

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

Quarterly Performance Information – Quarter 4 2011/2012

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. This together with the financial information gives a broad indication of value for money.

Exempt Report

3. This report is not exempt.

Recommendations

4. The Overview and Scrutiny Panel is asked:
 - (i) To note and comment upon performance indicators linked to the Children's Improvement Plan (refer to Appendix A);
 - (ii) To use the performance data on the list of indicators to inform the SCYP panel's work plan and inform scrutiny decision making in relation to reports presented to the panel (refer to Appendix B).

Background



5. On the 13th April, 2011, Cabinet agreed the new approach for the Corporate Headline Report (ref No.722). Subsequently the Panel agreed that reporting of the performance of the Children and Young People's Service (CYPS) should be inline with this approach and with other Overview and Scrutiny headline performance reports. To this end the extract of the Corporate Performance report relating to CYPS is included below.
6. At the SCYP Panel meeting on the 27th July 2011, regarding performance updates, the Chair suggested that future reports should focus particularly on indicators which were directly linked to the Children and Young People's Service Improvement Plan and other indicators identified as red or amber, as other indicators were monitored by other means.



Performance

7. Overall, progress against the delivery of the Corporate Plan objectives during the fourth quarter of 2011/12 has been very good across the CYPS.
8. CYPS has 7 priorities that are directly in line with the priorities in the Improvement Plan. Hence, progress against the Corporate Plan also reflects the progress against the CYPS Improvement Plan. Of the 7 priorities, 4 are on track with minimal, if any, concern about delivery; the other 3 are mostly on track, but do have some concerns which, if not addressed, could affect delivery in the longer term.
9. CYPS out turned with an overspend of £4.1m. This is largely due to overspends in children's social care comprising agency staff across the social work teams (£1.9m) partially off-set by vacancies (£1.5m), residential, fostering and adoption placements (£4.5m) and Residential Units (£1m). This is partially offset by underspends due to vacancies (£1.2m) and reduced transport costs (£0.6m) in Commissioning and Performance and Centrally Managed Services.


10. Children & Young People's Service (CYPS) – Corporate Performance Extract.

Theme 4 - CHILDREN & YOUNG PEOPLE



Status	Objective	Latest Note
	Deliver the Children and Young People's Plan	<p>Year One Delivery Plans were approved by the Trust Board on 23 June 2011. The three priority areas are currently being implemented. These priority areas are 'Inspiring Success', 'Being Healthy, Feeling Good' and 'Being Safe and Having Fun'. The monitoring of progress of the three Delivery Plans is built into: CYPS Leadership Team (monthly) from September 2011; and Children's Trust Board (two monthly) from October 2011; and Children's Board (two monthly).</p> <p>The Children's Trust Board continues to be well attended and led by young people. Progress on the Inclusion Strategy and Family Support Strategy has been made and both have been agreed by the Board with recommendations. Implementation and impact will be monitored by the Children's Trust Board.</p>
	Embed effective safeguarding practice	<p>The increase in demand for children's social care services continues. There has been a considerable rise in contacts over recent months resulting in additional resources being put in to Children's Multi Agency Referral and Assessment Service (CMARAS). CMARAS (the front door) continues to be a strength with police co-located in Council House and on-going improvements in joint working; further development is needed particularly around joint investigations. There is currently no health representation within CMARAS (named nurse) which has been raised at a strategic level. Funding however has recently been agreed for a health post with a particular focus on sexual exploitation, this however will only address the issue in part and a semi discreet multi agency team will also be launched in June that will also be co-located in CMARAS that will look specifically at addressing the needs of children at risk of sexual exploitation and trafficking.</p> <p>CAFs (Common Assessment Framework) continue to be low in numbers than that of expected level. Further activity to address this is taking place including a multi-agency conference on 23rd May to look at the thresholds for social care intervention. Screening of initial contacts continues to be robust and the number of initial assessments that lead to 'no further action' continues to be monitored and this will feed into ensuring correct 'thresholds' are in place as well as robust and consistent practice.</p> <p>There are significantly more children with Child Protection plans than the statistical norm. At the end of March there were 417 children with CP Plans and indications show that this will rise further into Q1 2012/13. Improved child protection processes, and agency attendance at child protection conferences remains good.</p> <p>Although slightly below target, performance of timeliness of initial assessments and core assessments is good, both measures are consistently above 80%, which compares favourably with national and regional figures which are broadly on target (target of 90% for IAs and 95% Cores).</p> <p>Figures for Domestic Violence remain high and are now more actively managed through the sub group of the Safer Doncaster Partnership. A commissioned piece of work by a number of consultants has now been completed and will be instrumental in informing our next steps, particularly around what services we need to commission in the future. The report will be ready over the</p>


