

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

Measure	Actual (as at [31 August 2012])	Targets			Comments
		Performance Against:			
		Similar Authorities	Outturn 2011/12	Target 2012/13	
1. Pupils achieving level 4+ Key Stage 2 SATs English and Mathematics	78.2%*	79.8% (Amber)	72% (Green)	78% (July 12) (Green)	Outcomes as of the end of August (unvalidated) indicate a 6% rise on this indicator. Progress measures for individual pupils and groups are not available.
2. Students achieving 5+ GCSE including English and Mathematics	54.70%	54.26% (2011) (Green)	54.4% (Green)	58% (Aug 12) (Amber)	Results this year are contentious with many schools claiming that outcomes have been badly affected by changes in the grade boundaries compared to January 2012. On current data, the Local Authority outcome has improved by 0.3%, compared to 2011.
3. Primary schools judged by Ofsted to be good or outstanding	59.00%	64% (Amber)	64% (Amber)	70% (Red)	No further inspections have taken place. Re-categorisation of schools against the Schools Causing Concern policy indicates a reduction by at least 40% for the coming year and trajectories for Ofsted outcomes predict a rise in good and better schools during 2012/13
4. Secondary schools judged by Ofsted to be good or outstanding	35.00%	55% (Red)	35% (Amber)	53% (Red)	No further updates in August as no schools have been inspected since the last report. Trajectories will be revised following analysis of the summer's examination and test results.
5. Level 2 qualifications by age 19	76.00%	76% (Red)	73.5% (Amber)	79% (Red)	Annual reporting
6. Level 3 qualifications by age 19	42.00%	45% (Red)	38.7% (Amber)	47% (Red)	Annual reporting

Targets					
Measure	Actual (as at [31 August 2012])	Performance Against:			Comments
		Similar Authorities	Outturn 2011/12	Target 2012/13	
7. Numbers of pupils in Pupil Referral Units	131	67 (Green)	217 (Green)	150 (Green)	Achieved
8. Numbers of children and young people on Elective Home Education	192	NA	181 (Amber)	150 (Amber)	On track to achieve by the end of the year
9. Employment, education and training 16-18	79.6%	NA	80% (Amber)	80% (Amber)	On target
<i>Attendance Rates</i>					
10. Primary – Persistent Absence	4.2%	3.9% (Amber)	4.9% (Green)	3.9% (Amber)	No amendments to previous data. Further update will be available on 4 October.
11. Secondary – Persistent Absence	8.2%	8.4% (Amber)	10.2% (Green)	8.4% (Green)	As above

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

Targets					
Measure	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12 ¹	Target 2012/13	Any Comments
1. Initial Assessments completed within 10 days	76.40%	84.29% (Red)	85.77% (Red)	85% ² (Red)	Cumulative performance for the year is showing as 76%. Performance is still an issue in this area and is

¹ Provisional

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

Targets					
Measure	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12 ¹	Target 2012/13	Any Comments
					below target. This is being robustly monitored and an action plan is in place. There are issues with the volume of work and staff vacancies/absences.
2. Core Assessments completed within 35 days	73.96%	84.26% (Red)	85.76% (Red)	85% (Red)	The outturn for July shows a slight improvement in timeliness of core assessments (from 71.9 - June to 73.96% in July). The continuing pressure on resources in the Targeted Family Support (TFS) Service continues, with high levels of incoming work. Plans to focus on preventative work, transfer points, step up and step down processes are in place. However, until these are implemented there is unlikely to be a significant change in performance on core assessments.
3. Child Protection Plans ceasing that had lasted 2 years	7.09%	7.24% (Green)	3.67% (Red)	6.5% (Amber)	Review of all cases at 15 months commenced, which we anticipate will impact On performance in December.
4. Children becoming the subject of Child Protection Plan for a second or subsequent time	17.41%	11.95% (Red)	17.35% (Amber)	15% (Amber)	This area is being monitored through the monthly Children and Families Performance Surgery meetings and is subject to ongoing focussed investigation. There are 15 children who have been on a Child Protection Plan longer than two years. However, there is one family of five siblings within this cohort that will have a significant impact on the percentage outturn. Also due to Liquidlogic migration the ability to 'de-plan' was not available during this full reporting period and the figure may need

