98.5	98.4	99	●●●●●	●●●●●	●●●●●

PAF number	Definition	2001/02 score	2002/03 score	2003/04 score	2001/02 blob rating	2002/03 blob rating	2003/04 blob rating
	looked after in foster placements or placed for adoption						
C23	Adoptions of children looked after (BVPI 163)	5.0	12.7	8.6	●●	●●●●●●	●●●●●●
C24	Children looked after absent from school (joint working)	8.4	10.7	11	●●●●	●●●	●●●
D35	Long term stability of children looked after	54.6	54.0	56.0	●●●	●●●	●●●
E44	Relative spend on family support	32.7	33.8	38	●●●	●●●●	●●●●
E45	Ethnicity of children in need	3.8	2.0	2.1	●●	●●●	Not banded

#### Assessment of Relative/Comparative Performance by the end of 2004/05:

The Children and Families division continues to perform well against the majority of the Performance Assessment Framework indicators. With the planned inspection due in February 2005 there will be further information available on performance by the year end

The recent judgement on performance for Children's Services stated that the department served most children well with promising prospects for improvement.

#### Key Improvement Aims and Actions over the Medium Term:

Again the PAF indicators are our main focus for performance planning. The key targets as set out in our business plan are detailed below. This is updated annually in February, following Cabinet approval of the Reconciling Policy and Resources Framework.

#### Performance Indicator Targets:

PAF number	Definition	2002/03 blob rating	2003/04 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	70		●●●●●

PAF number	Definition	2002/03 blob rating	2003/04 blob rating	2003/04	2004/05	2005/06	2005/06 Target Blob Rating
A3	Re-registrations on the Child Protection Register	●●●●	●●●●●	10	10	10	●●●●●
A4	Employment, education & training for care leavers (Joint working) (BVPI 161)	●●●●●	Not known yet	70	70	80	●●●●●
B7	Children looked after in foster placements or placed for adoption	●●●●●	●●●●●	88	88	88	●●●●●
B8	Cost of services for children looked after (BVPI 51)	●●●	●●●	570	557	600	●●●
B9	Unit cost of children's residential care	●●●●	●●●	1824	1918	1935	●●●●
B10	Unit cost of foster care	●●	●●	365	381	385	●●
C18	Final warnings/reprimands and convictions of children looked after	●●	●●	3.5	3.9	3	●●●
C19	Health of children looked after	●●●●●	●●●●●	89	89	90	●●●●●
C20	Reviews of child protection cases (BVPI 162)	●●●●	●●●●	98.5	100		●●●●
C21	Duration on the child protection register	●●●●	●●●●	8.0	8.0	6.0	●●●●
C22	Young children looked after in foster placements or placed for adoption	●●●●●	●●●●●	99	99	99	●●●●●
C23	Adoptions of	●●●●●	●●●●●	10	10	10	●●●●●

PAF number	Definition	2002/03 blob rating	2003/04 blob rating	2003/04	2004/05	2005/06	2005/06 Target Blob Rating
	children looked after (BVPI 163)						
C24	Children looked after absent from school (joint working)	●●●	●●●	7.5	9	7.5	●●●●
D35	Long term stability of children looked after	●●●	●●●	57	60	63	●●●●
E44	Relative spend on family support	●●●●	●●●●	30	33	33	●●●●●
E45	Ethnicity of children in need	●●●	Not banded	1.9	2	1.9	●●●

### Key Risks to delivery of policy steers in short term

Fostering Uplift: Agreed at COMT as an excess inflation priority, £10k additional inflation required to meet the 2.95% increase for staff salaries (see COMT paper for more details).

Capital Adaptations £100k: This has been outlined in Social Services key capital priorities for 2005/06. House Adaptations have not been possible to date to any large extent due to the lack of capital to invest in extensions. By investing in adoption or foster carers extensions it will enable less reliance on expensive Independent Fostering Agencies and/or residential placements.

### Responding to the initial Financial Guidelines for 2005/06

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

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
<b>Savings</b>	<i>See overview report</i>		
<b>Reinvestment</b> Payment Rates to Foster Carers	200		

#### b) Savings

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Reduction in inter-agency adoption fees	20		
Reduction in spend on independent fostering agencies	35		
Increase secure unit charge by 10% over inflation	75		

Reduce spend on Youth Support Project	25		
Reduce admin costs in locality services	45		
<b>Total</b>	200		