		<p>coming weeks.</p> <p>Risks still remain prominent around recruitment and retention of social workers along with increasing demand for service and in particular rising number of Child Protection cases.</p>
	<p>Improve and modernise services.</p>	<p>At year end there were 507 children in care (an increase from the beginning of the year 457, and a rise from quarter 3 of 482). This equates to 80 children in care per 10,000 of CYP population. This Doncaster figure of 80 continues to be amongst the highest in the region (regional average of 64 children in care per 10,000 population and a national average of 57 children in care per 10,000 population). This rise has been due to continued increase in legal proceedings and is also reflective of the national picture as recorded by CAFCASS.</p> <p>New Fostering Communications Officer is now in place and Fostering fortnight is set for May 2012. A series of events and drop-ins have been scheduled and the Marketing and Recruitment plan finalised. Currently, we have approval for 182 mainstream placements, 15 respite placements, 14 Short Breaks for disabled children. Risks continue regarding other agencies offering more competitive package for foster carers and a review of foster care allowances has been undertaken and tabled at cabinet to address this issue.</p> <p>Initial findings of the Special Educational Needs Review has indicated further work is required through spring and summer term. Multi-agency work has led to the development of an Attention Deficit Hyperactivity Disorder (ADHD) pathway, as similar piece of work has begun in respect of Autistic Spectrum Disorder (ASD). Doncaster & Bassetlaw Hospitals Foundation Trust (DBHFT) have committed to additional clinics. A Joint Council/RDaSH project is also underway on developing a multi-agency all age service disabilities service. An integrated multi-agency all age service is planned for April 2012 when Children with Disabilities Team, Aiming High, Residential Services and SEN will become the first phase of the move towards a multi-agency all age service</p> <p>Following the Children with Disabilities (CWD) Review an immediate operational plan was put in place to ensure that practice within the Children with Disabilities (social care) Team was standardised, this includes work within the newly established transitions team (a Social worker adult based, but supervised and managed by children's services) to begin to bridge the gap between children's and adults and overseen via a Strategic Transitions Board.</p> <p>Detailed negotiations with groups of schools taking place for the implementation of behaviour model with the expectation that the model is implemented for September 2012</p>
	<p>Improve educational attainment</p>	<p>Strategies are in place to analyse, challenge and intervene in schools and services where targets are at risk or attainment is threatened. All schools have been risk assessed and notified of their category in accordance with a new School Causing Concern policy. There has been a lot of activity and guidance issued to schools on governance models; the Local Authority has supported a number of academy conversions (13 secondary and 5 primaries), traded services have also been updated and circulated to schools. There has been one school closure, three infant/junior amalgamations and 99% of pupils received a place at one of their preferred secondary schools and, 99% of pupils received a place at one of their preferred primary schools. A revised approach to 16-25 education and employment provision is planned.</p>

