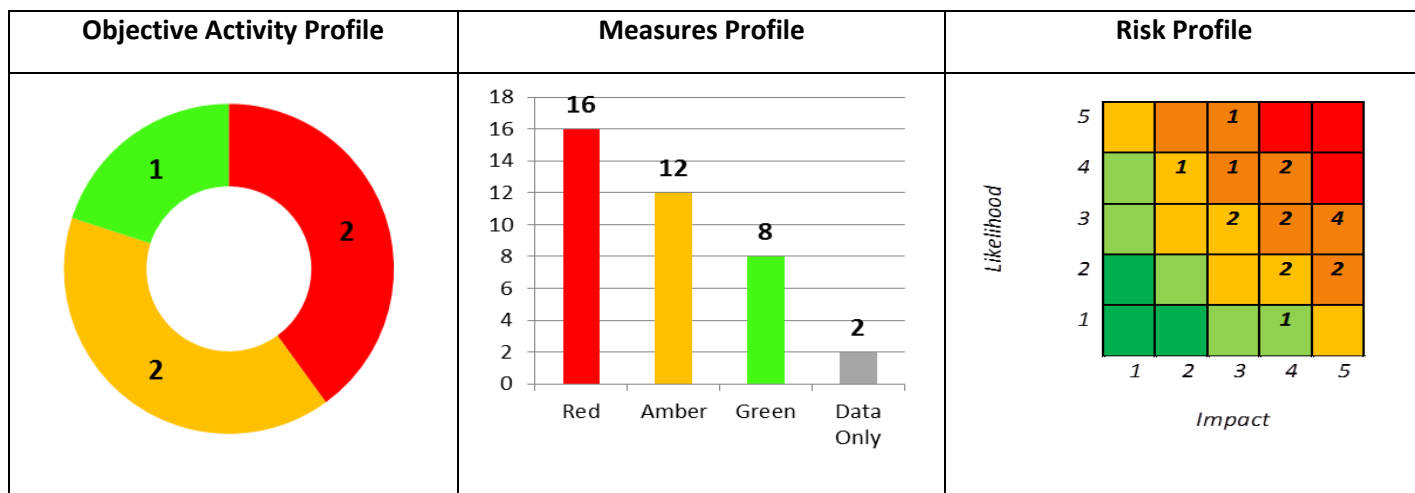


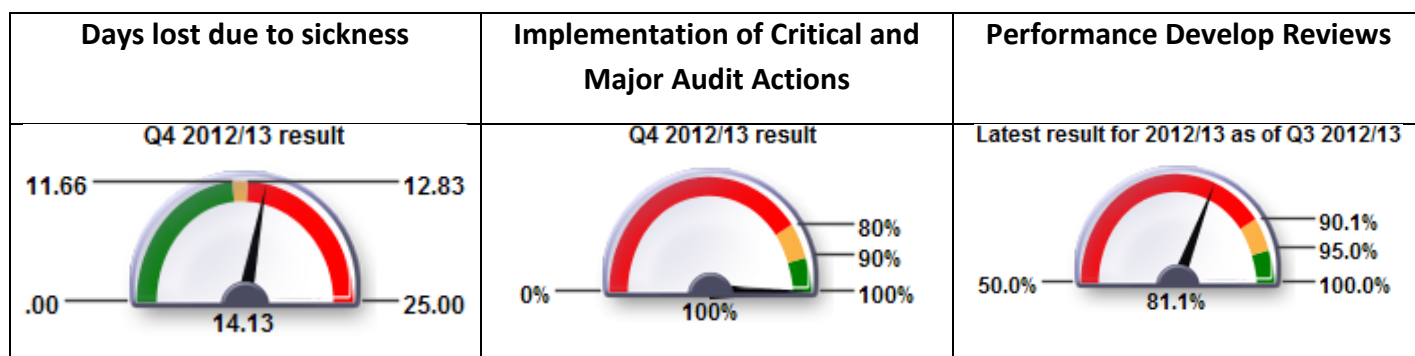
Children and Young People Performance Profile




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 (Amber), 3 (Red)		1* (Green), 3 (Amber)
↔	🔴	Improving professional practice, particularly in relation to safeguarding and children in care, through managers effectively managing performance	🟡	1 (Green), 3 (Amber), 4 (Red)		9 (Amber)
↔	🟡	Improving outcomes for children and young people in care and care leavers	🟡	3 (Green), 4 (Amber), 2 (Red)	2	2 (Amber)
↔	✅	Through partnership with RDaSH, developing a whole system approach to improving outcomes for children and young people	▶️			1 (Amber)
↔	🔴	Providing effective financial management including improving value for money and making the savings in the Council's budget	🟡	1 (Green), 7 (Red)		2 (Amber)


Governance Indicators




Children & Young People Revenue Report

	Commissioning & Performance Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q4 2012/13	32,170	6,255	-2,730


The underspend relates to savings within Children Centres & Early Years of £1.5m following the transfer of centres from Health and the early release of staff and review of running expenses in anticipation of meeting spending reductions in 13/14; Transport following rationalisation of routes and contract savings of £543k and Health commissioned drugs & teenage pregnancy funding of £294k. This is off-set by £308k overspend with Safeguarding Standards due to additional agency cover. New savings identified since Q3 are £337k additional staff and running expenses savings within Children Centres and Early Years, £153k clearance training grants that were previously being carried forward, less activities and direct payments than anticipated in Aiming Higher of £142k and write-off of additional fee income in Adult Learning, £182k.

