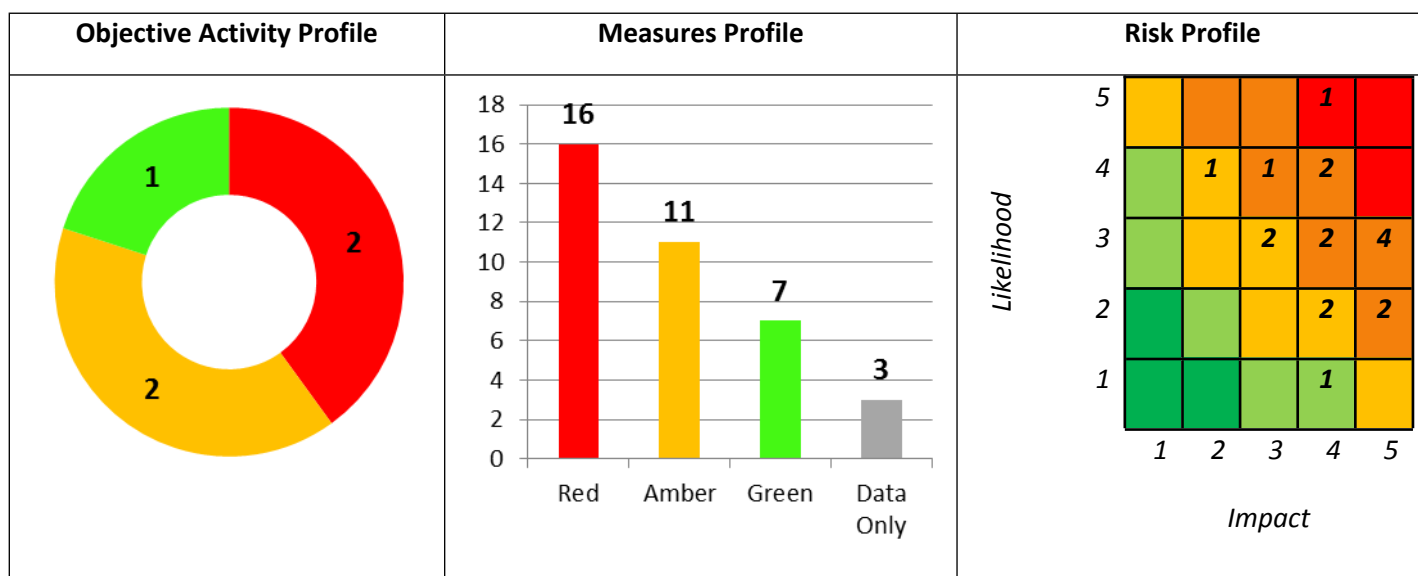


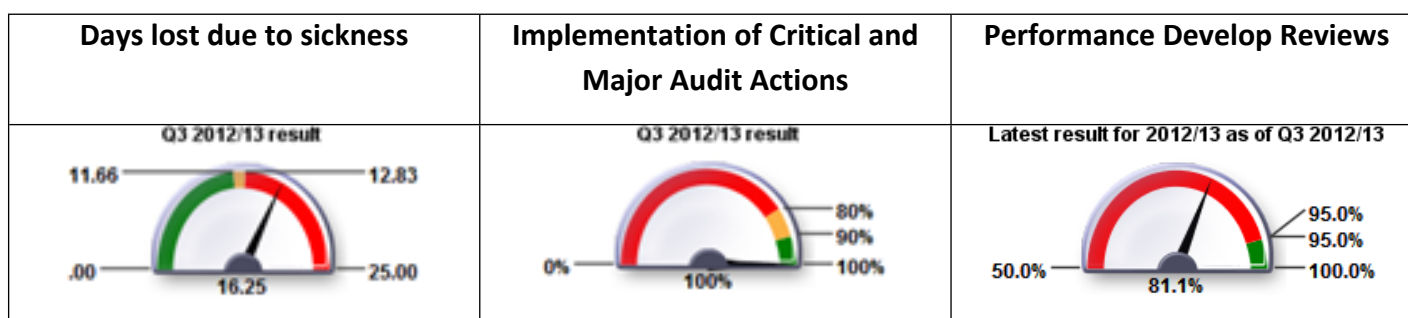
### 1. Children and Young People Performance Profile




