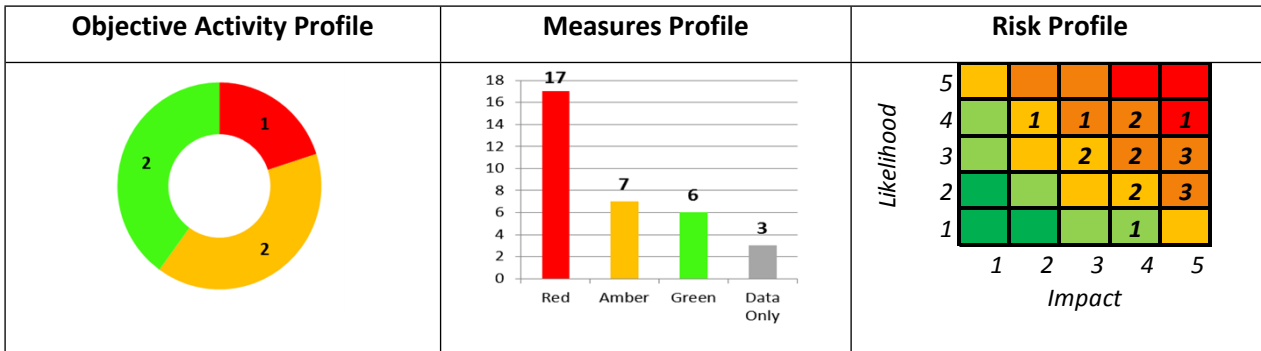












Corporate Plan Objective	Overview Commentary
Continue to raise educational standards for all children and young people	Key Stage 2 attainment improved very significantly in 2012 (by 7 percentage points) reflecting the support and intervention provided by the local authority. GCSE results not known for 2012, but improved very significantly from 2009 to 2011 (by 11.4 percentage points). <i>Proportion of schools judged by Ofsted to be good or outstanding (60% primary, 35% secondary) is too low.</i> Qualifications for young people 16-19 are at their highest ever level: Level 2s (76%) are the same as, and Level 3s (45%) slightly below, similar authority averages. Numbers of pupils in PRUs (Pupil Referral Units) reduced from 217 to 164 and with the closures of Nexus and Springboard we will meet the target of 150. <i>Increased numbers of children on Elective Home Education (200) is concerning.</i> Persistent absence continues to reduce: primary (4.2%) is just above; and secondary (8.2%) is below, the national average. New service model for behaviour operating at primary and Key Stage 3. <i>Delay in progressing the fundamental review of special education needs.</i>
Improve professional practice, particularly in safeguarding and children in care, through managers effectively managing performance	Continuing increases in demand with the highest numbers of child protection plans (494) ever. Has resulted in <i>dips in some areas of performance e.g. timeliness of initial and core assessments</i> : 72% for both compared with the 85-95% sustained in 2011/12, but still greatly improved on the 29% of 2009/10. Children on average are spending less time on child protection plans, but reversely the <i>proportion subject to repeat plans is high and increasing</i> . % of Performance Development Reviews completed higher than last year, but need to ensure 90% target is met. Despite great deal of senior management effort, <i>staff sickness continues to be very high</i> . Targeted Family Support and Children in Care Services are being strengthened though improvements in management oversight, professional practice and from the recent recruitment drive the substantive appointments of two Heads of Service and 21 social workers. 4 of the 5 recommendations from the unannounced inspection (in January 2012) have been fully implemented. New performance management framework has been introduced and new Heads of Service structure operating.
Improve outcomes for children and young people in care and care leavers, by modernising and improve the children in care service though developing a more family based service and moving children speedily to permanence	Highest numbers of children in care (522) ever. Stability improved (13% three placements+ in three years, compared with 17% in 2011/12). Suitable accommodation for care leavers continues to be high at 92%. Average length of time in care continues to improve, falling from 36 to 29.7 months. <i>Number of care leavers in employment, education or training (NEET) is poor, 14 out of 36, 39%, and there is a downward trend.</i> Health pathway for children in care is operating, but <i>timeliness of initial health assessments</i> , although improving (up by 9%), <i>is still very poor</i> . Education results for 2012 not known, but measures to support the education of children in care (including additional learning support) have all been fully implemented and the % with up-to-date Personal Education