		<p>Strategies are being revised for Elective Home Education, and the education of Children in Care and a letter will be issued along with the policy to all schools emphasising the importance of pupils not being encouraged to be elected for home education.</p> <p>Staffing has been strengthened in the children in care education team, and year groups are being targeted to try and boost exam results in years 6 and 11. The three year trend, confirmed by statistical first release, for attainment by Doncaster Children in Care at Key Stage two, shows a positive trajectory in attainment in all key indicators, that is English and Maths combined and as separate subjects. At Key Stage 4, attainment of 5 GCSEs A*-C including English and Maths the trajectory is also positive although less marked. A new multi-agency Better Education for Children in Care group will meet every 6 weeks to design and deliver strategies to improve education provision and levels of attainment. Structural solutions to underachieving and failing schools are being progressed.</p> <p>Key Stage 2 Level 4 or above English & Maths is comparable with national average, and with 54% of children achieving 5 GCSE or more A*-C, Doncaster is below national average of 58%. Doncaster students continue to outperform the national pass rate at A-Level</p> <p>Risk remains around the impact of the Educational Bill and the new role of the local authority and much work is underway with schools on this matter.</p>
✔	Establish an integrated multi-agency Children and Young People's Service	<p>An Integrated Family Support Service (IFSS) has been established and is fully operating. A steering group of managers has been tasked to manage and improve operational procedures. Recruitment to the Head of Service post is scheduled during May.</p> <p>One Team Working has a dedicated Project manager and two dedicated leads from DMBC and RDaSH and a project plan has been drawn up. Dedicated work streams agreed and stakeholder engagement events commenced rollout in February 2012 with a pathfinder multi-agency service scheduled to operate in the North of the Borough from April 2012.</p> <p>Multi agency staff training regarding Common Assessment Framework (CAF) is on-going and eCAF is now in place. More focus is needed on developing the Lead Professional role</p> <p>Risk remains prominent on staffing turnover and recruitment. Review of pay bands and options paper to Cabinet February 2012.</p>
✔	Organisational Development	<p>Following a large advertising campaign, during quarter 4 there were a significant number of interviews that took place for a range of posts at all levels.</p> <p>Implementation of the Workforce strategy is on track and working groups and plans are monitored on a monthly basis. Shared workforce development is being considered with regional partners. Action Plan to be signed off via Doncaster Safeguarding Children's Board in spring 2012.</p> <p>A framework for managerial effectiveness has been circulated and completed, and findings are being analysed to determine key</p>

		<p>training themes. A 'leading integrated services' management programme has been commissioned.</p> <p>Implementation of the new Management Information System is progressing as per the plan along with development of joint working arrangements.</p> <p>Commissioning and contracting function is being strengthened through links with corporate change programme and new category manager.</p> <p>Risk remains in relation to Staff turnover and recruitment/retention. Options paper to Cabinet.</p>
	<p>Ensure consistent high quality professional practice and case work management</p>	<p>A specific 'managing performance' training session was delivered to managers along with focused manager meetings to understand analysis of case file audits. Exemplars for case management have been developed (via TRI X) as part of the implementation of the new IT system 'LiquidLogic', which launches in September 2012. Significant activity is on-going to migrate data and be ready for roll out. Staff training requirements will be considerable from May onwards.</p> <p>A plan for widening case file audits to other CYPS services and agencies has been scheduled and links with other quality assurance work on CAFs. Case file audits have incorporated Fostering, Adoption, LADO and Section 11 and the roll out of auditing continues as agreed. The Safeguarding Board is revising the themed audits for 2012 to look across agencies' responses to an agreed safeguarding categories e.g., neglect. Multi-Agency audits are being reviewed as part of the Doncaster Safeguarding Children's Board (DSCB) performance sub-group.</p> <p>PDR reviews and supervision is on-going with monitoring of PDRs undertaken on a quarterly basis.</p> <p>Staff turnover, recruitment and retention remains a risk.</p>

Children & Young People Governance Indicators

Governance Indicator	Traffic Light	Q3 2011/12		Q4 2011/12		Latest Note
		Value	Target	Value	Target	
IA CYPS Internal Audit - Implementation of Critical and Major Audit Actions		No	Yes	No	Yes	<p>Children's & Young People Directorate have had a review of Fostering and Adoption Payments which resulted in 9 major findings being raised. There has been significant progress in implementing many of the agreed management actions; however, 3 are still to be completed. These are:-</p> <p>Issue 16 – Improving the Processing of Payment Information - agreed implementation date 31/3/2012 Issue 17 - Monitoring Debtor Accounts - agreed implementation date 31/12/2011 Issue 44 – Checking Information on Care First / Manual Files - agreed implementation date 31/12/2011</p> <p>The implementation of the new Liquid Logic System which replaces Care First has been put back until late Summer 2012 which will address issue 44 above.</p> <p>Some control has been added by manually checking payments details to case records, but there remains a risk of errors and consequent adverse publicity. Work is also needed to recover existing overpayments.</p>
Govern CYP 2 Children & Young People's Services PDRs Complete		67.04%	90%	74.25%	90%	<p>Children & Young People's Directorate have 1,131 employees who should have had a PDR during the financial year 2011-12 to 31/12/2011. Data response rate was 81% for this indicator and of these 839 staff had a PDR this financial year to 31/12/2011 (74%).</p> <p>Results for individual service areas within the Children & Young People's Directorate are: Children & Families = 76% Commissioning & Performance = 79% Learners & Schools = 64%</p>

