

**Children and Young People's Service**  
**IMPROVEMENT PLAN 2012/13 - PROGRESS AS AT December 31st 2012**

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

Targets					
Measure	Actual (As at December 31st 2012)	Performance Against:			Any Comments
		Similar Authorities	Previous Value	Current Target	
1. Pupils achieving level 4+ Key Stage 2 SATs English and Mathematics	78.2%*	79.80%	72.00%	78%(July 12)	On this key measure a six percent improvement places Doncaster as the highest performer in South Yorkshire but still 2 % below the national. Reading and writing remain below the Yorkshire and Humberside average, but mathematics slightly above.
2. Students achieving 5+ GCSE including English and Mathematics	54.50%	54.26%	54.40%	58%(Aug 12)	If school estimates were correct particularly regarding English Doncaster would be at 58.6% in line with National outcomes for the first time. As it is on current returns Doncaster is 54.5% (0.1% improvement) and below both YH and national averages (56.1 and 58.6 respectively)
3. Primary schools judged by Ofsted to be good or outstanding	64.00%	64.00%	63.00%	70.00%	Recently data indicates that 2 schools have moved from satisfactory to good. 2 further schools remained good. Monitoring visits to 2 categorised
4. Secondary schools judged by Ofsted to be good or outstanding	35.00%	55.00%	35.00%	53.00%	One secondary inspection: School judged outstanding Overall pattern the same.
5. Level 2 qualifications by age 19	76.00%	76.00%	73.50%	79.00%	Annual reporting next full data return due April 2013
6. Level 3 qualifications by age 19	42.00%	45.00%	38.70%	47.00%	Annual reporting next full data return due April 2013
7. Numbers of pupils in PRUs (Pupil Referral Units)	137	67	149	150	Springboard - 42, Gateway – 36, Cusworth Centre – 22 Maple Medical - 37 (7 Pregnant schools girls, 9 at LINK and 21 at JASP)
8. Numbers of children and young people on Elective Home Education	172	NA	162	150	EHE challenge being developed for schools referring to EHE as an educational option . Draft revised policy now complete , further review of the EHE provision is necessary following the publication of a recent parliamentary select committee is now required to inform the future LA provision for EHE .

9. 16 to 18 year olds who are in Learning	83.80%	85.40%	79.10%	80.00%	The December in learning figure stands at 83.4% (Years 12-14) and this represents 9257 young people. This measure excludes those on a gap year; when those young people are included as per our local measure the in learning percentage is 83.8% For actual age 16-18 the in learning figure is 83.2% representing 8356 young people. It should be noted that the in learning figure is highest in the year following compulsory schooling and declines with age. The Year 12 in learning percentage is 92.8%, Year 13 is 87.0% and Year 14 is 70.8%. The current NEET figure is 6.0% and the Not Known figure is 2.9%. Please note that these figures are not yet verified and may therefore be subject to change.
10. Primary – Persistent Absence	5.40%	3.90%	4.20%	3.90%	Information is the same as November. We have data for HT1 2012/13 returned from some schools. A request for data from the remaining schools has been sent and the LA figures will be collated manually on receipt.
11. Secondary – Persistent Absence	8.60%	7.50%	9.30%	10.20%	information is the same as November. We have data for HT1 2012/13 returned from some schools. A request for data from the remaining schools has been sent and the LA figures will be collated manually on receipt.

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

Targets					
Measure	Actual (As at December 31st 2012)	Performance Against:			Any Comments
		Similar Authorities	Previous Value	Current Target	
1. Initial Assessments completed within 10 days	57.74%	84.30%	62.30%	85.00%	Data monitoring using Liquid Logic is not embedded across the service however it is being addressed. The rise in work has seen a continued strain on the assessment teams. There are currently over 500 initial assessments open to the service, discussions with SLT have been had regarding short term additional capacity.
2. Core Assessments completed within 35 days	72.01%	84.30%	73.56%	85.00%	Performance in this area has decreased slightly, though overall remains relatively consistent. Plans are in place to implement change in relation

3. Child Protection Plans ceasing that had lasted 2 years	5.94%	7.24%	6.90%	6.50%	9 children have been subject to a CP plan for over 2 years- of these 4 are to be deplanned shortly and 1 has become looked after. The remaining 5 are subject to Senior Management scrutiny.
4. Children becoming the subject of Child Protection Plan for a second or subsequent time -	13.11%	11.95%	13.11%	15.00%	This area is being monitored through the monthly Children and Families Performance Surgery meetings and is subject to on-going focussed investigation. Of the 89 new CP plans in November only 3 [3.37%] were subject to a second CP plan.
5. Numbers of CAFs (Common Assessment Frameworks) three month rolling average	December - 56/ 3 month average - 57	NA	59	104	We are awaiting a report from LL to tell us how many CAF's are recommended by CMARAS so that we can more intelligently compare this figure with those actually completed. The role of early intervention
6. % of substantive qualified social workers	76%	NA	76%	80%	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	69.84%	NA	74%	90%	As at the end of September - 740 out of 1078 staff have had a PDR, 128 are scheduled Oct/Nov, 89 had PDR during Jan-Mar
8. Days lost per employee due to sickness	16.25	12	16.09	12.4	Meeting with HR and sickness monitor lead Amy Morris (Nov) Workforce lead now engaged with process. There has been a steady increase in

