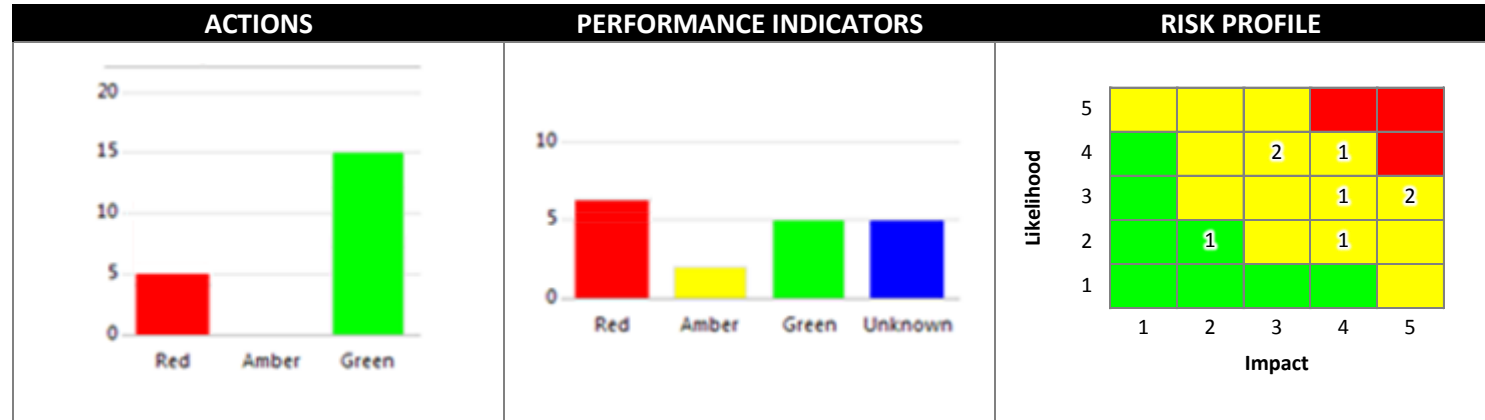
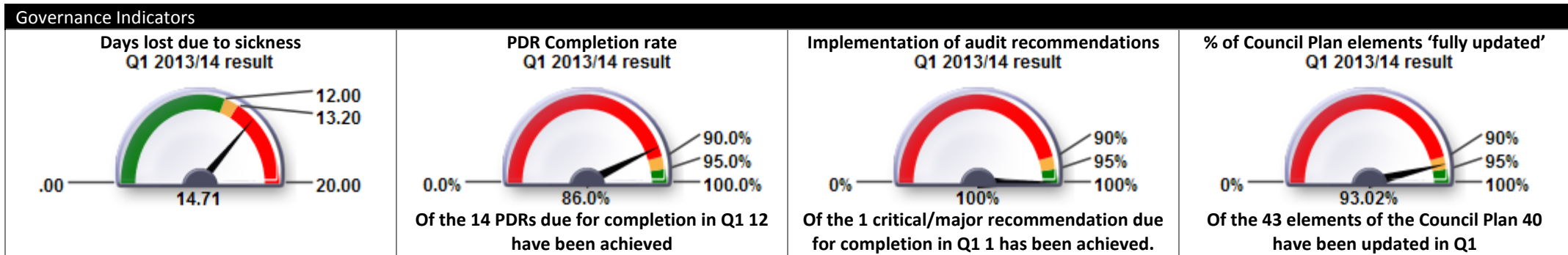


Children & Young People Performance Profile Q1



Direction of Travel	Status	Council Plan Objectives	Action	PIs	Unknown	Risks
-	✓	P1 – Obj 6 Strong engagement with Doncaster’s school sector, including the development of better links between businesses, schools, young people and their families to increase the skills required by employers			1	1
-	⚠	P2 – Obj 1 Improve Professional Practice	3	2	1	2
-	⚠	P2 – Obj 2 Strengthen the workforce with better recruitment, retention and development		3		1
-	⚠	P2 – Obj 3 Strengthen management, leadership and governance (including Doncaster Safeguarding Children Board)	2	2	1	1
-	✓	P2 – Obj 4 Improve outcomes for children and young people in care and care leavers		1	2	2
-	✓	P2 – Obj 5 Improve education outcomes		1		1
-	⛔	P6 – Obj 9 Create financial viability in Children & Young Peoples Service		3		



Appendix A

Children & Young People Directors Comments

On July 1st I joined the council as DCS and on the same day Impower, our improvement partner who have a 2 year contract to support improvement in children's services, also started working with the Council. This commentary is therefore relatively brief and focussed on a number of key areas. During the first 2 months it is our intention to review the Improvement Plan and where we are, and to propose a revised plan in September.

This commentary focuses on our most important areas of performance monitoring for education and social care.

