

OVERVIEW AND SCRUTINY BOARD

A meeting of **Overview and Scrutiny Board** will be held on

Friday, 13 January 2012

commencing at **9.30 am**

The meeting will be held in the Meadfoot Room, Town Hall, Castle Circus,
Torquay, TQ1 3DR

Members of the Committee

Councillor Thomas (J) (Chairman)

Councillor Barnby	Councillor Kingscote
Councillor Bent	Councillor Parrott
Councillor Butt	Councillor Pentney
Councillor Darling (Vice-Chair)	Councillor Pountney

Co-opted Members of the Board

Penny Burnside, Diocese of Exeter

Our vision is working for a healthy, prosperous and happy Bay

For information relating to this meeting or to request a copy in another format or language please contact:

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01803 207035

Email: scrutiny@torbay.gov.uk

OVERVIEW AND SCRUTINY BOARD AGENDA

1. Apologies

To receive apologies for absence, including notifications of any changes to the membership of the Committee.

2. Declarations of Interest

(a) To receive declarations of personal interests in respect of items on this agenda.

For reference: Having declared their personal interest members and officers may remain in the meeting and speak (and, in the case of Members, vote on the matter in question). If the Member's interest only arises because they have been appointed to an outside body by the Council (or if the interest is as a member of another public body) then the interest need only be declared if the Member wishes to speak and/or vote on the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(b) To receive declarations of personal prejudicial interests in respect of items on this agenda.

For reference: A Member with a personal interest also has a prejudicial interest in that matter if a member of the public (with knowledge of the relevant facts) would reasonably regard the interest as so significant that it is likely to influence their judgement of the public interest. Where a Member has a personal prejudicial interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(Please Note: If Members and Officers wish to seek advice on any potential interests they may have, they should contact Democratic Services or Legal Services prior to the meeting.)

3. Urgent Items

To consider any other items that the Chairman decides are urgent.

4. Exclusion of press and public

To consider passing a resolution to exclude the press and public from the meeting prior to consideration of the following item on the agenda on the grounds that exempt information (as defined in Schedule 12A of the Local Government Act 1972 (as amended)) is likely to be disclosed.

5. Children, School and Families

To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Children, Schools and Families

(Pages 1 - 8)

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Children's Services

Services that will continue to be delivered

- Existing Statutory Services across Children's Services will continue to be delivered, including Children's Social Care, Safeguarding and Independent Reviewing Service, early Intervention Services, including Locality Services, Housing Needs Service, Youth Offending Services and Youth Services.
- Services to support the schools infrastructure and school improvement will also continue to be delivered.

Improvements agreed and budgeted for

Following Ofsted's inspection in September 2010, Children Services and its partners have been working together to improve safeguarding. It is a priority for the partnership to ensure all children and young people are safe in Torbay. The current plan will see the delivery of improvements to the way Children's Services works with all levels of need, making better use of collective resources to shift reliance from statutory provision to early intervention. The objectives for the plan are as follows –

- Keeping CYP safe by improving the skill an knowledge of professionals in assessment and management of risk
- Keeping families with complex needs together where possible and reunifying children from care
- Increasing the number, consistency and time for face to face contact with professionals and more advocacy
- Improving the impact and effectiveness of professionals at all levels of need (though CPD , standards and Evidenced Informed Practice)
- Being clearer with CYP and families about what will happen, what the expectations are and sticking to commitments
- Improving the time and quality of the response to the first call/referral for help
- Services to enhance the quality of the early years education and statutory education will be extended through partnerships with all providers and specifically schools to both support and enhance achievement for children and young people

Key Performance Indicators

Measure
<ul style="list-style-type: none"> ▪ % of referrals leading to IAs ▪ % of ICPC completed within 15 days of strategy meeting ▪ Feedback from referrers stakeholder group
<ul style="list-style-type: none"> ▪ % of case audits were the following issues were confirmed as good and completed - Chronologies - Needs assessed – particularly E&D - Risk Assessment - Plan – clear outcomes - Plan - CYP seen and views captured - Case Supervision evident and regular - Management Decision making evident ▪ % IA's completed within 10 days ▪ % CA's completed with 35 days ▪ Case load levels at or below national recommendations ▪ % of staff completed refresher safeguarding training ▪ % of staff completing 1 or more WFD opportunity in year ▪ % over spend ▪ reduction in the length of time in care (those subject to IFSS) ▪ % of team manager post vacant ▪ Turnover (difference between starters and finishers as % of total establishment)
<p>Key Stage 2 floor targets (all three thresholds have to be met to be deemed below floor)</p> <p>Level 4 combined English and maths below 60%</p> <p>% of children making 2 levels progress in English below 87%</p> <p>% of children making 2 levels progress in mathematics below 86%</p>
<p>Key Stage 4 floor targets (all three thresholds have to be met to be deemed below floor)</p> <p>% of children achieving 5A* -C including English and maths below 35%</p> <p>% of children making 2 levels of progress in English 72%</p>

