

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

Quarterly Performance Information – Quarter 4 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 Q4 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).

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, there has been some demonstrable progress against the delivery of the Corporate Plan objectives during 2012/13 by the Children's Services Directorate.
8. In 2012/13, 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 the year there was a 60% increase in the cases of child welfare concerns being referred to Children's Services, volumes of referrals during Quarter 4 have reflected the month on month decreasing trend decreasing (comparison of an average of 505 per month in 2011/2012 to an average of 570 per month in 2012/2013); the number of children with a multi-agency child protection plan increased again during Quarter 4, rising from 417 at the end of 2011/12 to the most recent figure of 600 at the end of March 2013. Likewise at year-end 2011/12 there were 507 children in care which rose to 532 at the end of March 2013. The Doncaster ratio of Children in Care per 10,000 population is amongst the highest nationally and within the region as is the ratio of Children with a Child Protection Plan.
10. 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.
11. **Appendix A** is the Children & Young People's Service Performance Dashboard /Profile Quarter 4 2012/13. 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.

Options Considered

13. Not applicable.

Reasons for Recommended Option

14. Not applicable.

Impact on the Council's Key Objectives

15. 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

16. As at 15.

Legal Implications

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

Financial Implications

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

Consultation

19. 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

20. There are no background papers for this report.

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