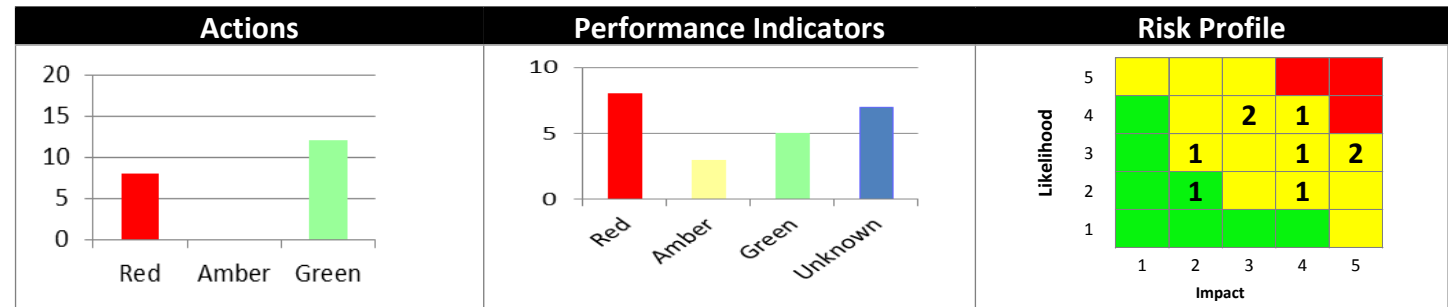


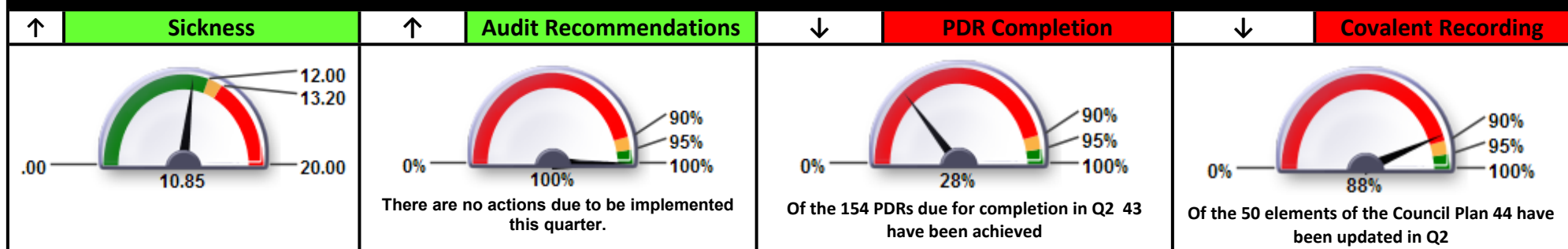
## Children and Young People Performance Profile




Direction of Travel	Status	Council Plan Objectives
↔	✓	<b>P1 – Obj 6</b> 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
↔	⚠	<b>P2 – Obj 1</b> Improve Professional Practice
↔	⚠	<b>P2 – Obj 2</b> Strengthen the workforce with better recruitment, retention and development
↔	⚠	<b>P2 – Obj 3</b> Strengthen management, leadership and governance (including Doncaster Safeguarding Children Board)
↓	⊛	<b>P2 – Obj 4</b> Improve outcomes for children and young people in care and care leavers
↔	✓	<b>P2 – Obj 5</b> Improve education outcomes
↔	⊛	<b>P6 – Obj 9</b> Create financial viability in Children & Young Peoples Service

Action			PIs			Unknown	Risks		
		3				2		1	1
5			3	2		1		2	
		3	2			1		1	
2		2			1	1		1	
1			2		2	2		2	
		1		1	2			1	
		3	1						


