



Q1 2013-14 Corporate Plan : CYPS

Generated on: 22 July 2013


Priority 1 Doncaster's economy develops and thrives, underpinned by effective education and skills						
Summary Objective	On Track 	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		
Progress	GREEN					
Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
R&E 1.6.1 Number of academies engaging with business and apprenticeship programme agenda.	Data Only	4		Not Set	2013/14	<p>Work is taking place with Schools, Academies, the Schools Partnership Trust and Careers Coordinators, to raise awareness about apprenticeships being considered a quality route for school leavers.</p> <p>SME Team is actively engaged with Sir Thomas Wharton, Ridgewood and Balby Carr, and also Outwood Academy has been engaged in Q1. Resulting in 4 to be reported in Q1.</p> <p>Work & Skills Careers Fair is being planned with Outwood for the 7th March 2014, linking the Academy to Business and promoting apprenticeships and employment. Outwood will be inviting Ridgewood, Don Valley, Campsall and the family of schools to attend.</p> <p>Also a meeting with the Schools Partnership Trust (SPT) took place - resulting in Business Doncaster supporting their Careers Fair at the Dome in September 13 at which SPT Academies (Ash Hill, Don Valley, De Warenne, Rossington and Serlby Park) will be in attendance. Business Doncaster SME team is leading on the apprenticeship element of the event.</p>

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Priority 2 Children are safe						
Summary Objective	At Risk	P2 - Obj 1		Improve professional practice		
						
Progress	AMBER					
Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
CYP 2.1.3 ** Timeliness of single assessment (replaces initial assessment and care assessment) - 45 days	Unknown				Q1 2013/14	Not applicable new SAP in development
CYP 2.1.4 CIN per 10,000 population under 18	Green	267.8	210.34		Q1 2013/14	Children in need cases were reviewed by first line managers in new structural arrangements allowing for more manageable spans of management control / oversight in February – May 2013. The first raft of CIN closures (approximately 350) resulted from this exercise. An Audit Officer has been retained (temporary) from late May 2013. To date circa 120 of the remaining CIN in the service have been reviewed by the Audit Officer, resulting in clear action plans and timescales for activity. Of these, approximately one third have been identified for closure. On-going programme of CIN audits. CIN case holding in the service has reduced by more than 400 since early February 2013.
CYP 2.1.5 Rolling 3 month average number of CAFs	Red	57	311		Q1 2013/14	There are a total of 690 CAFs, 454 CAFs sit with IFSS. These are all being reviewed. As part of restructure IFSS we are appointing CAF Coordinators to each area. Comprehensive training is available, accessed via engage.doncaster.gov.uk; Specific training days are being assigned to IFSS for Liquid Logic and eCAF training; and there are 245 people booked onto eCAF training up to December.
CYP 2.1.6 Percentage of Child Protection visits that have not taken place on time (within 4wks)	Green	7.41	0		Q1 2013/14	The value represents the known child protection visits that should have taken place within 4 weeks
KIGS CH01 Children on CPR per 10,000 pop aged U18	Red	91.54	45.3	59.09	Q1 2013/14	Figures are very high over fifty recent cases have been audited, issues in relation to SW, Chairing of conferences and early decision making along with the role of partners are being addressed.
NI_068 Referrals to children's social care going on to initial assessment (KIGS CH143)	Amber	68.04%	78.2%	83.16%	Q1 2013/14	Impower , DMBC Improvement Partner are working alongside HOS in both CMARAS and TFS to consider comparison of risks


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						and benefits of type of duty arrangement (static vs rolling) team structures and base of team (locality vs. holistic) establishment and staffing requirement for each option, and conditions for success (Performance management arrangements, behaviours, quality of decision making, etc.) by July 31st. This work to take account of longer term sustainability through single assessment .This work will consider the volume and quality of referrals and appropriateness of conversion to Initial Assessment
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Summary Objective	At Risk	P2 - Obj 2	Strengthen the workforce with better recruitment, retention and development			
						
Progress	AMBER					
Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
CYP 2.3.2 ** Percentage of social worker vacancies of the whole establishment	Green	12.9%	0%		Q1 2013/14	70% of all social work vacancies filled As at 30th June 60% of all vacancies were subject of an offer of employment. These require conversion to actual employment and the newly created Senior Business Support Officer is in post and is overseeing the process to ensure no drift in the recruitment process .
CYP 2.3.3 ** Percentage of social worker agency staff of the whole establishment (case carrying)	Red	38%	10%		Q1 2013/14	Based on establishment for social care teams
CYP_LocalQSW6 Percentage of substantive qualified social workers	Red	62.0%	80.0%	76%	2012/13	Based on weekly performance reporting there are 121 permanent staff