	Centrally Managed Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q4 2012/13	8,310	1,971	369


The overspend is due to unmet efficiency targets by £152k relating to management, admin and accommodation savings. There are also additional staffing and agency costs where there is no budget, including the chair of the Improvement Board totalling £309k. Costs have again increased since Q3 as reduced hours for the agency posts did not transpire.

	Children and Families Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q4 2012/13	34,790	31,886	5,904

The increase in the number of children the service is handling has resulted in significant financial pressure. The main areas of overspend are additional agency costs within the Children's Multi-Agency Referral & Assessment, Targeted Family Support and Children In Care Services by £3.7m off-set by £1.4m vacancies; children placed in residential care Out of Authority and 16+ placements by £1.8m; Fostering and Adoption placements by £1.1m and Legal costs by £393k.


	Education Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q4 2012/13	16,170	5,217	-358

The saving is mainly due to the renegotiation of the Connexions contract with NALD of £100k, vacancies across a number of services such as Behaviour Support and Psychology plus additional traded income from schools. For information, the DSG out-turned with £927k overspend funded services, mainly relating to children educated out of authority and delivery of PRU's. This is a reduction of £800k from Q3 mainly due to adjustments to funding following the transfer of academies.


	CYPS Total Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q4 2012/13	91,440	45,329	3,185

CYPS has overspent by £10.8m gross, which is off-set by internal savings of £5.3m, the transfer of savings identified by other directorates of £1.5m and £900k from central contingency. This provides a net overspend of £3.2m mainly due to a significant increase in the number of children placed in care resulting in additional costs of £3.2m (the higher majority of these are placed into fostering care, which is the least expensive option) and additional agency staff costs of £4.2m partly offset vacancies of £2.1m. Improvement Plan funding of £250k, agreed at quarter 3 has been added to CYPS's budget and actual costs were £252k. Since quarter 3 the Directorate overspend has reduced by £1.5m mainly due to further reduced spend in children centres £337k and transport £339k and also additional trading income from schools and other grant funds of £655k.


Children & Young People Capital Report 2012/13

	Commissioning & Performance		Revised Base Budget £000	Revised Estimate £000	Actual Spend £000
		Q4 2012/13	2,381	1,788	1,788
		Q3 2012/13	2,381	3,106	749
		Q2 2012/13	2,381	3,158	301
		Q1 2012/13	2,381	3,394	62


No significant issues in this area. Main items of 2012/13 expenditure relates to the improvements at the Mary Woollett Centre (Carr House) over various phases £1.6m. Reduction in actual spend compared to Quarter 3 estimates relates to mainly the re-profiling to 2013/14 of various projects including the One Team Working project and the Children's Services Information system.

	Education		Revised Base Budget £000	Revised Estimate £000	Actual Spend £000
		Q4 2012/13	23,159	23,679	23,679
		Q3 2012/13	23,159	23,151	16,908
		Q2 2012/13	23,159	23,906	12,524
		Q1 2012/13	23,159	23,829	4,921

No significant issues in this area. Main areas of 2012/13 spend relate to the Academies Programme £15.2m, Ridgewood Post 16 Block £1.0m & the Schools Condition Programme £3.1m, School specific projects £1.3m and Devolved Formula Capital £1.2m. The increase in spend from Qtr. 3 is re-profiling of various scheme for completion in 2013/14 offset by additional revenue projects managed by schools but recognised as capital expenditure at final accounts and school variations to the contract at Outwood.

	Children & Families		Revised Base Budget £000	Revised Estimate £000	Actual Spend £000
		Q4 2012/13	3,433	2,209	2,209
		Q3 2012/13	3,433	2,647	1,985
		Q2 2012/13	3,433	3,172	1,639
		Q1 2012/13	3,433	3,559	1,186

Main 2012/13 spend is for the new MyPlace Youth Centres at Bentley £1.2m and Denaby £0.7m. The reduction in actual spend from Quarter 3 estimate is due to re-profiling of Children's Centres work £0.1m to 2013/14 and MyPlace furniture and equipment £0.1m not required.