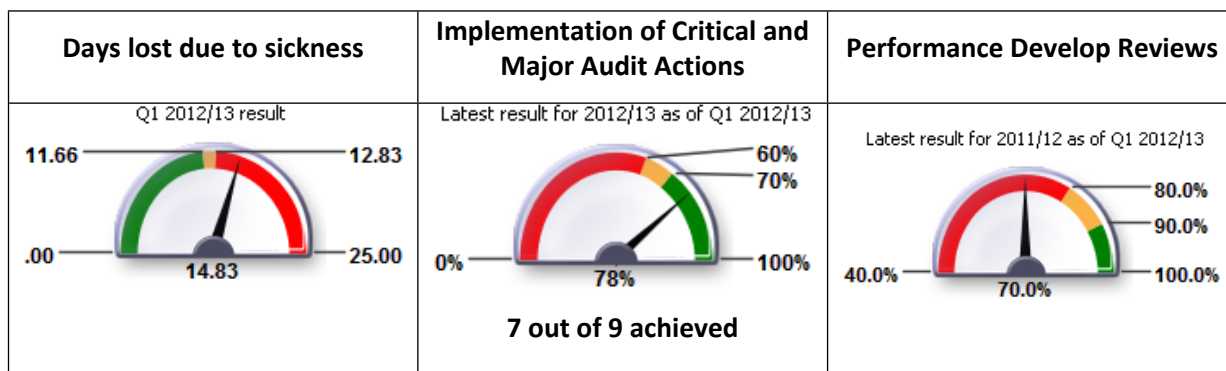
Corporate Plan Objective	Overview Commentary
	Plans has increased. % of children in care in foster placements and the numbers of in-house foster carer households is increasing as a result of the ongoing fostering recruitment campaign. The Corporate Parenting Board has been refreshed with greater involvement of young people and carers.
Develop a whole system approach to improving outcomes for children and young people, including in partnership with RDaSH, implementing the One Team Working model	Development of an integrated multi agency service (bringing together education, health and social care staff), One Team Working, is progressing well, through the Pathfinder in the North of the Borough. Broad direction for developing all age disabilities services in a phased way has been agreed. <i>Establishment of an integrated disabilities service within CYPS has been delayed</i> because of the failure to appoint a Head of Service. Paediatrician review is on target to be implemented from January 2012, including undertaking the vast majority of sexual abuse medicals locally. Good progress in implementing the Children and Young People's Plan. Following consultation Inclusion and Family Support Strategies have been agreed by the Children's Trust Board.
Providing effective financial management including improving value for money and making the savings in the Council's budget	<i>Projected overspend of £8.6m. gross</i> , which when offset by savings and underspending in CYPS and other areas of the Council presents a <i>projected net overspending of £3.9m</i> . Due largely to the increased number of children having to be supported and consequent cost of placements, mainly fostering, (£4.9m.) and agency staff (£1m.). Great deal is being done to deliver savings already planned as well as additional savings to reduce the net overspending. Includes developing a local residential care market; market testing the supervised contact service; reviewing all external residential placements; regional framework for procuring independent foster carers; framework for procuring 16+ accommodation; closures of children's homes; reducing all non-staffing budgets; and managing Child-in-Need cases outside of social care.

**CYPS Performance Dashboard**



Direction of travel	Status	Corporate Plan Objective	Milestones	Measures			Data Only	Risks	
*		Continuing to raise educational standards for all children and young people		4	2	4	1	1*	4
*		Improving professional practice, particularly in relation to safeguarding and children in care, through managers effectively managing performance			1	4			7
*		Improving outcomes for children and young people in care and care leavers		2	3	3	2		1
*		Through partnership with RDaSH, developing a whole system approach to improving outcomes for children and young people							1
*		Providing effective financial management including improving value for money and making the savings in the Council's budget			1	6			3 1


**Children & Young People Governance Indicators**




## Appendix A - CYPS Performance Dashboard /Profile Quarter 1 20012/13

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


 Amber where overspend is less than £250k

 Red where overspend exceeds £250k





### Financial Profile – Revenue

	Gross Budget '000	Net Budget '000	Variance '000
 <b>CYPS Total</b>	<b>86,494</b>	<b>44,628</b>	<b>3,901</b>
<p>CYPS is forecast to overspend by £8.6m gross, which is offset by internal savings of £2.3m, the transfer of savings identified by other directorates of £1.5m and £900k from central contingency, providing a net overspend of £3.9m. This net overspend, before the transfer of funding, is mainly due to a significant increase in children placed in care totalling £4.9m. The higher majority of these are placed into fostering care, which is the least expensive option There has also been an increase in agency staff and the additional cost forecast, net of vacancies, is £1m. A number of efficiency targets are not expected to be delivered in 2012/13 totalling £374k. CYPS have set out and progressing a budget action plan, which is expected to help reduce the overspend and it is anticipated that further savings will be included for the Q2 report.</p>			

### Service budgets with a red profile

 <b>Children and Families</b>	<b>34,203</b>	<b>31,281</b>	<b>4,951</b>
<p>Children placed in residential care out of authority are forecast to overspend by £2.7m due to the increased number of placements required (20), additional agency costs, net of vacancies, are forecast to overspend by £1.1m, contact workers' pay and travel costs at the Beechfield Centre are expected to overspend by £0.4m and various other running costs such as legal and boarded out expenses totalling £390k.</p>			

### Financial Profile – Capital

	Revised Base Budget	Quarter 1 Forecast	Actuals to date
 <b>CYPS Total</b>	<b>28,973</b>	<b>30,782</b>	<b>6,099</b>
<b>No significant issues in the area at quarter 1.</b>			
 <b>Commissioning &amp; Performance</b>	<b>2,381</b>	<b>3,394</b>	<b>62</b>
<p>No significant issues in this area at Quarter 1. The main items for 2012/13 relate to improvements at the Carr House Centre £1.5m, the integrated children's Information System £0.4m and works for One Team Working £0.5m. The increase in estimated spend is due to the re-profiling of the CYP Service and Liability funding and works at The Carr House Centre (further details Appendix G).</p>			
 <b>Education</b>	<b>23,159</b>	<b>23,829</b>	<b>4,851</b>
<p>No significant issues in this area at Quarter 1. Main areas for 2012/13 relate to the Academies Programme £13.1m, Schools Condition Programme £3.8m, Ridgewood Post 16 Development £1.0m and the Short Stay Schools PRU Programme £1.0m. The increase in estimated spend is mainly due to the re-profiling of works on the Academies rebuild programme (further details Appendix G).</p>			
 <b>Children &amp; Families</b>	<b>3,433</b>	<b>3,559</b>	<b>1,186</b>
<p>Main 2012/13 spend is for the new MyPlace Youth Centres at Bentley and Denaby at £2.6m. The centres were due to be completed by the grant deadline of 30/06/12, however the Council agreed an extension with the Big Lottery Fund (DfE's agent) to 30/09/12 and the estimates are this deadline will be achieved.</p>			