Measure	Targets				Any Comments
	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12 ¹	Target 2012/13	
					updating subsequently.
5. Numbers of CAFs (Common Assessment Frameworks) three month rolling average	59	NA	77 (Amber)	104 (Red)	The number of Common Assessment Frameworks recorded for August dipped to 35. This is likely to be as a result of schools not being open in the summer months. There is to a high level strategic review of the use of the Common Assessment Framework, led by the Director CYPS, to be undertaken in the context of development a single multi agency service pathway as part of One Team Working.
6. % of substantive qualified social workers	76%	NA	76% (Amber)	80% (Amber)	We expect the most recent and further recruitment of qualified practitioners and managers will increase the percentage of substantive social workers.
7. Percentage Performance and Development Reviews (PDRs) completed	100%	NA	67% (Green)	90% (Green)	The actual relates to Performance and Development Reviews for Director, Assistant Director and Heads of Service posts, all of which have been completed. The target for end September 2012 is that 90% or more of all staff will have been subject to a Performance and Development Reviews. This will be reported to the October meeting of the Children's Board.
8. Days lost per employee due to sickness	14.82	12 (Red)	14.7 ³ (Amber)	12.4 (Red)	Quarter 1 result 14.82 days. Monthly data is being run, but the reporting is a month in arrears, therefore Quarter 1 is the latest data available

³ Quarter 3 figure

C. Improve outcomes for *children and young people in care* and care leavers, by modernising and improve the children in care service through developing a more family based service and moving children speedily to permanence

Measure	Targets				Any Comments
	Actual (as at [31 August 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%	12.8% ⁵ (Green)	6.4% (Green)	15% (Amber)	This provisional data maintains the three year upward trajectory for Key Stage 4. Further analysis of the data is required to inform future interventions. This will include an analysis of the school; placement; gender; special educational Needs and ethnicity of the young people involved.
2. % children and young people in care with up-to-date Personal Education Plans	83.0%	TBC ⁶	72% (Green)	80% (Green)	This target is being achieved at present and close monitoring will have to remain in place to ensure that we can maintain this level of performance.
3. % of children and young people in care to have a medical assessment within 28 days of entering care	17%		21% (Red)	TBD ⁷	Further monitoring and ongoing liaison with between children's social care and health service managers is taking place to ensure early notification when children come in to care in order to improve this performance.
4. Number of children and young people with Review of Health Assessments and Personal	62% (158/256)	82.74% (Red)	43.43% (Green)	85% (Red)	We have maintained performance in this area. Further work between children's social care and

⁴ Provisional

⁵ National

⁶ To be confirmed

⁷ To be determined.

Targets					
Measure	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12 ⁴	Target 2012/13	Any Comments
Health Plans					health service managers is required to progress timely medical reviews and recording this data consistently. We are optimistic that Liquidlogic will assist in this process, once there has been time to fully integrate the system with recording mechanisms and for the system to be made accessible to health staff. We anticipate this process being made over the next quarter.
5. Number of children and young people with dental health assessments	67%	82.54% (Red)	39.06% (Green)	75% (Amber)	It is anticipated that with the introduction and roll out of Liquidlogic in September 2012 a clearer definition of data will be able to be achieved in Quarter 3. Also, further work and improvements are being progressed with managers in the health service and across the partnership and actions taken to ensure progress is made and appropriately recorded.
6. Stability of care placements - three or more placements	5.83%	9% (Green)	16.8% (Green)	12% (Green)	Foster carer training programme for the calendar year 2013 will include a focus on improving resilience of foster carers. Appointment made of permanent Fostering Team Manager who will lead on improving and re-shaping foster carer support groups and on quality of support provided to foster carers from their social workers. These actions should see an improvement in placement stability. In addition, the work on verifying placement moves data will be completed for October which will also improve data integrity.

Measure	Targets				Any Comments
	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12 ⁴	Target 2012/13	
7. % of children adopted within 12 months of best interest decision	*	54	66.6	TBD ⁸	*Reported annually. However new data recording systems are currently being populated that will enable closer scrutiny and oversight of this indicator over time. There have been improvements in timeliness of children being placed with adopters from being admitted to care from 613 days average to 571 days and also in terms of number of children placed within 21 months from 55% average to 80%.
8. % of children in care in foster placements	66.41%	NA	60.6 (Green)	75% (Amber)	Performance will improve as more foster carers are approved. Capacities for foster placements are usually reduced in summer months due to foster carers and assessing workers being on leave. Still on track to hit 2012/13 recruitment target by end December 2012 (30 carers). Expected growth of 25 more placements between September and December 2012.
9. Numbers of in-house foster carer households	159	NA	166 (Green)	195 (Amber)	At end July, there were 132 mainstream foster carers, (increase of 2 since end August) plus 18 approved 'Connected Persons' foster carers, plus 15 temporarily approved 'Connected Persons' foster carers; an overall total of 165. 8 fostering households due to be approved in September 2012, total of 25 between 1 September and end December

⁸ DfE is setting out new performance measures for adoption and once these have been notified we will include Doncaster's target in the Plan.

