

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

Quarterly Performance Information – Quarter 1 2013/2014

Executive Summary

1. Report 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. With regard to Children's Service, this is an extract of key elements from the Children's Improvement Plan. 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 Q1 2013/14 CYPS Performance Dashboard Profile which has been extracted from the overall Q1 Performance Report that is to be presented to OSMC on 5th September 2013 (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 derived from 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. The main focus during Q1 and continuing into Q2 has been on the review of the Children's Improvement Plan. This Q1 report is based upon the priorities and underpinning actions identified by the previous Director of Children's Services. The Improvement Plan is currently under review to ensure that it captures the most recent findings from the LGA System Review, commissioned by the Chief Executive at the end of February 2013 and the le Grand/Wood Review, ordered by the Secretary of State at the end of April 2013. These Reviews along with the input from the recently appointed improvement partner iMPower under the direction of Eleanor Brazil, the newly appointed Director of Children's Services will form a robust plan and underpinning actions that will be reflected in the Q2 performance report.
8. For Q1 2013/14, Children's Services have 5 priorities within the Council Plan which reflect the priorities that were identified in the Children's Improvement Plan. There are also 2 additional priorities, 1 shared with Regeneration & Environment and 1 in relation to finance/budget. Of the overall 7 priorities, 3 are on track with minimal, if any, concern about delivery; 3 are mostly on track but do have some concerns which, if not addressed, could affect delivery in the longer term, and 1 is not on track (See appendix A for detail).
9. Headlines:
 - There is increased focus on performance management via daily, weekly and monthly performance reports. This focus has identified 'blockages' in the system that means that children are still shown as being in care when they have actually been discharged from care. Further work is being done to address this.
 - Latest reports now indicate that caseloads are at a manageable level across all service areas (CMARAS 21-25, Targeted Family Support 16-25 and Children in Care 12-14), and there has been a 27% reduction in the number of children in need cases, dropping from 2,510 to 1,824.
 - Numbers of children on child protection continue to rise and are significantly higher than national average and are double that of statistical neighbours. At Q1, Doncaster reported 91.5 per 10,000 and the statistical neighbour average is 45.3.
 - Audits are taking place around referral and response, initial and core assessments, Child in Need, Child in need of protection, Children in Care and Supervision. All audits have judged over 40% of cases as inadequate and further work needs to be done to address these findings.
 - The percentage of children in good and better education provision is improving on previous year with currently 62% of our Primary schools and 41% of our Secondary Schools rated as either Good or above. 3 Primary schools and 2 Secondary schools are currently in special measures and during 2012/13 6 schools improved and were removed from special measures.
 - Attendance results based on National Statistical Release Autumn Term 2012/13 showed that our attendance at secondary is 94.3% and primary is 95.3%, latest attendance (half term 5) shows this attendance rate continues with primary at 94.1% and secondary at 94.48%
 - Young people not in education, employment or training (NEETS) has risen slightly from year end outturn from 6.5% to 6.7% but remains comparable with south Yorkshire region
10. 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 2013/14. 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. Improvement Partner iMPower have been commissioned 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.

11. **Appendix A** is the Children & Young People's Service Performance Dashboard /Profile Quarter 1 2013/14. 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.

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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