



## 2013-14 Corporate Plan - CYPS

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Priority 1 Doncaster's economy develops and thrives, underpinned by effective education and skills			
<b>Summary Objective</b>	On Target	<b>P1 - Obj 6</b>	<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>
			
<b>Progress</b>	GREEN		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
CYPS 1.6.1 (P1 Obj 6) Number of schools that engage with the Employability Programme.	<b>Unknown</b>			Not Set	2013/14	Following a meeting on the 1st of July between the Council, Private Sector representatives and a number of Headteachers, All Saints, Campsmount and Hall Cross Schools/ SPTA group have all agreed to amend present information, advice and guidance provision in line with our employment competencies and plan to incorporate these into the curriculum ready for September start. Further rollout to other schools will take place later this year, accounting for what has been learnt from the pilot. The pilot represents potential engagement with 6 of the 17 secondary schools in the borough and timelines for with the additional schools being informed via their governors ( see CYPS P1 obj 6a) and secondary partnership on progress and engagement
R&E 1.6.2 (P1 Obj 6) Number of Secondary providers engaging with business and apprenticeship programme agenda.	<b>Data Only</b>	15		Not Set	2013/14	Progress has been excellent over 2 quarters - taking the Business Doncaster Skills Made Easy (SME) team, from limited engagement / ad hoc relationships & contacts in secondary Schools and Academies, to an excellent working relationship, regular communications and correspondences with secondaries through their Careers providers. CYPS have engaged with Hall Cross through the work and skills board theme - however as this is the only school which SME doesn't have a direct Careers Advisor link into, further engagement with the school is needed through CYPS activity.


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 ** (P2 Obj 1) Timeliness of single assessment (replaces initial assessment and core assessment) - 45 days	<b>Unknown</b>	93.99%			Q2 2013/14	This performance data is provisional and unvalidated at the current time. This performance is based on a manual calculation matching Initial Assessments to Core assessments - taking start date of referral/Initial Assessment and the end date of the Core Assessment, or where there is no Core, the start and end date of the Initial Assessment has been used. The single assessment will become mandatory as from 1 <sup>st</sup> April 2014
CYP 2.1.4 (P2 Obj 1) CIN per 10,000 population under 18	<b>Amber</b>	460.3	420.69		Q2 2013/14	The figure has been derived from the accumulation of Q1 & Q2 data. Overall the number of Children in Need cases have reduced since the beginning of the year due to work within the Targeted Family Support Service.
CYP 2.1.5 (P2 Obj 1) Rolling 3 month average number of CAFs	<b>Red</b>	33	311		Q2 2013/14	CAF numbers remain low, a new plan has been put in place, a review of all active CAFs is underway and reporting on total number of CAFs alongside new starts. The target set is for all types of CAFs but we are currently recording just new CAFs.
CYP 2.1.6 (P2 Obj 1) Percentage of Child Protection visits that have not taken place on time (within 4wks)	<b>Red</b>	2.2	0		Q2 2013/14	Statutory Visits are monitored daily and weekly and immediate management action is taken for any overdue visits.
KIGS CH01 (P2 Obj 1) Children on CPR per 10,000 pop aged U18	<b>Red</b>	78.9	45.3	59.09	Q2 2013/14	There were at one time, in the quarter, over 607 CP plans this figure has dropped to 543. Numbers remain substantially higher than that of our Statistical Neighbours.
NI_068 (P2 Obj 1) Referrals to children's social care going on to initial assessment (KIGS CH143)	<b>Amber</b>	55.39%	78.2%	83.16%	Q2 2013/14	Alongside developing a new duty system considerable work has been done with staff to apply thresholds consistently and assess the referrals more robustly.