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Summary Objective	On Track	P2 - Obj 3	Strengthen management, leadership and governance (including Doncaster Safeguarding Children Board)			
						
Progress	AMBER					
Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
CYP 2.4.1 Number of case audits completed across the service	Unknown	50			Q1 2013/14	Since May at least 50 cases audited monthly

Summary Objective	On Track	P2 - Obj 4	Improve outcomes for children and young people in care and care leavers			
						
Progress	GREEN					

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
KIGS CH39 Children looked after per 10,000 aged U18	Green	78.18	71.6	71.63	Q1 2013/14	The numbers of CiC have been audited by the CiC teams at the request of IW following his hypothesis that these were inaccurate and in reality there are 37 less looked after children (as of June 2013) that have been reported. The issue has been that blockages within the Liquid Logic sequential system mean that children can't be fully discharged from care. ESystems are in the process of establishing a separate category for these children as being "Children no longer CiC – awaiting discharge write up" to more accurately reflect the figure.
NI_062 06. Stability of placements of looked after children: number of moves (BV49) (PAF CF/A1)	Unknown		9.0%	16.8%	Q1 2013/14	On-going data cleansing is required in respect of this P.I. as current data does not reflect true performance. Mis-inputting by sws has meant that respite provision, admissions to or discharges from hospital and even changes of legal status have been mis-recorded as being placement moves. However, there is a risk that the Placement Review Project will negatively impact on performance for the remainder of the year.

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NI_147 Percentage of care leavers age 19 in suitable accommodation	Green	90.5%	85.0%	85%	2012/13	Performance derived from the SSDA903 statutory return had an outturn of 90.5%. This is the same as previous year and is comparable with national average and statistical neighbours. The current provision will be reviewed as part of any commissioning arrangements that arise from the sufficiency work completed by the end of July
PAF C19_local4 Health of children looked after - percentage that have had Initial Health Check	Unknown		100.0%	TBC	June 2013	<p>Whilst performance on the number of children entering care and receiving an Initial Assessment within 28 days is improving, further work still needs to be done with regard to ensuring that those who were in care prior to the implementation of the new pathway (commenced on the 18th July 2011). This is being addressed through the Joint CiC Pathway Group.</p> <p>A MA working group meets monthly to improve performance in this area.</p>

Summary Objective	On track	P2 - Obj 5			Improve education outcomes		
							
Progress	GREEN						
Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note	
(Old)NI_117a NI 117a Percentage of young people (16-18 year olds) not in education, employment or training (NEET)	Green	6.7%	6.7%	7.1%	June 2013	<p>The Q1 average for 2013 stands at 6.7% a small decrease from the previous year. In terms of numbers for academic age 16 18 (Years 12-14) the average in 2012 was 736.6 and in 2013 this had fallen to an average of 686 a fall of 6.87%. It should however be noted that the not known figure has increased from Q1 in 2012 when it stood at 4.3% this year it had risen to a percentage average of 6.6%.</p> <p>The rise in the Not know figure can be explained in part by the reduction of the tracking resource available (previously this work would have been undertaken by Connexions) and the attendant transfer of the tracking responsibilities to learning providers.</p> <p>Regarding NEET reduction, it should be noted that the Youth Contract has provided an additional resource to work with the NEET group (16/17 year olds with less than 1 GCSE at Grade C). This is delivered locally by Prince's Trust and YMCA and to date (contract start was September 2012) has engaged with</p>	

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						105 young people of whom 48 are currently NEET. The proportion of NEET not available has fallen in Q1 2012 30.9% of the NEET group were not available (this group includes teenage parents, pregnancy, sickness among others) in 2013 this had fallen across the quarter 27.4%. This may indicate that there has been some success in engaging with those furthest from the labour market but may also indicate changes in conception and/or live birth rates. Further analysis would be required in order to demonstrate the underlying causes of this change but the teenage parents cohort has fallen significantly from 2012 when the Q1 average was 266 and this year was 200. Benchmarking data is not yet available for this quarter. The latest data is March 13 and is reported on covalent.
NI_073 Achievement at level 4 or above in both English and Maths at Key Stage 2	Green	78.2%	78.0%	78%	2012	Outcomes as of the end of August (unvalidated) indicate a 6% rise on this indicator. Progress measures for individual pupils and groups are not available.
NI_075 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	Amber	54.7%	58.0%	54.4%	2012	Results this year have been contentious with many schools claiming that outcomes have been badly affected by changes in the grade boundaries compared to January 2012. On current data, the LA outcome has improved by 0.3%, compared to 2011.

Priority 6 The Council is operating effectively, with change embedded and sustained with robust plans in place to operate within future resource allocations

Summary Objective	Off Track	P6 - Obj 09	Create financial viability in Children & Young Peoples Service
			
Progress	RED		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
See Appendix A finance/budget section						