Education

1. **% of children in good and better education provision:** There is an expectation that the Council will know this information and it is monitored weekly for schools. There is an improving picture on last year, with currently Primary 62% Secondary 41%. However we need to continue to work with schools to see this rise.
2. **Number of Schools in Special Measures:** Primary 3 Secondary 2 all bar 1 placed in SM this year under new Ofsted framework. These schools require us to have an agreed plan with the school, and DfE on how they will make rapid improvement.

In 2012/2013 6 schools were removed from SM.

3. **Assessment for SEN completed on time:** only 3 currently outstanding. There are currently a total of 1328 total children and young people with SEN statements
4. **Number of children and young people in SEN external placements :** 48 in actual OOA placements
5. **Number of permanent exclusions:** 8 in secondary, reduced from 23 last year. 0 in Primary
6. **Attendance :** National statistical release Autumn Term 2012/13 , secondary 94.3%, primary 95.3%

Our figures are current to the end of half term 5 (HT5) so as follows:

Primary Overall Absence – 5.01% - attendance 94.1%

Secondary Overall Absence – 6.52- attendance 93.48%

Primary Persistent Absence – 3.74- attendance 96. 26%

Secondary Persistent Absence – 6.55- attendance 93.45%

7. NEET and Not Known figures

Young people not in education, employment or training and not knowns are lower than this time last year. Not knowns have risen for two main reasons:

1. Schools have only just taken responsibility for destination tracking
2. The transfer from the NALD arrangements to the central team has both reduced resources and caused disruption in the system which we are working to tighten up and rectify in coming months

So in short the direction of travel is positive and we are holding our own with stat neighbours and are currently second from top against south Yorkshire neighbours

	April 2013	May 2013	June 2013
NEETS	6.7	6.4	6.7
Not knowns	5.9	6.6	6.7

Appendix A

8. Annual Attainment and Progress figures for :

EYFS 2013

Good level of development: 43% (new measure this year no comparison)

Key Stage 1 level 2+ 2013

Reading 87.1 (+3.3%); writing 83.4% (+3.5%); Maths 91.6% (+1.7); Sp and List. 88.9% (+1.7%); Science: 90.1% (+ 0.7)

Key Stage 2 level4+ 2013

Reading 82% (-5)

Writing 82% (+2%)

Maths 83% (as last year)

Combined R, W and Ma 72% (-1%) new measure of calculation this year

Key Stage 4: Available August

Post 16: Available August

9. CIC Attainment; KS1, KS2, KS4

Children in Care - Key Stage SATs Headline Data 2013 is showing improvement in almost all measures for 2013.

Children's social care

Recruitment

A rigorous recruitment campaign is underway with interviews across services, this has resulted in 60% of vacancies now being subject to an offer of employment.

Reduction in assessments out of timescale

At the start of the year there were over 552 initial assessments in progress and 344 were out of timescale. On 21st July 2013, there were only 201 in progress with only 64 out of timescale and almost all those 64 assessments are within a 15 day threshold.

A similar encouraging reduction in outstanding core assessments has been delivered over the same period with the number out of timescale decreasing by from 328 to 58. The total number of open core assessments has reduced by almost half from 602 to 372. This has had a huge impact on the active cases carried with the CMARAS teams.

Improvement in Timeliness of Assessments

Timeliness has also shown a sustained recovery. At the beginning of this period timeliness of initial assessments was consistently below 50% and this has now improved to 72%

Similar progress has been shown for the timeliness of core assessments

Appendix A

Caseload Sizes

The reduction of the number of assessments in the system and the reduction achieved across the service in the number of children in need cases have led to a marked reduction in caseload sizes for staff. The overall number of children in need cases has reduced from 2,510 to 1,824. This would equate to the workloads of approximately 27 additional social workers

This has resulted in a significant reduction in the sizes of caseloads held by social workers which are manageable across all service areas. (CMARAS 21-25, Targeted Family Support 16-25 and Children in Care 12-14)

Restoring the Quality and Effectiveness of Practice

We have considerably strengthened the quality assurance framework. Initial assessment and core assessment audit exemplars have been introduced on the ICS system and are now mandatory on the system. A new supervision policy has been rolled out and a supervision template uploaded on the ICS system which captures reflective practice. In May we commenced monthly quality assurance audits to monitor compliance against statutory requirements and to drive up effective practice. The scope of the audit included all Team Managers, Service Managers, Heads of Service and Senior Managers auditing a random sample of 46 cases using an audit tool. Auditors were required to audit recent practice that has occurred within the 2 months preceding the audit. The audits were undertaken using electronic records held on Liquid Logic and paper files where appropriate.