### Governance Indicators



## Children & Young People Revenue

Traffic Light Icon	PI Name	Q2 2013/14			Latest Note
		Gross Budget (£000s)	Net Budget (£000s)	Projected Variance (£000s)	
	CYPS Total Revenue Variance	78,144	46,428	3,632	CYPS is forecast to overspend by £3.6m, a reduction of £652k since quarter 1. The key overspend variance is mainly due to increased children in care placements, where the budget set was based on Children in Care numbers forecast by the service. Although there has been a successful strategy to bring down the number and costs of Out of Authority placements (expenditure is forecast to be £3m million less than last year) there have been increases within Independent Fostering of £2.2m (53 more placements than budgeted), Special Guardianship £433k (32 more), 16+ £104k (15 more), OOA residential of £234k due to taking longer to transfer children than planned and £243k additional staffing costs within in-house residential as facilities become fully occupied. Other key pressures are due to the un-met cut from the Customer Access strand of £746k and additional employee costs (mainly agency staff, which carry a premium) within Targeted Family Support of £455k. CYPS are still heavily reliant on agency staff and at this time have 88, although this is a reduction of 21 since quarter 1. Off-setting these pressures is a saving forecast within Integrated Family Support Service of (£860k), which is due to vacancies and additional staff being granted VR/VER than required to meet the cut target. The refreshed Improvement Plan has been approved by Cabinet and work is well underway with iMPower to do a detailed analysis of the above areas and put in place an effective strategy to align services with the required resources. In addition to this, actions to bring down the current overspend are being progressed, including looking at halting all discretionary spend, speeding up the appointment of staff leading to the reduction of agency posts and speeding up the various steps to reduce the number of children placed in care or moving children in more appropriate and better value placements.

## Children & Young People Capital

Traffic Light Icon	Short Name	Q1 2013/14	Q2 2013/14		Latest Note
		Revised Estimate (£000s)	Revised Estimate (£000s)	Actual Spend (£000s)	
	CYPS Total	11,555	10,977	2,329	There are no significant issues in this area at Quarter 2

## **Children & Young People's Directors Comments**

### **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 (Rated: GREEN)**

CYPS already work closely with schools in respect of school improvement. All schools are supported through Ofsted inspections and to deliver improvement plans where required. School to school support is increasingly embedded in the authority with the active support of the council's school improvement team. Meetings have been with a number of head teacher representatives to discuss the involvement of schools in the development of early help. Schools are represented on the newly established steering group. Increased collaboration between schools and with the council has also been discussed at a recent meeting of the DCS with all secondary head teachers and with all heads.

### **P2 – Obj 1 Improve Professional Practice (Rated: AMBER)**

The refreshed Improvement plan has now been agreed by cabinet and work continues with Impower to improve practice. A number of sessions have been held with HOS, and other managers to improve transfer of cases. A Principal Social Worker is in place and a detailed workforce development plan specific to social work practice is in place. The current quality assurance framework is being revised with support from Impower. Initial assessment, core assessment and S47 audit exemplars have been implemented across the ICS system and are now mandatory on the system. The first reports from these will be available in Q3. A new supervision policy was rolled out and a supervision template in Q1, managers are assessing the quality of supervision. On-going service audits continue to focus on referral and response, Initial Assessment. Core Assessment, Child in Need of Protection, Child in Need, Looked after Child, Supervision. An Audit Tracking system is in place, all audits are recorded and inadequate audits are monitored by the HoS to ensure recommendations are completed. The HOS who has recently taken over IFSS is overseeing a number of improvements to create a service that is more targeted on families with the greatest needs, is more linked to the Stronger Families programme, and also better placed to respond to referrals to social care where social care intervention is not required. Currently we do not have systems in place to effectively record the work that is done by IFSS and this is being looked at to see how we can address this.

### **P2 – Obj 2 Strengthen the workforce with better recruitment, retention and development (Rated: AMBER)**

The rolling program of recruitment through Q1 has led to over 38 appointments. To maintain momentum as part of the improvement plan Penna Consulting have been engaged through the improvement partner to review our recruitment process and put in place a refreshed recruitment campaign. This will be implemented through Q3.