CYP_Sick Children's & Young People Services days lost due to sickness.		14.70	12.20	16.09	12.20	Sickness levels have increased and remain unacceptably high. Sickness management training has been delivered both corporately and within CYPS and further sessions are scheduled in throughout 2012. CYPS Leadership Team continues to monitor sickness, long-term sick and persistent absence on a monthly basis. 'Reducing Staff Sickness' is a priority within the new CYP Improvement Plan for 2012-2013. Sickness Champion appointed and holding individual meetings with managers.
--	---	-------	-------	-------	-------	--

Finance Indicators:

Revenue budgets are:

✔ Green where under-spent (-ve figure) or on budget.

⚠ Amber where overspend is less than £250k

🛑 Red where overspend exceeds £250k

Revenue Position	Traffic Light	Q4 2011/12			Commentary	2010/11
		Gross Budget (£000s)	Net Budget (£000s)	Value		Value
Centrally Managed Revenue Variance	✔	10,691	-562	-334	The underspend is due to funds previously committed to cover the 5th Standards Fund payment now not required, an underspend due to less PFI building utility costs and the balance of the contingency.	299
Commissioning & Performance Revenue Variance	✔	24,773	7,658	-2,013	The underspend is due to savings in transport contracts £600k, vacant posts £780k mainly within Central Grant Funded Services, Children Centres and the SIDS team, plus savings against outings & activities within Aiming Higher £265k and the PCT not charging for Teenage Pregnancy costs as previously arranged £213k.	-1,562
Education Revenue Variance	✔	20,008	3,727	-482	The underspend mainly relates to saving against staffing costs, particularly vacancies within LAC Education, Ethnic Minority & Traveller and the Music Services. Out of Authority placements were forecast to overspend, but sufficient DSG has been allocated to cover the costs.	-770
Children's Social Care Revenue Variance	🛑	33,516	29,814	6,941	The main area of overspend is from placements; external residential placements £1.9m, fostering £1.1m and adoption £940k. Agency staff costs within the social work teams costed an additional £1.9m, but was off-set by vacancies across the service of £1.5m, Legal costs £0.5m, Contact & relief staff £550k and loss of PCT funding at Oaklands residential home £620k.	4,739
CYPS Total Revenue Variance	🛑	88,988	40,637	4,112	CYPS out turned with an overspend of £4.1m. This is largely due to overspends in Social Care comprising Agency Staff across the Social Work Teams (£1.9m) partially off-set by vacancies (£1.5m), residential, fostering and adoption placements (£4.5m) and Residential Units (£1m). This is partially offset by underspends due to vacancies (£1.2m) and reduced transport costs (£0.6m) in Commissioning and Performance and Centrally Managed Services.	2,706

Capital Programme	Traffic Light	Revised Based Budget	Q1 2011/12	Q2 2011	Q3 2011/12	Q4 2011/12	Commentary
		Estimate	Forecast	Forecast	Forecast	Actual	
Commissioning & Performance	✔	4,537	2,326	1,799	1,801	1,074	No significant issues in this area. Main item of 2011/12 expenditure relates to the Integrated Children's Information System £0.8m. Reduction in actual spend compared to Q3 estimates relates to, in part, to the re-profiling to 2012/13 of £500k improvement works at The Carr House Centre.
Education	✔	30,995	32,512	43,080	40,251	41,704	No significant issues in this area. Main areas of 2011/12 spend relate to the Academies Programme £11.8m, Primary Capital Programme £11.2m, Campsmount School Rebuild £9.9m, Ridgewood Post 16 Block £3.2m & the Schools Condition Programme £1.5m. Increase in actual spend from the Q3 forecast relates mainly to Outwood Academy New Build and has arisen due to April profiled works that were actually completed and paid for in March 2012.
Children & Families	⚠	3,820	3,177	3,167	3,158	2,678	Main 2011/12 spend is for the new MyPlace Youth Centres at Bentley £1.5m and Denaby £1.2m. The reduction in actual spend from Q3 estimate is mostly due to MyPlace Bentley where contractors claims have been lower than expected. The centres were due to be completed by the grant deadline of 30/06/12 but are slightly behind. With £2.0m still to spend in three months there is potential for slippage to be significant but the contractor is not currently identifying any material problems. The architect has also gone into liquidation but the function has been taken up by Technical Services. The Council is in discussion with the Big Lottery Fund (DfE's agent) regarding an extension to the deadline if needed. If unsuccessful the Council will be responsible for costs incurred after that date.
Revenue Costs	✔	254	0	0	0	24	No significant issues in this area.
CYPS Total	✔	39,606	38,015	48,046	45,210	45,480	The majority of the programme has no significant issues with the MyPlace project in Bentley being the main concern and is detailed above.