<b>Summary Objective</b>	At Risk	<b>P2 - Obj 2</b>	<b>Strengthen the workforce with better recruitment, retention and development</b>
			
<b>Progress</b>	AMBER		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
CYP 2.3.2 **(P2 Obj 2) Percentage of social worker vacancies of the whole establishment	<b>Red</b>	12.9%	0%		Q1 2013/14	In Q2 offers of employment were made to 38 appointees as a result of the revised Recruitment Strategy and of those 38, 37 of them now have an agreed start date and 27 of those are already in post. As yet there does not yet seem to have been a corresponding reduction in Agency Staff and this requires further examination.
CYP 2.3.3 **(P2 Obj 2) Percentage of social worker agency staff of the whole establishment (case carrying)	<b>Unknown</b>	19.3%			Q2 2013/14	Based on the weekly performance information as at 29/9/13 for the establishment of case holding workers within social care teams.
CYP_LocalQSW6 (P2 Obj 2) Percentage of substantive qualified social workers	<b>Red</b>	74.2%	90.0%	76%	Q2 2013/14	Based on the weekly performance information as at 29/9/13 for the establishment of case holding workers within social care teams. There are 134 permanent qualified social workers.

<b>Summary Objective</b>	At Risk	<b>P2 - Obj 3</b>	<b>Strengthen management, leadership and governance (including Doncaster Safeguarding Children Board)</b>
			
<b>Progress</b>	AMBER		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
CYP 2.4.1 (P2 Obj 3) Number of case audits completed across the service	<b>Green</b>	300	150		Q2 2013/14	Alongside the scheduled 50 monthly case audits a further 250 audits have been completed in Targeted Family Support

<b>Summary Objective</b>	On Target	<b>P2 - Obj 4</b>	<b>Improve outcomes for children and young people in care and care leavers</b>
			
<b>Progress</b>	RED		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
KIGS CH39 (P2 Obj 4) Children looked after per 10,000 aged U18	<b>Green</b>	76.43	71.6	71.63	Q2 2013/14	The number of children in care continues its rising trend increasing to 540 at the end of Q2 from 524 at the end of Q1. Large sibling groups and Section 20 accommodation have impacted on the number of children in care. The numbers of children in care are higher than that of our Statistical Neighbours and National Average. <i>(NB: Section 20 is when children become looked after by agreement, or at the request of their parents and under the Children Act it is the duty of the authority to accommodate these children)</i>
NI_062 (P2 Obj 4) 06. Stability of placements of looked after children: number of moves (BV49) (PAF CF/A1)	<b>Red</b>	10.0%	9.0%	16.8%	Q2 2013/14	Further analysis is planned with regards to the number of placement moves to ensure that these are being correctly recorded (carer respite etc, hospital accommodation should not be counted as a placement move)
NI_147 (P2 Obj 4) Percentage of care leavers age 19 in suitable accommodation	<b>Green</b>	90.5%	85.0%	82.05%	Q1 2012/13	Care Leavers in suitable accommodation maintains a good performance level and is above that of Statistical Neighbours
PAF C19_local4 (P2 Obj 4) Health of children looked after - percentage of Children newly into Care that have had Initial Health Check (within 28 days)	<b>Red</b>	29.0%	100.0%	TBC	Aug 2013	There were 17 children newly into care during the month, 5 out of the 17 had an Initial Health Assessment within 28 days of entering care. A further 2 had an IHA after the 28 day timeframe. Of the outstanding 10 children, 6 were placed outside of the borough. Performance is being monitoring through the Joint CiC Pathway Group and a multi-agency working group meets monthly to improve performance in this area. <i>(Data has been taken from the 'Health Performance Report for August')</i>

<b>Summary Objective</b>	On Target	<b>P2 - Obj 5</b>	<b>Improve education outcomes</b>
			