The audits include a review of current practice in relation to the following areas:-

Referral and response, Initial Assessment, Core Assessment, Child in Need of Protection, Child in Need, Looked after Child, Supervision

The audits have judged over 40% of cases as inadequate. There are significant issues around children in need plans, reflecting the concerns we have had in respect of the drift and poor planning in children in need cases. The poor quality of supervision has also been highlighted. The audit has successfully identified the significant journey we need to travel to restore effective practice and has set a benchmark which will be built upon in successive months. In addition we appointed a specific auditor to review the quality of Children in Need Plans and have completed an audit of all Child Care Plans.

Strengthening Performance Management

We have developed a comprehensive suite of management reports that senior managers can monitor on a daily, weekly and monthly rate and take appropriate action to maintain progress. Weekly reports are now produced which analyse performance down to team level on all key aspects, this is used actively by team managers and heads of service to monitor performance. In addition, a daily report is produced on the timeliness of initial and core assessments. This is all brought together in a new monthly report.

Summary

The service has made progress in many key areas over the past six months and the service is now getting to grips with some long-standing performance issues. The reductions in outstanding assessments, the improvement in timeliness and the reductions in active cases have all contributed to making the service safer. We are now benefiting from good performance information and the Heads of Service are demonstrating the impact of focused accountability in CMARAS, Targeted Family Support and Children in Care Teams. The quality assurance framework can now pinpoint poor practice and Heads of Service are taking the appropriate action to resolve. These are important foundations stones in any recovery

Nonetheless, we are clear there remains a considerable way to go. There is still too much poor practice, we continue to be over-reliant on temporary managers and social workers and the role of a multi-agency Early Help offer requires considerable development and much better joint working with Stronger Families.

Children & Young People Corporate Policy & Performance Team Comments

The priorities for CYPS will be reviewed for Q2 reporting to align to the new Improvement Plan that is currently being developed.

Appendix A

Children & Young People Revenue Report

	Commissioning & Performance Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q1 2013/14	25,580	10,832	305

An overspend is forecast in Safeguarding and Standards due to additional agency costs £210k. It is forecast that £82k cut target will not be met within Adult & Family Learning and there has been a much higher approval for direct payments and short breaks than budgeted for £71k. This is partially offset by savings within health commissioned (drugs) services.

	Centrally Managed Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q1 2013/14	7,097	-3,859	697

The forecast overspend relates to cut targets that are unlikely to be delivered in 2013/14; Customer Services £690k; Professional Business Support (PBS) £52k and Policy, Performance & Review (PPR) £47k. A number of reviews are on-going to achieve reductions required in these areas. Additional consultancy costs of £43k are forecast. Offsetting these is a saving released by Early Years of £134k where DSG has been allocated to fund the 2 yr. old service.

	Children and Families Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q1 2013/14	36,506	35,059	3,270

There are a number of areas within Children's & Families where spending pressures have arisen. Fostering allowances and fees are forecast £1.3m above budget due to higher placement numbers expected (32) and more complex/expensive placements. Adoption is £0.6m above budget, due to greater independent agency fees and increases in special guardianship placements. In house residential services are expected to be £249k over mainly due to increased staffing costs as the service is fully occupied with more older children. A Placement Review Group has been established since December and, although has been successful in returning many children from out of authority placements, this has been slower than modelled in the budget with an £86k overspend forecast. Additional staff agency costs remain high at £2m, off-set by vacancies of £1.6m. Other pressures include legal fees £130k, contact services £260k and remand beds £187k.

	CYPS Total Revenue Variance		Gross Budget (£000s)	Net Budget (£000s)	Variance
		Q1 2013/14	78,009	46,682	4,287

CYPS is forecast to overspend by £4.3m; the key variances are mainly on placements of Children and on employee costs of social workers. There has been a successful strategy to bring down the costs of Out of Authority placements and expenditure in this area is forecast to be £3.2 million less than last year. There is still however, an overspend on allowances, such as special guardianship, and placement fees of £1.9m, of which Independent Foster Care placements are £1m overspend. The 2013/2014 budget was set on Children in Care numbers forecasted by the service which was £2.2m less than the expenditure of the previous year and not all of the anticipated savings have been achieved. The employee budget is overspending as temporary additional social workers appointed around the time of the last inspection with no budgetary provision have been kept on, although it should be noted that these were due to be temporary and not impact on 13/14. The service is still heavily over reliant on agency staff who carry a premium (agency staff costs are predicted at £2.3m against savings on salary budgets of £1.8m) and the current recruitment campaign will not impact on this until the autumn. I have commissioned iMPower to do a detailed analysis of these two areas and put in place an effective strategy to align the budget with the required resources. From the £7.3m reduction target for CYPS in 2013/2014, only £934k now remains to be delivered (£690k is in relation to the Customer Services target). A number of reviews are on-going to deliver the savings, but unlikely to be achieved this financial year.