

Appendix B: Performance Measures underpinning the Improvement Plan

A. Continue to raise *educational standards* for all children and young people

B.

| Targets | | | | | |
|---|--|--------------------------------|----------------------------|---------------------------|---|
| Measure | Actual (as at 30 June 2012) | Performance Against: | | | Any Comments |
| | | Similar Authorities | Outturn 2011/12 | Target 2012/13 | |
| 1. Pupils achieving level 4+ Key Stage 2 SATs English and Mathematics | 79.9%* | 79.8% | 72% | 78% (July 12) | <p>*Subject to validation. The first indications from the Department for Education are that Doncaster's results have risen by 8% this year. Our target has been exceeded.</p> <p>2011-2012 new School of Concern policy applied that focuses on schools below benchmarks and focuses resource on those schools to enable them to improve. Benchmarking includes progress measures and a higher threshold for pupils attaining level 4 English and mathematics. Progress in all schools causing concern measured through monitoring of improvement action plan and regular challenge meetings. Outcomes (July 2012) will result in re-categorisation of some schools.</p> |
| 2. Students achieving 5+ GCSE including English and Mathematics | * | 54.26% | 54.4% | 58% (Aug 12) | <p>*2012 results published in Autumn</p> <p>A new School of Concern policy has categorised all secondary schools against Ofsted criteria and pupil outcomes 2011. As the majority of secondary schools are in the process of becoming academies or have already converted, there is a new relationship which relies on schools' willingness to work in collaboration with the Local Authority. Results are now sent directly to the Department for Education and this may cause a delay in the local authority analysis for 2012 for both GCSE and A levels. All secondary school have the opportunity to buy in support if they so wish and undertake an Annual Voluntary Conversation. Secondary schools can also</p> |

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| | | Similar Authorities | Outturn 2011/12 | Target 2012/13 | |
| | | | | | choose to buy in local authority services and a majority have, for example, bought into the Governors' support service and will be able to enhance their role in holding schools to account in regard to key outcomes. |
| 3. Primary schools judged by Ofsted to be good or outstanding | 60% | 64% | 64% | 70% | Over the year the % of good and better schools had dropped by 5% representing 5 schools. The majority of these have lost a good judgement and become satisfactory. All the schools had already been identified by the Local authority as in need of intervention and had action plans in place. The need for intervention in all maintained primary schools is currently under review and will be reassessed for the start of term in September. Trajectories for future Ofsted inspection outcomes will be set in the light of the new Ofsted framework and the 2012 performance of schools. |
| 4. Secondary schools judged by Ofsted to be good or outstanding | 35% | 55% | 35% | 53% | There has been no change in the % of good and better schools at secondary level. A more positive % is anticipated in 2012/13 as the only school in category is due to come out as a good school and several Academies with improving trajectories are due to be inspected. |
| 5. Level 2 qualifications by age 19 | 76.0% | 76% | 73.5% | 79% | This year's figures continue to demonstrate continuous improvement and an upward trajectory |
| 6. Level 3 qualifications by age 19 | 42.0% | 45% | 38.7% | 47% | Improvement of 2.7% in last full data year is better than expected and outstrips the performance of our sub regional neighbours in year. |
| 7. Numbers of pupils in PRUs (Pupil Referral Units) | 164 | 67 | 217 | 150 | The figure has reduced and will reduce further this month with the closure of the Nexus register and the reduction of the numbers in Springboard. The target will be met. |
| 8. Numbers of children and young people on Elective Home Education | 200 | NA | 181 | 150 | The new policy will be circulated for consultation in September and changes to the way in which Elective Home Education is monitored should take better effect. |

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| | | | | | The sudden increase in numbers in late spring is the result of increased traveller families removing children from primary education. The figure will reduce by 38 next month due to the removal of Year 11. |
| 9. 16 to 18 year olds who are in Learning | 79.6% | 85.4% | 80.0% | 80.0% | ^The Board is requested to agree a disaggregation of this figure into those in-learning (80.1%) and those in employment without training (88.9%). |
| 10. Primary – Persistent Absence | 4.2% | 3.9% | 4.9% | 3.9% | Provisional data for June 2012 |
| 11. Secondary – Persistent Absence | 8.2% | 8.4% | 10.2% | 8.4% | Provisional data for June 2012 |

C. Improve *professional practice*, particularly in safeguarding and children in care, through managers effectively managing performance

| Targets | | | | | |
|---|-----------------------------|---------------------|------------------------------|----------------|--|
| Measure | Actual (as at 30 June 2012) | Similar Authorities | Outturn 2011/12 ¹ | Target 2012/13 | Any Comments |
| | | | | | |
| 2. Core Assessments completed within 35 | 71.9% | 84.3% | 85.8% | 85.0% | The monthly outturn for June has shown a decrease in |

¹ Provisional

² Target is lower than last year but higher than national average and accounts for the continued increase in work

