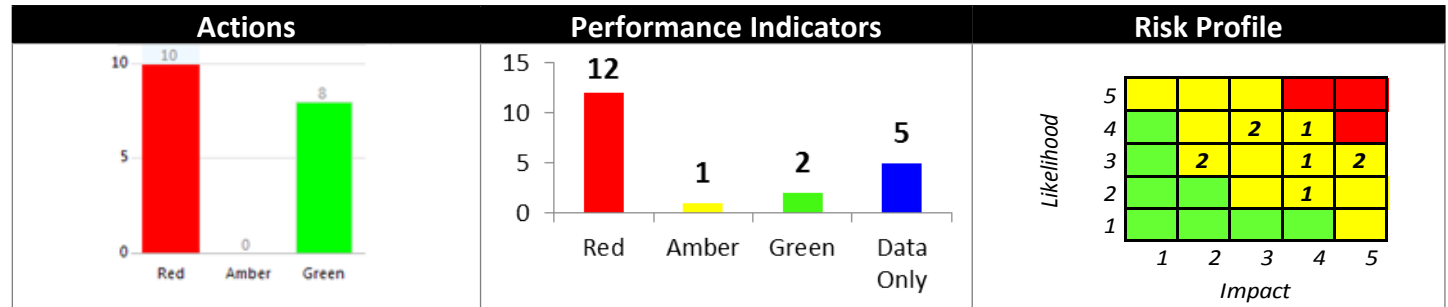


# Children and Young People Performance Profile

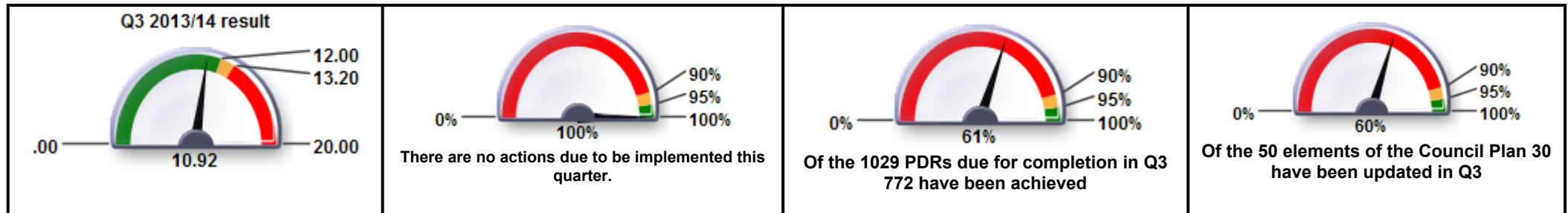


Direction of Travel	Status	Council Plan Objectives
↔	✔	<b>P1 – Obj 6</b> Strong engagement with Doncaster’s school sector, including the development of better links between businesses, schools, young people and their families to increase the skills required by employers
↓	⦿	<b>P2 – Obj 1</b> Improve Professional Practice
↔	⚠	<b>P2 – Obj 2</b> Strength 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	Data Only	Risks
3		2	2
4	1	2	2
1	2		1
4		1	1
1	2	2	2
	2	1	1
	3		
	1		

Governance Indicators			
↑	Sickness	↑	Internal Audit Recommendations
↓	PDR Completion	↓	Covalent Recording

## Appendix A: CYPS Performance Profile




### Children & Young People Revenue

Traffic Light Icon	Short Name	Q3 2013/14			Latest Note
		Gross Budget (£000s)	Net Budget (£000s)	Projected Variance (£000s)	
	CYPS Total Revenue Variance	80,175	47,614	3,687	CYPS is forecast to overspend by £3.7m, a small increase of £50k since quarter 2. The key overspend variance is mainly due to increased children in care placements, where the budget set was based on Children in Care numbers anticipated 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 £3.8m less than last year) there have been increases within Independent Fostering of £1.8m (73 more placements than budgeted), Adoption/Residence Orders/Special Guardianship allowances £0.5m (53 more), 16+ £0.4m due to longer lengths of stay than expected, OOA residential of £134k due to taking longer to transfer children than planned and £266k additional staffing costs within in-house residential as facilities are 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 £0.8m. CYPS are still heavily reliant on agency staff and at this time (as at end of November) have 73, although this is a reduction of 14 since quarter 2. Off-setting these pressures is a saving forecast within Integrated Family Support Service of (£1m), which is due to vacancies and additional staff being granted VR/VER than required to meet the cut target. The Improvement Plan has been approved by Cabinet and a strategy to align services with the required resources has been produced as part of the budget setting proposals. In addition to this, actions to bring down the current overspend are being progressed, including 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. Also note the DSG is forecast to underspend by £2.5m and work is progressing with Schools Forum to consider how this will be allocated and it is possible some might off-set CYPS general fund spend in 2013/14.

