

### Director's Comment

#### Education (Amber)

Positive progress is being made on education attainment. We now have a strong school effectiveness function, which has had an impact on the significant 6% increase in attainment at Key Stage 2. Attainment at Key Stages 4 & 5 continues to improve in line with the National picture and the aim is to augment this improvement by building upon the encouraging Key Stage 2 results. We have developed a more inclusive education and schools service with major reductions in PRU (Pupil Referral Unit) numbers, Elective Home Education and pupil absence; and the operation of a new behaviour service model for pupils at primary and Key Stage 3. After some delay the Cabinet on 23 October approved the establishment of the Schools and Children's Services Partnership. The main concern is the delay in undertaking the fundamental review of SEND (special educational needs and disabilities), caused mainly through the absence of Head of Service for this area. The amber rating acknowledges the good progress being made and also reflects that further work is required to achieve the desired outcomes.

#### Professional Practice and Safeguarding (Red)

Despite a lot of activity to make improvements, (including the Case File Audit, performance surgeries, a new Performance Framework, Performance & Development Reviews (PDRs), and the appointment of substantive Heads of Service) we continue to have 'too much' poor professional practice. This impacts on the quality of service we are providing in front-line safeguarding services. It is exacerbated by the increased cases being supported in the social care services causing high caseloads both for workers and managers to supervise. Despite management efforts to tackle staff absenteeism, sickness levels remain high. Some performance indicators have worsened, mainly as a result of increased caseloads.

#### Children and Young People in Care (Amber)

There has been major improvement for children and young people in care including increases in educational support and attainment (for example 0% [2010] to 12% (2012) GCSEs 5 x A-Cs including English and Mathematics); placement stability; adoption and fostering; care leavers in suitable accommodation; corporate parenting and the Children in Care Council. Two key measures - timeliness of notification for initial medicals, and employment, education and training for care leavers are still poor. The importance of initial medicals, health assessments and quality education for care leavers cannot be over-emphasised. There will need to be a focus on improving these key areas to ensure that the positive progress being made by the service is reflected in actual results.

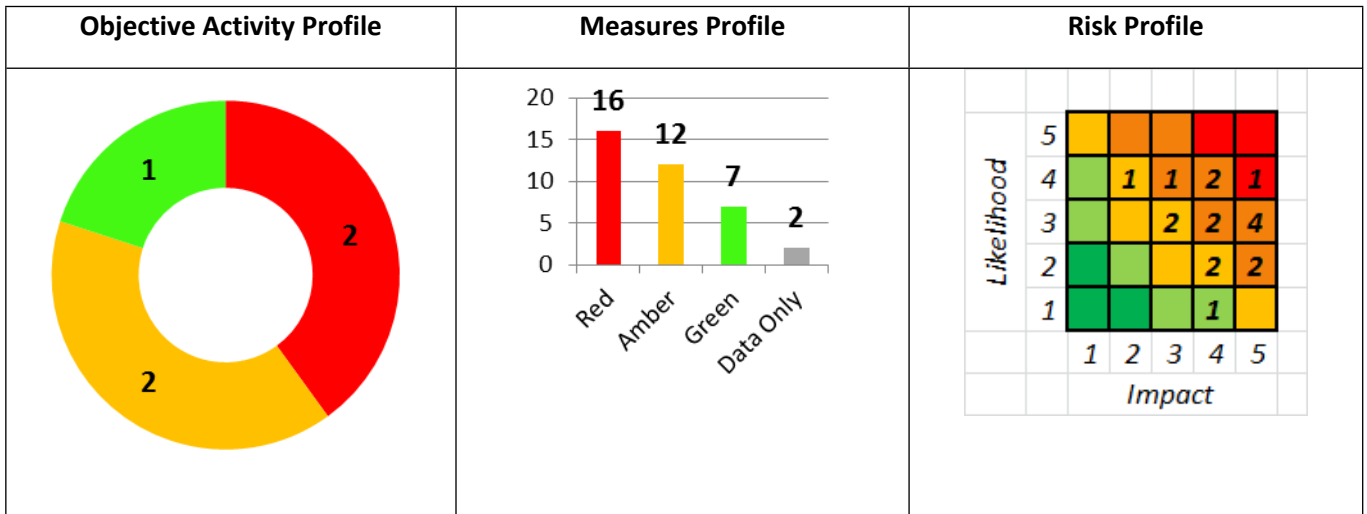
#### Whole System (Green)

One Team Working, the Council's partnership with RDaSH (Rotherham, Doncaster and South Humber NHS Foundation Trust) to develop a locality based multi-agency service for children and families, is progressing well. The pathfinder in the North of the Borough is established and plans are in place for rolling out One Team Working across Doncaster. The complex and challenging Paediatrician Review, undertaken by DBHT (Doncaster and Bassetlaw Hospitals NHS Foundation Trust) is on track, having been approved by the Trust Board and being implemented. Through the young person led Children's Trust Board, the delivery of the Children and Young People's Plan and the Inclusion and Family Support Strategies are progressing well. There has been slower progress than expected on integrating disabilities services, but there are now plans in place to with adult services to join up services on a phased basis. The service now needs to take the necessary steps to reach the next level of improvement

#### Financial Management (Red)

There continues to be a projected major overspending in the Children and Young People's Service caused by increasing in numbers of children requiring safeguarding support and in care, external placements and over reliance on agency staff. The projected overspend in Quarter 2 is £500,000 higher than reported in Quarter 1. The focus now is on implementing a comprehensive savings plan to reduce this overspending going into the 2013/14 financial year. There has been some success recruiting social workers. The major gaps remain in regard to Team Manager posts and more experienced social workers.