Capital Programme	Traffic Light	Revised Base Budget	Q1 2011/12	Q2 2011/12	Q3 2011		Commentary
			Forecast	Forecast	Revised Forecast	Actual to Date	
Commissioning & Performance	✔	4,537	2,326	1,799	1,801	855	No significant issues for this area of the programme at Quarter 3. Main areas of spend are on the Children's Service Information System £0.9m, Harnessing Technology Grant £0.3m and Carr House Improvements £0.6m.
Education	✔	30,995	32,512	43,080	40,251	22,480	No significant issues for this area of the programme at Quarter 3. Main areas of spend include the Academies Programme £10.2m, Primary Capital Programme £11.1m and Secondary Schools £13.8m. Reduction in forecast spend from Quarter 2 mainly relates to re-profiling of resources to 2012/13. Significant expenditure of around £18m is forecast for Quarter 4 largely due to new build and renovation and improvement projects with costed project plans. These include Outwood (£6.5m), De Warenne (£2.0m), PCP (£1.5m), Ridgewood (£1.4m) and Campsmount (£3.2m).
Children & Families	✔	3,820	3,177	3,167	3,158	1,036	MyPlace - possible £388k shortfall against the sponsor's expenditure target for 2011/12, largely due to the contractor rescheduling work within the overall time frame; total expenditure to 30/06/12 remains on track. There is a risk that claw back may be introduced if the national position at 31/03/12 requires it. The Council is engaged with the sponsor's request for an open dialogue to refine cash-flows and bring forward or change activities to accelerate grant spend to help the Council "live within these targets". Quarter 4 estimated spend for MyPlace is £1.9m.
Revenue Costs of Capital	✔	254	0	0	0	0	Revenue Costs no longer shown in the Capital Programme.
CYPS Total	✔	39,606	38,015	48,046	45,210	24,371	No significant issues for this area of the programme at Quarter 3. Reduction in forecast spend from Quarter 2 mainly relates to re-profiling of resources to 2012/13.

11. **Appendix A** 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 2011/12 Targets have been agreed with the Children’s Board.

Appendix B Shows performance indicators for Children and Young People from the remaining suite of measures (indirectly linked to the Improvement Plan) that are either Red or failing Amber. Annually reported indicators have been removed from the report as these were presented to the panel in quarter 4 2010/11 and performance will not change until recalculated at quarter 4 2011/12.

Please also note that the Directorate is currently in the process of revising its performance indicator targets for the measures that are indirectly linked to the Improvement Plan.

Options Considered

12. Not applicable.

Reasons for Recommended Option

13. Not applicable.

Impact on the Council’s Key Objectives

14. 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

15. As at 14.

Legal Implications

16. There are no specific legal implications arising from this report.

Financial Implications

17. There are no specific financial implications arising from the recommendations of this report.

Consultation

18. This report has significant implications in terms of the following: -

<u>Procurement</u>	Crime & Disorder	
Human Resources	Human Rights & Equalities	
Buildings, Land And Occupiers	Environment & Sustainability	
ICT	Capital Programme	

Background Papers

19. There are no background papers for this report.

Contact Officer

Louise Parker Principal Policy and Performance Officer
01302 737006 E-mail louise.parker@doncaster.gov.uk.

Report Authors

Louise Parker Principal Policy and Performance Officer.
01302 737006 E-mail louise.parker@doncaster.gov.uk.

Catherine Needham Policy and Performance Officer
01302 737949 E-mail catherine.needham@doncaster.gov.uk

Chris Pratt
Director Children and Young People's Service