**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**

Targets					
Measure	Actual (As at December 31st 2012)	Performance Against:			Any Comments
		Similar Authorities	Previous Value	Current Target	
1. 5xA-Cs for children and young people in care GCSE including English and Mathematics	12%	12.80%	6.40%	15%	This provisional data maintains the three year upward trajectory for KS4. 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	77.40%	TBC	82.20%	80%	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	15.0%		4.80%	TBD	Further monitoring and on-going liaison with TFS and Health colleagues is taking place to ensure early notification when children become LAC in order to improve this target.
4. Number of children and young people with Review of Health Assessments and Personal Health Plans -	117/147 (56%)	82.74%	62% (117/147)	85%	We have maintained our performance in this target area. However, further co-ordination with Health colleagues in progressing timely medical reviews and recording this date consistently is required. We are optimistic that the newly introduced ICS 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. We anticipate this process being completed over the next quarter.
5. Number of children and young people with dental health assessments	45.10%	82.54%	48.10%	75%	It is anticipated that with the introduction and roll out of Liquidlogic in sept 2012 a clearer definition of data will be able to be achieved in quarter 3. Also, further work and improvements are being progressed with colleagues in Health and across the partnership and actions taken to ensure progress is made and appropriately recorded .
6. Stability of care placements - three or more placements -	12.05%	9.00%	11.78%	12%	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 SSW. These actions should see an improvement in placement stability, In addition, the work on verifying placement moves data has been completed.

7. % of children adopted within 12 months of best interest decision	*	54%	*	75%	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%. Unfortunately data submitted for the Adoption Scorecard does not reflect the improvements being made as the submitted data included children whose legal status was Placement Order, but who no longer had a plan of Adoption. Work is underway to accurately assess performance for each child placed over last 3 years (i.e. 2009/10, 2010,11, 2011/12 and April 2012 - present.
8. % of children in care in foster placements	69.52%	NA	69.06%	75%	Slight increase in percentage of children in foster placements. As the residential migration scheme builds momentum, this figure likely to increase from now to March 2013. Recruitment of in-house foster carers remains strong, with potential for 30-35 placements becoming available between now and end March 2013.
9. Numbers of in-house foster carer households - <b>Awaiting up to date data Liquid Logic</b>	164	NA	159	195	<p>Between April 2012 - October 2012, 15 new fostering households have been approved offering 24 placements.</p> <p>Between November 2012 - March 2013, a minimum of 27 prospective foster carers are in assessment and booked into panel. potentially this could offer a further 43 placements, however a more realistic target is perhaps 30-35.</p> <p>As of 31 October 2012, there were:  136 mainstream foster carers  16 approved connected persons foster carers  12 temporarily approved foster carers  164 total of fostering households</p> <p>The Fostering service has also introduced a more robust recruitment process, that includes ensuring statutory checks are completed earlier, with stronger management oversight (e.g. mid-point reviews), all with the aim of minimising delay and ensuring assessments hit the target panel date.</p>

10. Care leavers in suitable accommodation	92.00%	88.70%	92.31%	85%	The service Framework is in place with three provider on line and offering accommodation, with more providers expected to have suitable premises in the coming months..
11. Care leavers in employment, education or training (EET) <b>October Data from Derek Brogan</b>	60.40%	61.50%	46.15%	57%	New plans are being created for each of the young people in the cohort. This work is being undertaken by the ETE personal advisor, case holder and Team Manager. We have additional support and impetus across the council looking at work experience, pre-apprenticeships, apprenticeships and mentoring.

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

Targets					
Measure	Actual (as at December 31st 2012)	Performance Against:			Any Comments
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1. Progress of development of Whole System Approach	71% of Actions undertaken	NA	57.00%	100.00%	Of the 14 key milestones 10 are on Track and Green, 2 are Amber, and 2 are Red. All actions have updated commentary.

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

Targets

Measure	Actual (as at December 31st 2012)	Performance Against:			Any Comments
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1. Spend within approved budget (variation from)	Forecast Gross £92.1m. Net £49.5m. Note the Net Variance Forecast is £4.4m	NA	Gross £87.2m. Net £46.8m.	Gross £82.907m. Net £42.528m.	The latest forecast is from the Q2 performance monitoring report, which presents a £4.4m overspend. This has increased by £0.5m from Q1 mainly due to agency staff being required longer than previously anticipated and an increase in fostering placement costs due to increased numbers.
2. Savings achieved	£2.257m.	NA	£2.387m.	£4.425m.	This is the latest figure based on Q2 performance monitoring forecasts.
3. Spend on agency staff	Total agency spend is £4.505m less vacancies of £1.52m therefore net agency cost is £2.985m	NA	£2.785m. Forecast net of vacancies	£1.3m. (All Teams)	The target of £1.3m. equates to 44 posts. Currently there are c. 82 agency posts many of which are covering vacancies. 22 posts have been recruited to, however, many of these are NQSW's and will therefore require further agency cover whilst their caseloads are managed at the correct level. It is currently forecast that the net (of vacancies) overspend against the £1.3m. target will be £1.685m.
4. (Reduce) external education placements	58	9.73% of placements	61 (19%)	51 (16%)	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. A reduction of three placements from 61 to 58 is noted.
5. (Reduce) external social care placements	63	0	57	51	There is a comprehensive placement project in place. The Project Board is chaired by the Director CYPS. The project has identified 136 placements in scope and the needs and appropriateness of the current placement are considered with a view to find a more local placement. These placements include Residential, Independent Foster Agency and Education placements.

6. Spend on external education placements	7.6m	NA	£7.5m.	£6.687m.	Still an overspend of £800,000 against the Dedicated Schools Grant (DSG).
7. Spend on external social care placements	4.9m	NA	£5m.	£2.364m.	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.
8. CYPs services commissioned with service specifications and expected outcomes	0.58	NA	NA	50%	Information from corporate procurement confirms CYPs contracts are loaded on to the corporate system and also report fewer breaches. Some service specifications have been returned, but still many managers need actual help to complete a Specification template.