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|---|---|------------------------|---------------------------------|-------------------|--|
| | | Similar Authorities | Outturn 2011/12 ¹ | Target 2012/13 | |
| days | | | | | performance for core assessments, from 75.9% in May to just over 71% in June. This is a reflection of the continuing pressure on resources given increasing volume and workflow, at all stages of work with children. At this stage, plans are in place to focus on workflow and volume in line with plans to progress One Team Working and embed effective early intervention practice. It is likely that for the foreseeable future, the pressure on resources in fieldwork teams will continue, however some medium term impact from ongoing work should begin to be seen moving into quarter 3. In general, performance is below target and below last year's average. |
| 3. Child Protection Plans ceasing that had lasted 2 years | 1.0% | 7.24% | 3.67% | 6.5% | An audit of children who have been on child protection plans beyond 15 months has been taking place and will be ready to report on its findings within the coming weeks including actions needed. |
| 4. Children becoming the subject of Child Protection Plan for a second or subsequent time | 27% | 11.95% | 17.35% | 15% | This area is being monitored through the monthly Performance Surgery meetings and may need a more focussed investigation due to the continuing cause for concern and a need to see some evidence of improvement. |
| 5. Numbers of CAFs (Common Assessment Frameworks) three month rolling average | 59 | NA | 77 | 104 | The number of CAFs completed in June was 64, similar to the May figure. April was particularly low at 49 and this has impacted on the three month rolling average. A multi agency conference entitled "reaching a common understanding of thresholds" attracted over 150 partners in May. This was a very successful event which will have hopefully developed an understanding of the CAF and peoples commitment to supporting it. It will be repeated further in September. |

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| | | Similar Authorities | Outturn 2011/12 ¹ | Target 2012/13 | |
| 6. % of substantive qualified social workers | 76% | NA | 76% | 80% | |
| 7. Percentage Performance and Development Reviews (PDRs) completed | 74.3% | NA | 67% | 90% | The 90% target is one to be reached by the end of the year. 74% represents reasonable progress. Results for individual service areas within the Children and Young People's Service are: Children and Families = 76% Commissioning & Performance = 79% Education = 64% Management instruction sent out along with the delivery of a management development session. |
| 8. Days lost per employee due to sickness | 16.09 | 12 | 14.7 ³ | 12.4 | 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. Sickness Champion appointed and holding individual meetings with managers. |

³ Quarter 3 figure

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D. 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

| Measure | Targets | | | | Any Comments |
|--|-----------------------------|---------------------|------------------------------|------------------|--|
| | Actual (as at 30 June 2012) | Similar Authorities | Outturn 2011/12 ⁴ | Target 2012/13 | |
| 1. 5xA-Cs for children and young people in care GCSE including English and Mathematics | * | 12.8% ⁵ | 6.4% | 15% | *2012 results published in Autumn |
| 2. % children and young people in care with up-to-date Personal Education Plans | 77.4% | TBC ⁶ | 72% | 80% | Current performance is only slightly below target. Actions have been agreed to ensure that this target can be met over the coming months. |
| 3. % of children and young people in care to have a medical assessment within 28 days of entering care | 8.8% (3/34) | | TBC | TBD ⁷ | At the meeting of the Health Steering Group on 6 July it was agreed that work would take place to identify the specific areas of difficulty in meeting this target. Both Health and CYPS will carry out additional tasks to scrutinise those areas where are unresolved issues that continue to contribute to shortfalls in meeting this target. It is hoped that once this work has been completed in the coming weeks, performance will begin to increase over the course of the next quarter. |
| 4. Number of children and young people | 56% | 82.74% | 43.43% | 85% | As above |

⁴ Provisional

⁵ National

⁶ To be confirmed

⁷ To be determined.

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| Measure | Targets | | | | Any Comments |
|--|--------------------------------------|------------------------|---------------------------------|-------------------|--|
| | Actual (as at 30 June 2012) | Similar Authorities | Outturn 2011/12 ⁴ | Target 2012/13 | |
| with Review of Health Assessments and Personal Health Plans | (117/147) | | | | |
| 5. Number of children and young people with dental health assessments | 45.1% | 82.54% | 39.06% | 75% | This still remains a difficult area to meet the target. Some issues are that older children in care will refuse to participate in checks and children-in-care in out-of-Borough placements are having difficulty in registering with dentists in their local vicinity and in a timely manner. |
| 6. Stability of care placements - three or more placements | 12% | 9% | 16.8% | 12% | Work is underway to verify data and identify those children and young people who have experienced the highest number of moves. Individual case discussions will then take place attended by the relevant agencies (Fostering, Residential, Children in Care Social Work Teams) to agree additional support that can enhance current placement stability and minimise the potential for any further placement moves. |
| 7. % of children adopted within 12 months of best interest decision | * | 54% | 66.6% | 75% | *Reported annually |
| 8. % of children in care in foster placements | 66% | NA | 60.6% | 75% | This continues to increase, and the new independent fostering agency placement framework is now in place. The end of year target of 75% is challenging, but if the current improvement trend continues there is a possibility of meeting this. |
| 9. Numbers of in-house foster carer households | 170 | NA | 166 | 195 | Similar to last months figure of 171. There is an expectation that this will increase as there a number of prospective carers in the process of being assessed following a successful marketing campaign. We have 22 new fostering households booked into fostering panel between today and the end of October (13 Full Approval / 9 Connected Persons). Only one connected person household is booked into panel for the same period. Therefore projected growth of 21 households in next three months. At current predicted average of min 1.5 |

