

Children and Young People's Service
IMPROVEMENT PLAN 2012/13 - PROGRESS AS AT END MARCH 2013

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

Targets					
Measure	Latest Actual (As at)	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%	Q3
4. Secondary schools judged by Ofsted to be good or outstanding	41.00%	55.00%	35.00%	53.00%	
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	Q3
8. Numbers of children and young people on Elective Home Education	190	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	4.70%	3.90%	4.20%	3.90%	
11. Secondary – Persistent Absence	8.60%	7.50%	9.30%	10.20%	Q3

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

Targets					
Measure	Latest Actual (As at)	Performance Against:			Any Comments
		Similar Authorities	Previous Value	Current Target	
1. Initial Assessments completed within 10 days	52.90%	84.30%	62.30%	85.00%	** Data unvalidated and will be finalised during statutory government return submission
2. Core Assessments completed within 35 days	68.70%	84.30%	73.56%	85.00%	** Data unvalidated and will be finalised during statutory government return submission
3. Child Protection Plans ceasing that had lasted 2 years	4.80%	7.24%	6.90%	6.50%	18 children have been subject to a plan for over 2 years
4. Children becoming the subject of Child Protection Plan for a second or subsequent time -	12.00%	11.95%	13.11%	15.00%	This area is being monitored through the monthly performance surgery

5. Numbers of CAFs (Common Assessment Frameworks) three month rolling average	48 average over 3mths	NA	59	104	Analysis is underway to compare the actual number of CAFs completed verses the number of CAFs recommended
6. % of substantive qualified social workers	76%	NA	76%	80%	Q3 data
7. Percentage Performance and Development Reviews (PDRs) completed	81.00%	NA	74%	90%	Number of staff who had had a PDR by the end of March 2013
8. Days lost per employee due to sickness	14.13	12	16.09	12.4	Sickness figures have shown a 2 day improvement per employee based on previous years outturn

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

Targets					
Measure	Latest Actual (As at)	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%	Q3 Data, awaiting new reports in Liquid Logic
3. % of children and young people in care to have a medical assessment within 28 days of entering care	98.0%		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%	Q3 Data, awaiting new reports in Liquid Logic

5. Young people with dental health assessments	0.451	00/01/1900	0.481	0.75	Q3 Data, awaiting new reports in Liquid Logic
6. Stability of care placements - three or more placements -	16.50%	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 following admittance to care
8. % of children in care in foster placements	68.00%	NA	69.06%	75%	Performance is comparable to that of Statistical Neighbours. Recruitment of in-house foster carers remains strong.
9. Numbers of in-house foster carer households	159	NA	159	195	The fostering service has introduced a more robust recruitment process.
10. Care leavers in suitable accommodation	92.00%	88.70%	92.31%	85%	Q3 Data, awaiting new reports in Liquid Logic
11. Care leavers in employment, education or training (EET) October Data from Derek Brogan	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

No specific performance measures for this priority

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

Targets					
Measure	Latest Actual (As at)	Performance Against:			Any Comments
		Similar Authorities	Previous Value	Current Target	
1. Spend within approved budget (variation from)	93,700,000	NA	Gross £87.2m. Net £46.8m.	Gross £82.907m. Net £42.528m.	
2. Savings achieved	3,792,000	NA	£2.387m.	£4.425m.	This figure is based on the Q4 forecast
3. Spend on agency staff	2,583,406	NA	£2.785m. Forecast net of vacancies	£1.3m. (All Teams)	Includes agency posts that support/cover newly qualified social workers who carry a reduced caseload
4. (Reduce) external education placements	61	9.73% of placements	61 (19%)	51 (16%)	Q3
5. (Reduce) external social care placements	63	#REF!	57	51	Q3
6. Spend on external education placements	7.6m	NA	£7.5m.	£6.687m.	

7. Spend on external social care placements	3,681,000	NA	£5m.	£2.364m.	
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 breeches. Some service specifications have been returned, but still many managers need actual help to complete a Specification template.