NB: Risk marked with \* impacts all Objectives

Direction of travel	Status	Corporate Plan Objective	Milestones	Measures	Data Only	Risks
↔	⚠️	Continuing to raise educational standards for all children and young people	▶️	3 (Green) 5 (Yellow) 3 (Red)	1	1* (Green) 3 (Yellow)
↔	🛑	Improving professional practice, particularly in relation to safeguarding and children in care, through managers effectively managing performance	🛑	1 (Green) 3 (Yellow) 4 (Red)		9 (Yellow)
↔	⚠️	Improving outcomes for children and young people in care and care leavers	⚠️	3 (Green) 3 (Yellow) 3 (Red)	2	2 (Yellow)
↔	✅	Through partnership with RDaSH, developing a whole system approach to improving outcomes for children and young people	⚠️			1 (Yellow)
↔	🛑	Providing effective financial management including improving value for money and making the savings in the Council's budget	⚠️		6 (Red)	1 (Yellow) 1 (Red)

### Governance Indicators




## Children & Young People Revenue Report

	CYPS Total Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q3 2012/13	87,910	45,376	4,686


The CYPS overspend forecast, on regular services, has not changed significantly from Q2, still at £4.4m. However, following the recent Ofsted inspection an estimate of a further £250k spend has been added to the forecast for the implementation of the new Improvement Plan, mainly towards additional recruitment, staffing and training requirements. Therefore CYPS is forecast to overspend by £10.5m gross (including £900k unmet efficiency targets), which is off-set by internal savings of £3.4m, the transfer of savings identified by other directorates of £1.5m and £900k from central contingency, providing a net overspend of £4.7m. The forecast overspend is mainly due to a significant increase in the number of children placed in care resulting in an overspend totalling £2.7m (the higher majority of these are placed into fostering care, which is the least expensive option) and additional agency staff costs of £4m partly off-set vacancies of £1.9m. CYPS are continuing to progress the budget action plan and reduce the overspend. A key action is to further reduce out of authority placements, by at least 12 in 2012/13, and a project team has been established of senior officers reporting on monthly progress to directors.

### Services with a red profile

	Children and Families Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q3 2012/13	34,250	31,348	6,078

The significant increase in the number of children the service is handling is resulting in severe financial pressure. The main areas overspend are agency costs within the Children's Multi-Agency Referral & Assessment, Targeted Family Support and Children In Care Services and are forecast to overspend by £3.3m off-set by £1.5m vacancies. Children placed in residential care out of authority and 16+ placements are forecast to overspend by £1.7m. Fostering and Adoption placements by £990k. Contact workers' pay and travel costs at the Beechfield Centre are expected to overspend by £421k, legal costs by £595k and recruitment advertising by £128k.

## Children & Young People Capital Report

	CYPS Total		Revised Base Budget £000	Revised Estimate £000	Actual Spend £000
		Q3 2012/13	28,973	28,904	19,642
		Q2 2012/13		30,236	14,464
		Q1 2012/13		30,782	6,169

No significant issues in this area of the programme at Quarter 3. A significant value of spend is normally recorded for capital schemes during Quarter 4 and the estimates are expected to be met.

**Director's Comment****Education**

Education attainment continues to improve at all key stages. We now have a strong school effectiveness function, which had an impact on the 6% increase in attainment at Key Stage 2. 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. We are on track to close the Springboard PRU and provide a comprehensive programme of alternative education at Key Stage 4. After some delay the Cabinet on 23 October 2012 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. A Head of Service has now been appointed and will lead the SEND review, which is now expected to be completed to enable the Cabinet to make a decision on a new provision model, including phased implementation and timescales, by end July 2013.

**Professional Practice**

Despite a lot of activity to make improvements, (including the Case File Audit, performance surgeries, a new Performance Framework, PDRs and the appointment of substantive Heads of Service) we continue to have 'too much' poor professional practice, as highlighted in the Ofsted child protection inspection in October 2012. 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 social care services causing high caseloads both for workers and managers to supervise. The new Improvement Plan, which is being implemented from 1 January 2013, seeks to accelerate progress on improving professional practice through more rigorous support and challenge to managers and workers through the systematic use of a competency framework; appointing a Principal Social Worker; and improving supervision, induction, team auditing and case management. Despite management efforts to tackle staff absenteeism, sickness levels remain high. Some performance indicators have worsened (e.g. timeliness of initial assessments), mainly as a result of increased caseloads.

**Children and Young People in Care**

There has been major improvements for children and young people in care including increases in educational support and attainment (for example 0% [2009] 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.

**Whole System**

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 Hospitals 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.

**Financial Management**

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 3 is similar to that reported in Quarter 1. Significant progress is now being made in reducing the number and cost of expensive external placements, both through limiting the number being placed and returning children to more cost-effective placements. The focus now is on implementing a comprehensive savings plan to reduce the 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.