% of children making 2 levels of progress in maths 65%

Proposed Savings

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** - Low community impact - Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / - Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 if earlier or later state date	Risks / impact of proposals	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Amalgamation of Children's Services into fewer buildings. Savings through reduction in rent at the Studio	0	25	none	x	No risk associated with this proposal as The Studio is only used as an office location This is not a public facing building. Staff will be relocating to the new Paignton Library and to Oldway Mansion	x		
Service Variation - Review of Youth Service vehicles – own to lease Replacement programme of Council owned minibuses into leased vehicles.	0	10	Does not include future leasing costs	x	No risks attached to this replacement programme. Relates to just the conversion of vehicles being owned by the Council to being leased by the Council.	x		

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service Variation - Review of Aiming High budgets / Disabilities budgets as a whole, through a management re-organisation and further integration with health.	0	250	Does not include potential redundancy costs	x	Potential risk to the level of service provided to some of the client base but efforts will be made to minimise the potential impact to frontline services. May be unpopular with service users.	X	?	X ?
Service variation Reduction to the School Improvement Service through and Internal restructure	0	100	Does not include potential redundancy costs	x	No risk to the quality of services delivered to schools. fewer schools to support as schools move towards Academy status.	x		
Service variation – Youth Offending Re-alignment of budgets to reflect a budget underspend in 2010/11.	0	50	none	x	No risk attached to this proposal as it reflects a similar underspend on the Youth Offending Team Budget for 2010/11.		x	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service variations – Early Years Re-organisation of the early years Service through internal restructure.	0	100	Does not include potential redundancy costs	x	Potential risk to the quality of the Early Years sector in Torbay in relation to the number of settings receiving a good or outstanding Ofsted Inspection rating declining. Potential risk in relation to a decline in the number of children achieving at least 78 points across the Early years Foundation Stage (NI72) and the gap between the lowest 20% in the early years Foundation Stage Profile and the rest widening further (NI92).		x	
Service variations – Attendance / Behaviour Re-organisation of the Attendance and Behaviour Service through internal restructure	0	50	Does not include potential redundancy costs	x	No risk to the quality of services delivered to schools. fewer schools to support as schools move towards Academy status.		x	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>Reduce dependency on agency staff within Safeguarding and Wellbeing Service</p> <p>New structure currently being developed to fix permanent establishment thus reducing the need for agency posts.</p> <p>Will be achieved through the delivery and management of a transitional plan and the appointment to any vacancies within an agreed establishment.</p> <p>Increase in thresholds and improvements to signposting to enable service users to maximise their welfare benefit entitlements and reduce dependency on the local authority.</p> <p>Will be achieved through better business controls and decision making in relation to Section 17 payments.</p>	0	250	none	x	<ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies <p>Potential risk to the new structure not being delivered and Delays in recruitment /appointment.</p> <p>Proposals present no risks to service users.</p>	x		
	0	50	none	x	<p>Potential risk to future changes in government benefits.</p> <p>Other agencies may see an increase in demand for support.</p> <p>May be unpopular with some service users</p>		x	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service variations – Reduction to grants to Voluntary Sector (including Connexions and Children's Society) The current contract with Connexions supports the work around the NEET targets. The current contract with the Children's Society supports the delivery of the Checkpoint and Children's Rights and Participation programmes.	0	50	Actual percentage cut not yet known	x	Potential risk of an increase in the number of NEET's Potential risk to vulnerable children and young people. consultation with both the Connexions Service and The Children's Society to secure agreements that the proposed reductions will be at management level and not the front line.			x
Service variations – re-commissioning of training, through the withdrawal of an existing contract with Torbay Care Trust to bring services in-house.	0	50	none	x	No risk to the quality of training delivered.	x		
New income– Parkfield / Youth Service income generation Charging policy and business plan being developed to secure additional income for the new Parkfield centre through	100	0	none	x	Potential risk to the income generation target not being realised.			x

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
charging for some services/activities that will be delivered from within the building.								
Additional Vacant Management Target throughout Childrens' services		35						
Totals	100	1,020					X	

Summary Costs and Savings	£ 000's
Overall Saving - 2012/13	1,120