### **P2 – Obj 3 Strengthen management, leadership and governance (including Doncaster Safeguarding Children Board) (Rated: AMBER)**

The new DCS has strengthened the leadership for Social Work through the appointment of a new experienced interim AD for Children and Families. Recruitment is underway to appoint to the permanent post. Working with the improvement partner a new improvement plan has been developed that provides focus on four key themes:

- **Strategic Direction an over-arching vision for children and families with an aspirational plan** – including preparation for the Trust and working more effectively with partners in statutory and community organisations
- **Improving the child and family journey** - right response in the right place at the right time
- **Stable and high performing workforce** - strong leadership supporting front line

➤ **Fit for purpose organisation** - efficient and value for money

An Early Help group consisting of key partners, the voluntary sector has been established to ensure that there is a vision and strategy that provides a coherent approach to early help bringing together IFSS, One Team Working and the Vision for Families under the leadership of the DCS. In line with the plan all senior managers have had Akumen assessments and interviews to identify strengths and areas for development. These assessments have helped to identify leads for the key activities of the new plan. A comprehensive suite of management reports that senior managers can monitor on a daily, weekly and monthly rate have provided the basis for real time (Dashboard) reporting of management information in CMARAS and will be in place for CiC and TFS during Q3. A new performance management framework has been drafted and this will streamline reporting and improve the consistency in performance management across the service. Using the OfSTED framework as a benchmark a Self-evaluation of the service has been completed and provides the basis for further targeted activity to improve the service and outcomes for children and young people. The DSCB has undertaken a review of its priorities and objectives and updated its business plan and sub-group work plans accordingly. Reporting of PDRs is low and managers have been tasked to investigate why this is the case. Targeted actions on reporting sickness and absence management appear to have impacted on service performance with days lost to sickness at an all-time low of just over 10 days.

**P2 – Obj 4 Improve outcomes for children and young people in care and care leavers (Rated: RED)**

Scrutiny panel have just completed a review of care leavers and an action plan is being developed to respond to the recommendations and to improve the support given. We are working very closely with Doncaster College to ensure that our young people in care, or leaving care who attend the college receive strong support to enable them to achieve well. The college have a dedicated member of staff, and ensure that opportunities such as volunteering are accessed by this group. There are 61 young people in our care currently attending the college. The Children in Care council used to meet at the college but in recent years met at Elmfield We will be looking to return to the college as it provides a much better venue to encourage more involvement for young people

**P2 – Obj 5 Improve education outcomes (Rated: GREEN)**

**54% of children in good and better education provision compared to 77% nationally and 69% for Yorkshire and Humber:** 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% compared to 78% nationally and 74% for Yorkshire and Humber. Secondary 43% compared to 75% nationally and 61% for Yorkshire and Humber, however we need to continue to work with schools to see this rise.

**Number of Schools in Special Measures:** Primary 3 (3%) compared to 3% nationally and 3% for Yorkshire and Humber. Secondary 2 (12%) compared to 4% nationally and 7% for Yorkshire and Humber. 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. Some changes to this figure are anticipated next quarter as we are awaiting the publication of a number of reports.

**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

**Number of children and young people in SEN external placements:** 48 in actual OOA placements

**Number of permanent exclusions:** 9 in secondary, reduced from 23 last year. 0 in Primary to the end of the 2012/13 academic year. To date in academic year 2013/14 there are no permanent or pending permanent exclusions in either Primary or Secondary schools across the borough.

**Attendance:** National statistical release Autumn Term 2012/13, these are the verified figures from the statistical first release for the full academic year 2012/13. Primary attendance stands at 95.2% and Secondary attendance rates at 93.49%. Doncaster has the highest rates of attendance across the South Yorkshire region which is a positive achievement.