## Appendix A CYPS Dashboard



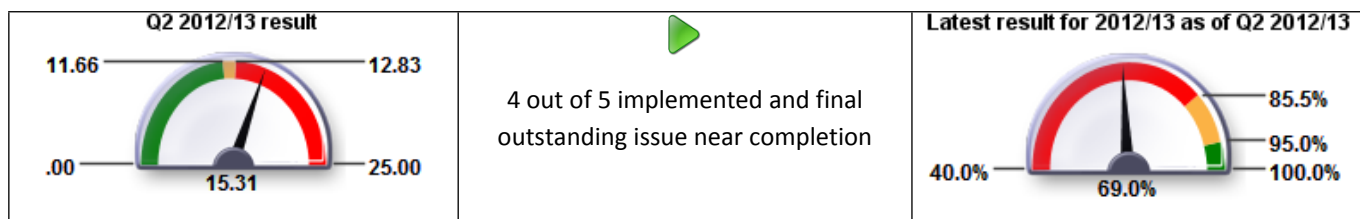
Direction of travel	Status	Corporate Plan Objective	Milestones	Measures			Data Only	Risks	
↔	⚠️	Continuing to raise educational standards for all children and young people	▶️	3	4	4	1	1*	4
↓	🔴	Improving professional practice, particularly in relation to safeguarding and children in care, through managers effectively managing performance	🔴	1	3	4			7
↔	⚠️	Improving outcomes for children and young people in care and care leavers	⚠️	3	4	2	1		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	⚠️			7			3 1

*NB: Risk marked with \* impacts all Objectives*

### Governance Indicators

Days lost due to sickness	Implementation of Critical and Major Audit Actions	Performance Develop Reviews
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## Appendix A CYPS Dashboard



### Children and Young People Revenue Report

	Gross Budget (£k)	Net Budget (£k)	Variance
<b>CYPS Total Revenue Variance</b>	<b>87,680</b>	<b>45,130</b>	<b>4,406</b>

CYPS is forecast to overspend by £9.8m gross (including £1m unmet efficiency targets), which is off-set by internal savings of £3m, the transfer of savings identified by other directorates of £1.5m and £900k from central contingency, providing a net overspend of £4.4m. The forecast overspend is mainly due to a significant increase in the number of children placed in care totalling £2.9m (the higher majority of these are placed into fostering care, which is the least expensive option) and additional agency staff costs of £3.4m partly offset vacancies of £1.5m. CYPS are 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 Q3 report.

### Service budgets with a red profile

<b>Children and Families Revenue Variance</b>	<b>34,260</b>	<b>31,339</b>	<b>5,656</b>
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There are two key areas of overspend, which are due to the significant increase in the number of children the service is handling. Agency costs within the Children's Multi-Agency Referral & Assessment, Targeted Family Support and Children In Care Services are forecast to overspend by £2.9m off-set by £1.3m vacancies. Children placed in residential care out of authority are forecast to overspend by £1.5m, fostering placements by £1m and adoption allowances by £308k. In addition contact workers' pay and travel costs at the Beechfield Centre are expected to overspend by £434k, legal costs by £543k and recruitment advertising by £128k.

### Children and Young People Capital Report

	Revised Base Budget	Quarter 1 Forecast	Quarter 2 Forecast	Actuals to date
Commissioning & Performance	2.38	3.39	3.16	0.30
No significant issues in this area at Quarter 2. The main items for 2012/13 relate to improvements at the Carr House Centre £1.4m, the integrated Children's Information System £0.5m, and works for One Team Working £0.5m. The decrease in estimated spend is due to the re-profiling of works at The Carr House Centre (further details Appendix G).				
Education	23.16	23.83	23.91	12.52
No significant issues in this area at Quarter 2. 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.				
Children & Families	3.43	3.56	3.17	1.64
No significant issues in this area at Quarter 2. Main area for 2012/13 is for the new MyPlace Youth Centres at Bentley and Denaby £2.6m. The decrease in estimated spend is due to delays with the Elmfield House roof and re-prioritisation of works to PVI Premises Development £0.5m.				
<b>CYPS Total</b>	<b>28.97</b>	<b>30.78</b>	<b>30.24</b>	<b>14.46</b>
No significant issues in this area of the programme at Quarter 2.				