Targets					
Measure	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12⁴	Target 2012/13	Any Comments
					2012. The recruitment campaign has been very successful with 260 people enquiring already in 2012 (25% increase from 2011 figures).
10. Care leavers in suitable accommodation	97.3%	88.7% (Green)	82.05% (Green)	85% (Green)	The service Framework is in place with one provider on line and offering accommodation, and a further two providers expected to have suitable premises in the month of October.
11. Care leavers in employment, education or training (EET)	45.95%	61.5% (Red)	44.7% (Green)	57% (Red)	New plans are being created for each of the young people in the cohort. This work is being undertaken by the personal advisor, case holder and Team Manager. The corporate leadership team of the Council (Chief Executive and Directors) has agreed a policy of offering apprenticeships to all care leavers and a programme of pre-apprenticeships, work experience and senior officer mentoring.

D. Develop a *whole system approach* to improving outcomes for children and young people, including in partnership with Rotherham, Doncaster and South Humber NHS Foundation Trust (RDaSH), implementing the One Team Working model

Targets					
Measure	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12 ⁹	Target 2012/13	Any Comments
1. Progress of development of Whole System Approach	57.14%	NA	NA	100% (Amber)	Of the 14 key milestones 8 are on track. 2 are complete, 6 are on target for completion, however 3 have missed target dates and 2 have commentary which indicates that the activity is incomplete.

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

Targets					
Measure	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12	Target 2012/13	Any Comments
2. Spend within approved budget (variation from)	Forecast Gross £86.5m. Net	NA	Gross £86.190 m. Net	Gross £82.907m. Net £42.528m. ¹⁰	The Quarter 1 performance and finance monitoring reported an overspend for CYPS of £3.9m. This figure is after a transfer from other areas of the Council of £1.955m. and the release of £400,000,

⁹ Provisional

¹⁰ The 2012/13 budgets will reduce when corporate wide savings are allocated out to service departments

Measure	Targets				Any Comments
	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12	Target 2012/13	
	£44.6m		£43.802 m.	(Red)	which was originally set aside for CYPS budget pressures. This overspend also includes an overspend on DSG of £1.176m.
3. Savings achieved	£2.837m.	NA	£9.611m.	£4.425m. (Red)	No further update. Achievement of savings is being reviewed for Quarter 2 performance monitoring report.
4. Spend on agency staff	£4.060m less vacancies of £1.291 therefore net of £2.769m.	NA	£4.005m. (Social Work Teams) Other CYPS £0.613m. (Other) ¹¹ (Green)	£1.285m. ¹² (Social Work Teams) (Red)	The target of £1.285m. equates to 43 posts. Currently there are 81 agency posts, many of which are covering vacancies. 18 posts have been recruited to and agency forecasts are in the process of being updated. It is currently forecast that the net (of vacancies) overspend against the £1.289m. Target will be £1.291m.
5. (Reduce) external education placements	61	9.73% of placements	57 (18% ¹³) (Red)	51 (16%) (Red)	A review of the SEN Statementing process and decision-making has taken place and this combined with work with schools to look at individual pupils, will support the prevention of additional placements. There have been a number of moves to less costly placements, but the children are still external to the local authority.

¹¹ Social Worker teams are Children in Care, Targeted Family Support, CMARAS, Safeguarding & Standards, Fostering & Adoption and 16+. Other is PRUs, Residential and Children's Disability

¹² Equates to full backfill of 11 posts and covering 32 vacant posts

¹³ 2010

Targets					
Measure	Actual (as at [31 August 2012])	Similar Authorities	Outturn 2011/12	Target 2012/13	Any Comments
6. (Reduce) external social care placements	63		57 (Red)	51 (Red)	The Interim Head of Service for Children in Care has been leading a project to review all external placements and plans are being agreed where appropriate to bring young people in to Doncaster.
7. Spend on external education placements	£7.6m.	NA	£7.606m. (Amber)	£6.687m. ¹⁴ (Red)	Still an overspend of £800,000 against the Dedicated Schools Grant (DSG). Still working with service managers to confirm exit dates/plans to agree a finalised position
8. Spend on external social care placements	£4.9m.	NA	£4.044m. (Amber)	£2.364m. ¹⁵ (Red)	Overspend of £2.6m. after allowing for new placements. Still ascertaining exit dates with service managers and need the results of the reviews outlined above to feed into a more finalised position.
9. CYPS services commissioned with service specifications and expected outcomes	*	NA	NA	50%	* This is to be achieved by 31 December 2012

¹⁴ Amount charged to Dedicated Schools grant (DSG). 2012/13 budget includes an additional £544,000 not yet approved by Schools Forum

¹⁵ Amount charged to General Fund