

**To the Chair and Members of the  
Schools, Children and Young People Overview and Scrutiny Panel**

**Quarterly Performance Information – Quarter 3 2012/2013**

**Executive Summary**

1. To inform the Schools, Children and Young People Overview and Scrutiny Panel, and to help embed awareness, of relevant performance issues.
2. This report contains performance progress against the Council's Corporate Plan objectives. A perception of value for money is possible using this information together with the financial information.

**Exempt Report**

3. This report is not exempt.

**Recommendations**

4. For Overview and Scrutiny to endorse the following recommendations;
  - (i) To note and comment upon the Q3 CYPS Performance Dashboard /Profile (refer to Appendix A);
  - (ii) To note and comment upon performance indicators linked to the Children's Improvement Plan (refer to Appendix B).
  - (iii) To note and comment upon progress on actions linked to the Children's Improvement Plan (refer to Appendix C).

**Background**

5. Performance reporting to the Scrutiny Panel is in line with the overarching Corporate Finance & Performance Report that is presented on a quarterly basis to both Cabinet and OSMC. The Schools, Children and Young Peoples Panel receive the CYPS element which is extracted from the Corporate Finance & Performance Quarterly report. This CYPS element is the Children and Young People's Service Improvement Plan.
6. In addition, the Schools, Children and Young Peoples Panel also receive quarterly update on the key performance indicators that are directly linked and underpinning the Improvement Plan.

## Performance

7. Overall, progress against the delivery of the Corporate Plan objectives during the first quarter of 2012/13 has been good across the Children's Services Directorate.
8. Children's Services have 5 priorities which are directly in line with the priorities in the Improvement Plan. Hence, progress against the Corporate Plan also reflects the progress against the Children's Services Improvement Plan. Of the 5 priorities, 1 is on track with minimal, if any, concern about delivery; the other 2 are mostly on track but do have some concerns which, if not addressed, could affect delivery in the longer term, and 2 are not on track.
9. Although during 2011/12 there was a 60% increase in the cases of child welfare concerns being referred to Children's Services, volumes of referrals during Quarter 3 have reflected the trend from decreasing levels Quarter 2 (dropping from an outturn of 552 to 473 in December 2012); the number of children with a multi-agency child protection plan increased during Quarter 3, rising from a 2011/12 outturn of 417 to the most recent figure of 557. At year-end there were 507 children in care which rose to 533 by the end of Quarter 3 (an increase of 11% from Quarter 3 2011/12 where the number of children in care was at 482). Doncaster ratio of Children in Care per 10,000 population is amongst the highest nationally and within the region.
10. The gross overspend forecast for CYPS is £10.5m, which remains broadly the same as reported at Quarter 2. This forecast also includes £0.25m for the new Improvement Plan as a result of the recent Ofsted inspection. The forecast overspend is due to the continuing pressure on services such as Safeguarding, Children In Care, CMARAS and particularly Targeted Family Support due to the high level of referrals and the need for additional agency staff and legal support. Placements in care remain high with particular growth picked up since Quarter 2 in 16+. Work continues on implementing the CYPS budget action plan which will have more impact in 2013/14. Key actions are outlined below-
  - **External Placements** – the review of the external placements continues using the Residential Migration Model. A review board has been set up with 23 children in the process of being returned from out of authority placements, (12 within 2012/13 and the rest in 2013/14). Work is on-going considering the potential for further transfers from the remainder of the OOA children. Regional Fostering Framework prices have been negotiated and are being implemented and Regional Residential Framework prices are in the process of being signed off. In addition a new contract for 16+ supported living placements has been awarded and young people are being identified that would be suitable to transfer from out of authority residential placements which will be more cost effective. The procurement category manager continues to review and renegotiate contracts with care providers and reduces the cost of procuring external placements. Strict control is exercised on decisions for children to come into care and where children entering care are placed. In the three months of Q3 3 new children were placed in external residential social care establishments, 72 placements have been forecast in total to be funded through the year, but the active placements have reduced by 7.
  - **Agency Staff** – tighten the control of agency staff and monitor against approved budgets. Agency staff can only be engaged with the approval of the CYPS Leadership Team (Director and Assistant Directors). Following the Ofsted inspection, further measures are being taken to step up the recruitment and retention of social workers.

- **Reviews** – reducing costs on use of mobile phones, staff travel, redundant telephone lines, family contact centre, child minding expenses and restructuring Education Support including Standards & Effectiveness service.
  - **Reduce non-staffing budgets** for all services, including buildings maintenance and reviewing uncommitted budgets that will not adversely impact on individual children.
  - **Manage Children-In-Need (CiN) cases in an alternative way** – A plan is currently being implemented to manage a substantial number of CiN cases by Social Care Assistants (in the Integrated Family Support Service) rather than by qualified social workers. This alternative approach is aimed at reducing the cost of managing CiN cases.
  - **Children Centres** – explore the scope for further savings from children centres this financial year.
11. **Appendix A** is the Children & Young People’s Service Performance Dashboard /Profile Quarter 2 20012/13. This also includes Directors Commentary Overview.
  12. **Appendix B** is the performance of Indicators which are directly linked to the Children’s Improvement Plan. This information also includes related statistics from our statistical neighbours and the national average where available. The 2012/13 Targets have been agreed with the Children’s Board.
  13. **Appendix C** is the summary progress against the Improvement Plan on an action by action basis. Further detailed information is available on the progress on these actions (although note: this detailed report is approximately 45-50 pages).

#### **Options Considered**

14. Not applicable.

#### **Reasons for Recommended Option**

15. Not applicable.

#### **Impact on the Council’s Key Objectives**

16. The Local Authority has specific statutory duties in terms of its provision for Children and Young People; where performance indicators suggest that we are, or are in danger of failing to meet these requirements, there is a risk to the Authority in terms of reputation, litigation and external inspection.

#### **Risks and Assumptions**

17. As at 14.

#### **Legal Implications**

18. There are no specific legal implications arising from this report.

#### **Financial Implications**

19. There are no specific financial implications arising from the recommendations of this report.

## Consultation

20. This report has significant implications in terms of the following: -

Procurement	Crime & Disorder	
Human Resources	Human Rights & Equalities	
Buildings, Land And Occupiers	Environment & Sustainability	
ICT	Capital Programme	

## Background Papers

21. There are no background papers for this report.

## Contact Officer

Louise Parker                      Principal Policy and Performance Officer  
01302 737006                      E-mail [louise.parker@doncaster.gov.uk](mailto:louise.parker@doncaster.gov.uk).

## Report Author

Louise Parker                      Principal Policy and Performance Officer.  
01302 737006                      E-mail [louise.parker@doncaster.gov.uk](mailto:louise.parker@doncaster.gov.uk).

**Chris Pratt**  
**Director of the Children's Service**