	CYPS Total		Revised Base Budget £000	Revised Estimate £000	Actual Spend £000
		Q4 2012/13	28,973	27,676	27,676
		Q3 2012/13	28,973	28,904	19,642
		Q2 2012/13	28,973	30,236	14,464
		Q1 2012/13	28,973	30,782	6,169

No significant issues for this area of the programme at Outturn.

Director's Comment for Quarter 4

Following the publication of the reports from the Ofsted child protection inspection and Lord Carlile review in November 2012 the Improvement Plan was changed to reflect the recommendations made in those two reports. This revised Improvement Plan operated from 1 January to 31 March 2013.

Education (*Improve Education Outcomes*) **AMBER**

Education attainment continues to improve at all key stages. Categorisation of schools. Schools causing concern. We now have a strong school effectiveness function, with evaluation of all schools annually and identification of schools causing concern. This has 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, pupil absence and exclusions; 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 from September 2013. After some delay the fundamental review of SEND (special educational needs and disabilities) has been completed (following the appointment of a substantive Head of Service in January), and a report is to go to Cabinet in July 2013. The proportion of good and better schools is increasing. However, while the number of good and better primary schools is high (two-thirds), the number of secondary schools in these categories is too low (just over a third).

Professional Practice (*Improve Professional Practice*) **RED**

The new Improvement Plan, implemented from 1 January 2013, aimed to accelerate progress on improving professional practice. Our key risk is that there is too much poor professional practice as highlighted by our own audits and confirmed in Ofsted's child protection inspection in October 2013. A great deal of progress has been made in implementing the actions in the new Improvement Plan including drafting and consulting on a new Professional Capabilities Framework; establishing and advertising a Principal Social Worker post; audits operating in all social work teams; re-issuing of procedures and good practice guidance on case management re-enforced through team briefings and training; and induction and supervision improved. These management improvements need to continue to have sustainable impact and ensure a consistency of good social work practice across all teams and for all children. 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 (*Improve Outcomes for Children and Young People in Care and Care Leavers*) **AMBER**

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) were poor at the beginning of the year, but latterly have improved significantly. A great deal of work undertaken and progress made in implementing the Council's Employability Plan for Children in Care and Care Leavers. In March 2013 61% of care leavers were in employment, education and training; 92% were in suitable accommodation. Predictions are that attainment at GCSE will continue to improve in 2013. 98% of initial health assessments for children entering care are being completed within the target timescales of 28 days (from the child coming into care). The timeliness of the consent and details being provided to the health service by children's social care has improved significantly, and we met the target (of 66%) in March 2013. With a view to improving professional practice and casework management thematic audits are carried out in the Children in Care Service on a monthly basis

Whole System (Not part of revised Improvement Plan January – March 2013) **GREEN**

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 (*Create Financial Viability*) RED

The net overspend in Quarter 4, although remaining substantial, is significantly reduced from that reported in previous quarters. 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. There are risks in fully achieving the savings in the 2013/14 budget due mainly to delays in implementing the new structure in the Integrated Family Support Service (IFSS) and TUPE transfer of staff from Connexions.

Strengthen the Workforce (New objective)

A revised comprehensive retention and recruitment strategy has been agreed by Directors and is in the process of being implemented. An HR officer deployed to work fulltime on children's social worker retention and recruitment. There is now a Children's social worker recruitment and vacancies presence now on the Council web-site, which been complemented by national advertising. Advanced Case Practitioners have been introduced and all social work teams and IFSS are now structured around the same four geographical areas. There has been a net reduction in the number of cases being managed in the Targeted Family Support teams, through a decrease in the number of child-in-need plans, but there is an on-going increase in the number of children on child protection plans. Caseload management tools have not been introduced and this needs to be a priority in 2013/14.

Strengthen Management, Leadership and Governance (New objective)

The Secretary of State has published his Direction in respect of Government Intervention. The Le Grand Review (of future governance arrangements for children's services) has been undertaken and the recommendations from this reported to the Secretary of State by the end of May. Specification for an improvement partner has been prepared and the procurement process is underway. Good progress has been made by the Safeguarding Board (performance management, work of sub-groups; multi-agency audits and communications with other partnership boards). Performance management reporting has been developed and we are moving towards the reporting capability of the new information system (Liquidlogic) being fully functional. In line with the recommendations of Lord Carlile's review more work needs to be done in strengthening the role of Councillors and reviewing the role of the Director and Lead Member of Children's Services against the statutory guidance. Consultation is nearly completed on proposals for re-structuring the Integrated Family Support Service. A comprehensive report setting out the direction for the wider multi-agency families services has been produced with a task and finish group to advise on implementation of this. There is a need to review progress made on implementing recommendations from the Ofsted child protection inspection and Lord Carlile review reports. The national Children Improvement Board has provided an improvement consultant to further revise the improvement plan and oversee its implementation and performance management, and manage the appointment of the improvement partner.