Primary Overall Absence – 4.8%- attendance 95.2%

Primary Persistent Absence – 3.3 %- attendance 96.7%

Secondary Overall Absence – 6.59%- attendance 93.49%

Secondary Persistent Absence – 6.92 %- attendance 93.08 %

**NEET and Not Known figures:** Young people not in education, employment or training are lower than this time last year with last year’s NEETs standing at 6.9 % in June 2012 and ahead of our stated target of 7.5% for this year. Our NEETS are in line with regional averages and we have the second lowest NEET figures across south Yorkshire .Whilst Not Knowns have risen for the reasons stated below we are only slightly higher than the regional percentage of 6.3% but considerably lower than the national average of 12.6%. We would always expect Not Knowns to reflect the fact that young people have completed their study at the end of the academic year. Not knowns have risen for two main reasons, the first being that Schools have only just taken responsibility for destination tracking and secondly that 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. In addition we are reviewing additional resources available across the borough in other service areas including IFSS to develop joint working particularly focused on early intervention and tracking of Not Knowns.

The direction of travel continues to be positive in comparison to regional and national averages and we are ahead of our target for NEETS at this point in the year.

	April 2013	May 2013	June 2013	July 2013
NEETS	6.7	6.4	6.7	6.8
Not knowns	5.9	6.6	6.7	8.3

No change to these figures in September. Validated figures will be reported on next quarter.

## Annual Attainment and Progress figures for:

Area	Results	Comparison to 2012
<b>EYFS 2013 (Good level of development)</b>	Prime Learning Goals – 58%	new measure this year
	Specific Learning Goals - 43%	new measure this year
	All Learning Goals 40%	new measure this year
<b>Key Stage 1 level 2+ 2013</b>	Reading 87%	(+3.3%) 2% below the national average
	Writing 83%	(+3.5%) 2% below the national average
	Maths 92%	(+1.7%) 1% above the national average
	Sp and List. 88.9%	(+1.5%) No national data available
	Science: 90.1%	(+ 0.7) No national data available
<b>Key Stage 2 level4+ 2013</b>	Reading 82%	(-4) 4% below the national average
	Writing 82%	(+2%) 1% below the national average
	Maths 83%	(as last year) 2% below the national average
	Combined R, W and Ma 72%	(-1%) 4% below the national average.
<b>Key Stage 4</b>	5+ A*-C including English and Mathematics: 56.3%	(+1.6)
	English Baccalaureate: 13.7%	(+4.7%)
<b>Post 16</b>	Percentage receiving 1 or more passes: 99.9% (+0.1%)	
	Average point score per examination entry: 209.5 (+3.5%)	
<b>CIC attainment KS1, KS2, KS4, Children in Care</b>	Key Stage SATs Headline Data 2013 is showing improvement in almost all measures for 2013	

**P6 – Obj 9 Create financial viability in Children & Young Peoples Service (Rated: RED)**

The current budget is projected to overspend by £3.5M, placements and agency spend remain the main challenges but these will be exacerbated by the need to deliver additional savings to meet the Council's challenge to reduce its budget by £109M. Although there has been a significant reduction in spend on OOA placements e.g., an overspend of over £3M reduced to a projected overspend in the region of £350K the high numbers of children in care in placements in independent fostering agencies impact significantly on the budget. There has been progress in reducing the number of agency workers from 110 down to 88 with a corresponding reduction in spend but the full impact of recent recruitment has not been fully realised in Q2.

Alongside the improvement plan an efficiency plan is being developed to identify areas where further savings can be found along with a continued focus on increasing the value for money on placements. The real impact on the budget is expected to come from better early help and improved social work practice leading to a reduction in the number of children in care, and on recruitment and retention to reduce the numbers of agency staff.

**Corporate Policy & Performance Team Commentary**

The revised Improvement Plan which was jointly developed with iMPower was agreed on the 2<sup>nd</sup> Oct. Q3 performance report will reflect the new improvement plan. Further work is to be planned with regards to improving CYPS engagement with the Corporate PMF and use of covalent.