### Children & Young People Capital

**Appendix A: CYPS Performance Profile**

Traffic Light Icon	Short Name	Q2 2013/14	Q3 2013/14		Latest Note
		Revised Estimate (£000s)	Revised Estimate (£000s)	Actual Spend (£000s)	
	CYPS Total	10,977	9,791	3,466	There are no significant issues in this area at Quarter 3.

### 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. The work to develop collaboratives is progressing rapidly – we have identified 16 local areas, all are meeting during the last 2 weeks in January and 86 out of 99 head teachers are taking part.

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

Across the service, managers are taking much more responsibility for performance by their teams. New performance management arrangements in place – activity and management data produced for and used by operational managers on a daily/weekly basis and each aspect of the service now subject to monthly performance scrutiny. This has resulted in much more focussed attention on areas of relative weakness, greater ownership of performance by all managers and greater sense of pride in individual performance. The monthly clinics are the forum where these issues are fully discussed and challenged.

The introduction of single assessment processes is being actively progressed and is providing an opportunity to strengthen and improve our assessment processes. This is being introduced in line with national guidance and regulation. Models used are national exemplars of best practice. Current improved performance in assessment completion timetable.

Multi-agency threshold document has been updated and road shows being delivered to support implementation. More consistent conversion of contacts to referrals and onto assessments implies a great appropriateness of referrals coming in from partners although CAF completion remains low. Reduction of volume and improvements in assessment quality have been sustained since last updating.

Numbers of children in need in the service have reduced considerably (by half since February 2013 service) based on management review and oversight, audit work and avoidance of drift. This work will continue but the service is increasingly arriving at the appropriate level of CIN. Further audit and review work being completed.

Child Protection visiting on time has significantly improved and robustly overseen in daily performance reports.

Considerable resource has been committed to improving front-line responses, management oversight is more robust. All the performance data indicates improved risk management and more consistent conversion rates throughout the system

## Appendix A: CYPs Performance Profile

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

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 has progressed rapidly and all systems and processes have been updated and improved. An open day was held and attended by over 20 social workers and students from the region, with very positive feedback.

Over 30 SWs have started over the last two quarters. Penna Consultancy have delivered a new recruitment campaign, a new recruitment micro-site and completely overhauled recruitment processes resulting in a 25% improvement in speed of appointment and a further 6 staff appointed since November with more staff to be interviewed.

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

Jackie Wilson started as the permanent A.D Children and Families at the beginning of January and is spending the first month visiting teams and services. This is giving us the opportunity to understand better how practice is improving at the front line and what else needs to be done. Mark Gurrey is now taking on the role of Improvement Director and will be focussing on the delivery of the improvement plan and on leading on the service re-design to deliver the TOM, as well as assisting with the establishing of the Children Trust.

The work on Early Help is moving forward and will be in a position to recommend a new multi-agency framework in February. A new chair has been appointed to the Safeguarding Children Board and is bringing robust challenge to help put in place an effective Board. improve the service and outcomes for children and young people. Following the Akumen process coaches have been identified for all key A.D.s and heads of service.

The MOU to establish the Trust has been agreed and work to establish the Trust is progressing with a monthly Project Board in place, Deloitte appointed by the DfE to undertake the due diligence. The children's commissioner Alan Wood reported on performance to the SOS in December, and the Council provided the DfE with its own assessment of progress. Feedback from DfE was that the SOS 'was pleased with the progress'.

PDR completion has improved significantly in this quarter and the improved drop in sickness levels have been maintained.

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

TOR for the corporate parenting panel have been reviewed and strengthened with the lead member now chairing the panel. This panel will now take a much stronger scrutiny and challenge role on the range of services and experiences that impact on children in care. Representatives from the children in care council continue to be involved as do foster care representatives. The numbers of children coming into care has slowed in the last 2 months which is likely to be related to improved decision making and a greater focus on preventing drift.

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

The self-assessment is being updated and we have commissioned external support to improve the quality of education data to inform this. The AD and the DCS are meeting with all academy sponsors and principals to address issues of performance with them and to develop better working relationships. Support is being given to all schools to assist them with preparation for inspection where we think that is needed and to provide support where needed following inspection. We are actively developing the school to school support.

### **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**

Further work is needed with regards to improving CYPs engagement with the Corporate PMF and use of covalent. Underpinning action and performance indicator commentary needs to be more robust.