<b>Progress</b>	GREEN		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
NI_117 Participation and Transitional 16 to 18 year olds who are not in education, employment or training	<b>Green</b>	6%	6.7%	6.7%	Q2 2013-14	<p>While the overall NEETS Q2 figure has fallen from Q1 it is important to note that because of the addition of a new cohort in September of each Year (Year 11) plus the start of a new academic Year there are a significantly higher number of Not Knowns. In Q1 the no know average was 706 in Q2 it stood at 1423 a rise of 101%. This means there is a higher degree of unreliability in these figures that should be considered. However it should also be noted that this is an established trend over a number of years and therefore comparison with Q2 in 2011 and 2012 would indicate that this may be part of an overall downward NEET trend.</p> <p>The average NEET figure in Q2 (academic age) stood at 651 as opposed to 686 in Q1. Benchmarking data for Q2 is not yet available but will be updated as soon as possible.</p> <p>Benchmarking data for Q1 is incomplete however a 3 month comparison of May to July 13 shows for academic age 16-18 NEET:</p> <p>England 6.1%      South Yorkshire 7%      Y&amp;H 6.6%</p> <p>Barnsley 5.8%      Doncaster 6.6%</p> <p>Rotherham 7.8%      Sheffield 7.7%</p> <p>This places Doncaster above the regional and national NEET average but below the sub-regional average.</p>
NI_073 (P2 Obj 5) Achievement at level 4 or above in both English and Maths at Key Stage 2	<b>Unknown</b>	78.2%	78.0%	79%	2012/13	<p>This year has seen a significant change in the threshold measure itself, moving to Level 4 or above in Reading, Writing and Mathematics. The Doncaster threshold figure fell by 6% compared to last year, against a national fall of 4%. Progress in writing shows the greatest gap when compared to national outcomes.</p>

**Appendix B Underpinning Performance Indicators Q2**

						<p>The combined L4+ English &amp; Maths target of 50% was achieved, which is a 4% increase on last year, bringing the outcomes in line with those of 2011. Attainment in all areas improved at L4+ (R: + 8%; Wr. +17%; M +11%) and all targets were exceeded. There was also a positive improvement in outcomes in all areas for L5+ (R: + 9%; Wr. +8%; M +10%). The highest attainment subject at L4+ was Reading, followed by Maths and Writing. This is the same trend as in the previous year. In terms of two levels plus progress, 75% children made two levels progress in Writing and Maths and 79% children in Reading. Progress measures mirror attainment outcomes in that the best progress across the Key stage, Y6 and the summer term was in Maths, the weakest in Writing. Girls out-performed boys in all areas, but better progress this term was achieved by boys in all subjects. SEN children have made better progress than non-SEN in all subjects across the summer term, Y6 and key Stage 2. The gap between all Doncaster children and Doncaster CIC has reduced significantly and there is little difference in outcomes between OC2 children and all CIC .</p>
NI_075 (P2 Obj 5) Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	<b>Unknown</b>	56.3%		54.4%	2013/14	<p>Provisional results indicate a 1.6% increase on the previous year. No national data is available for comparison, although, there is evidence of a national fluctuation in grades, particularly in core subjects. The performance of identified academies has had a negative impact on the Doncaster outcome.</p> <p>Provisional outcome data for (OC2) Year 11 show that 10% (3 children) attained 5A*-C including English and Maths. This is below the end of KS target of 15% and is a reduction on the 2012 outcomes by - 2% and, this year, represents a widening of the gap between all Doncaster Children and CIC. 16.6% of children attained 5A*-C GCSEs in comparison with 86% of all Doncaster Children while 46.6% attained at least one pass in comparison with 98% of all. Provisional data suggests that 20% have made expected progress measures KS2 -4 in English and 16.6% in Maths; this is significantly lower than the FFT PA predictions for this cohort.</p>

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

<b>Summary Objective</b>	Off Track	<b>P6 - Obj 09</b>	<b>Create financial viability in Children &amp; Young Peoples Service</b>
			
<b>Progress</b>	RED		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
CYPSum_Rev CYPs Total Revenue Variance	<b>Unknown</b>	3.632		0	Q2 2013/14	<p>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 unmet 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. 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.</p>