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| | Actual (as at 30 June 2012) | Similar Authorities | Outturn 2011/12 ⁴ | Target 2012/13 | |
| | | | | | placements per carer household, 21 carers would equal around 30 new placements, which would mean we would meet the end of year target. This relies, however on social workers completing their assessments on time. |
| 10. Care leavers in suitable accommodation | 90.5% | 88.7% | 82.05% | 85% | The latest information indicates that the target has continued to improve. The Service Framework has now been published and there is an expectation that this will create additional capacity for high quality suitable accommodation. |
| 11. Care leavers in employment, education or training (EET) | 42.9% | 61.5% | 44.7% | 57% | This performance continues to be low. The Children in Care Education Group along with the 16+ Service is working to develop new initiatives to improve the number of care leavers in employment, education and training. There are proposals to appoint a dedicated Personal Advisor in the 16+ team to concentrate specifically on this priority area. We are currently in the process of identifying suitable care leavers who would be appropriate candidates to be considered for apprenticeship schemes. |

D. Develop a *whole system approach* to improving outcomes for children and young people, including in partnership with RDaSH, implementing the One Team Working model

NB: There are no performance measures for this objective/priority

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E. Providing effective *financial management* including improving value for money and making the savings in the Council's budget

| Measure | Targets | | | | Any Comments |
|--|--|------------------------|--|---|---|
| | Actual (as at 30 June 2012) | Similar Authorities | Outturn 2011/12 | Target 2012/13 | |
| 1. Spend within approved budget (variation from) | Forecast Gross £87.2m. Net £46.8m. | NA | Gross £86.190m. Net £43.802m. | Gross £82.907m. Net £42.528m. ⁸ | The latest forecasts indicates that a £6.5m. overspend is likely. It has been agreed corporately that savings from other areas of the Council of £1.8m will help address the CYPs gap, plus a further £400k originally set aside in the Council's' budget for CYPs pressures. CYPs has prepared an action plan to seek to meet the remaining £4.3m. shortfall. Note, the first formal reported review of CYPs is due with the quarter 1 performance and finance monitoring report in July 2012. |
| 2. Savings achieved | £2.837m. | NA | £9.611m. | £4.425m. | £2,837,000 savings are on target to be delivered. £818,000 savings relating to placements are uncertain and a review is underway. £770,000 savings are unlikely to be delivered in 2012/13. |
| 3. Spend on agency staff | £2.785m. Forecast net of vacancies | NA | £4.005m. (Social Work Teams) | £1.285m. ¹⁰ (Social Work Teams) | The target of £1.285m. equates to 43 posts. Currently there are c. 76 agency posts many of which are covering vacancies. Recruitment is underway and once posts begin to be filled this will help reduce the agency costs. It is currently forecast that the net (of |

⁸ The 2012/13 budgets will reduce when corporate wide savings are allocated out to service departments

¹⁰ Equates to full backfill of 11 posts and covering 32 vacant posts

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| | Actual (as at 30 June 2012) | Similar Authorities | Outturn 2011/12 | Target 2012/13 | |
| | | | Other CYPs £0.613m. (Other) ⁹ | | vacancies) overspend against the £1.285m. target will be £1.5m. |
| 4. (Reduce) external education placements | 61 | 9.73% of placements | 57 (18% ¹¹) | 51 (16%) | |
| 5. (Reduce) external social care placements | 63 | | 57 | 51 | |
| 6. Spend on external education placements | £7.5m. | NA | £7.606m. | £6.687m. ¹² | The forecast provides c £800,000 overspend against the Dedicated Schools Grant (DSG). Note some of the figures are estimates and work is on-going to update exit dates and re-contracted prices. |
| 7. Spend on external social care placements | £5m. | NA | £4.044m. | £2.364m. ¹³ | The latest forecast is for a £2.7m overspend. Note some of the figures are estimates and work is on-going to update exit dates and re-contracted prices. |
| 8. CYPs services commissioned with service specifications and expected outcomes | * | NA | NA | 50% | * This is to be achieved by 31 December 2012 |

⁹ 2010 Worker teams are Children in Care, Targeted Family Support, CMARAS, Safeguarding & Standards, Fostering & Adoption and 16+. Other is PRUs, Residential and Children's Disability Dedicated Schools grant (DSG). 2012/13 budget includes an additional £544,000 not yet approved by Schools Forum

¹³ Amount charged to General Fund