

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

Quarterly Performance Information – Quarter 2 2013/2014

Executive Summary

1. 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 Quarter 2 2013-14 CYPS Performance Dashboard Profile which has been extracted from the overall Q2 Performance Report that is to be presented to Cabinet on the 20th November and OSMC on the 21st November 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 Q2 and continuing into Q3 has been on the review of the Children's Improvement Plan. As with the Q1 this Q2, this report is based upon the priorities and underpinning actions identified by the previous Director of Children's Services.
8. For Q2 2013/14, based on the previous improvement plan, Children's Services have 5 priorities within the Council Plan. There are also 2 additional priorities, 1 shared with Regeneration & Environment and 1 in relation to finance/budget. Of the 7 priorities, 2 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 2 are not on track (See appendix A for detail).

9. Headlines

Areas for performing well:

- As at the 1st July, the new DCS started as did the newly appointed Improvement Partner iMPower, who have a 2 year contract to support improvement in children's services. The immediate priority was to review the Improvement Plan, assess where we are, and to propose a revised plan. This plan was agreed on 2nd Oct at Cabinet and work is now underway regarding identifying the underpinning work streams, actions and performance indicators.
- Arrangements have commenced with regard to the establishment of the Children's Trust
- CYPS senior leadership has been strengthened with the interim appointment of a new AD for Children and Families (Social Care) and recruitment process is underway with regard to a permanent appointment.
- Caseloads remain at a manageable level across all service areas (CMARAS 21-25, Targeted Family Support 16-25 and Children in Care 12-14).
- There are 9 permanent exclusions in secondary schools, reduced from 23 last year and zero exclusions in Primary to the end of the 2012/13 academic year (July). 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 results based on National Statistical Release Autumn Term 2012/13 show that our attendance at secondary is 93.49% and primary is 95.2% Doncaster has the highest rates of attendance across the South Yorkshire region.

Areas for improvement:

- Numbers of children subject to child protection plans have reduced from 620 at the end of Q1 to 542 in Q2 but remain significantly higher than national average and are double that of statistical neighbours (see Appendix A9).
- Numbers of Children in Care continue to rise and were at 540 at the end of Q2, a rise from 524 at the end of Q1. This is above that of Statistical Neighbours and National Average. The Placement Review Project focuses on the return of looked after young people to internal residential or foster placements or from external residential to less expensive IFA placements. This work needs an increase in pace to address the short supply of appropriate placements and the continuing high demand for internal resources.

10. Children's Services are 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.
11. **Appendix A** is the Children & Young People's Service Performance Dashboard /Profile Quarter 2 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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