


2013-14 Corporate Plan - CYPS

Priority 1 Doncaster's economy develops and thrives, underpinned by effective education and skills			
Summary Objective	On Target	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
			
Progress	58%		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target
CYP 1.6.1 (P1 Obj 6) Number of schools that engage with the Employability Programme.	Unknown			Not Set
R&E 1.6.2 (P1 Obj 6) Number of Secondary providers engaging with business and apprenticeship programme agenda.	Data Only	15		Not Set

Priority 2 Children are safe						
Summary Objective	Off Track	P2 - Obj 1	Improve professional practice			
						
Progress	71%					
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	Unknown	90.52%			Q3 2013/14	Catherine NeedhamAdmin 17-Jan-2014 The 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/IA and the end date of the Core, or where the is no Core, the start and end date of the IA.
CYP 2.1.4 (P2 Obj 1) CIN per 10,000 population under 18	Unknown	183	371		Q3 2013/14	Louise Parker 23-Jan-2014 M.Gurrey : CIN rate dropped from 1945 in April to 1262 in December, a consequence of focussed

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						management attention
CYP 2.1.5 (P2 Obj 1) Rolling 3 month average number of CAFs	Red	41	311		Q3 2013/14	Louise Parker 23-Oct-2013 T.Newcomb : 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. DSCB now assuming ownership of this work and will drive future improvements.
CYP 2.1.6 (P2 Obj 1)Percentage of Child Protection visits that have not taken place on time (within 4wks)	Red	1.4	1		Q3 2013/14	Louise Parker 20-Jan-2014 V. Schofield :Child Protection visiting on time has significantly improved and robustly overseen in daily performance reports.
KIGS CH01 (P2 Obj 1) Children on CPR per 10,000 pop aged U18	Red	66.1	47.5	59.09	Q3 2013/14	Louise Parker 23-Jan-2014 M.Gurrey : CP dropped from 93 per 10000 (611) to 66 per 10000 (431) as a result of focussed management attention and improved risk management
NI_068 (P2 Obj 1) Referrals to children's social care going on to initial assessment (KIGS CH143)	Red	49.28%	74.1%	83.16%	Q3 2013/14	The conversion of referrals to initial assessments has steadied around the 75-80% range. This PI is no longer subject to a 'target' – the key issue is to ensure safety and consistency of decision making.

Summary Objective	At Risk	P2 - Obj 2	Strengthen the workforce with better recruitment, retention and development
			
Progress	50%		

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	Red	12.9%	0%		Q1 2013/14	Louise Parker 18-Jul-2013 M.Vasic: 75% of all social work vacancies filled with permanent staff and considerably less turnover in agency staff resulting in a more stable workforce.
CYP 2.3.3 **(P2 Obj 2) Percentage of social worker agency staff of the whole establishment (case carrying)	Red	20.1%	10%		Q3 2013/14	As above
CYP_LocalQSW6 (P2 Obj 2) Percentage of substantive qualified social workers	Red	79.9%	90.0%	76%	Q3 2013/14	As above

Summary Objective	At Risk	P2 - Obj 3	Strengthen management, leadership and governance (including Doncaster Safeguarding Children Board)
			
Progress	45%		

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	Unknown	50			Q3 2013/14	Louise Parker 20-Jan-2014 I.Walker – Care plan audit was revisited in November with a dip sample of 50 care plans. Whilst the proportion of “Inadequate” plans remained broadly the same the quality of those deemed “Adequate” has improved. Composite report completed and audits to be revisited once again in April 2014.

Summary Objective	Off Track	P2 - Obj 4	Improve outcomes for children and young people in care and care leavers
			
Progress	25%		

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	Amber	81.9	80.63	71.63	Q3 2013/14	Numbers remain higher than target although recent evidence is of a plateauing and small decrease.
NI_062 (P2 Obj 4) 06. Stability of placements of looked after children: number of moves (BV49) (PAF CF/A1)	Green	10.3%	12.0%	16.8%	Q3 2013/14	Performance is good
NI_147 (P2 Obj 4) Percentage of care leavers age 19 in suitable accommodation	Green	90.5%	85.0%	82.05%	2012/13	Arif Dar 09-Jul-2012 The latest information indicates that the target continue to improve. The recently published Service Framework is anticipated to create additional capacity for high quality suitable accommodation for care leavers.
PAF C19_local4 (P2 Obj 4) Health of children looked after - percentage that have had Initial Health Check	Red	29.0%	100.0%	TBC	August 2013	Louise Parker 01-Nov-2013 Data taken from the Health Performance Report for August - 5 out of the 17 newly into care within the month had an Initial Health Assessment within 28 days. A further 2 had an IHA after the 28 day timeframe. Of the outstanding 10 children, 6 were placed outside of the

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Summary Objective	On Target	P2 - Obj 5	Improve education outcomes
			
Progress	100%		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
NI_117a (P2 Obj 5) NI 117a Percentage of young people (16-18 year olds) not in education, employment or training (NEET) *NB: performance indicator has been revised	Green (Nb: indicator revised, but was recorded and reported as Red in CYPs Profile, appendix A)	5.6%	6.7%	7.1%	Q3 2013/14	Derek Brogan: 21-Jan-2014 The Q3 averages are: Academic age NEET - 5.9% (482) Actual age 16-18 - 5.7% (442) This is against 6.0% for Q3 in 2012. Benchmarking data is not yet available for December but this will be updated as soon as possible. This will enable benchmarking for Q3 to be completed.
NI_073 (P2 Obj 5) Achievement at level 4 or above in both English and Maths at Key Stage 2	Red	72%	80.0%	79%	2013/14	Louise Parker 17-Jan-2014 John Duhig 16 Jan 2014: 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 1% compared to last year, against a national figure which remained unchanged.. Progress in writing shows the greatest gap when compared to national outcomes. Children Looked After: C.Hargreaves 16 Jan 2014 : The combined L4+ Reading, Writing and Mathematics target of 50% was achieved, which is a 4% increase on last year. Attainment in all areas improved at L4+ (R: +16%; Wr. +32%; M +17%) and all targets were exceeded. For these outcomes, Doncaster is 13%, 14% and 10% above the national average respectively In terms of two or more levels of progress, 75% children made two levels progress in Writing and Maths and 79% children in Reading. In terms of national outcomes, Doncaster is slightly above in both Reading Mathematics and 6% below in Writing Girls out-performed boys in all areas, but better progress this term was achieved

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						<p>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> <p>John Duhig 16 Jan 2014: Un validated results indicate a 1.4% increase on the previous year, compared to a national increase of 2%, Doncaster is currently 4% below the national average.. Value added measures indicate issues in mathematics and English. The performance of identified academies have had a negative impact on the Doncaster outcome.</p> <p>Children in Care: C. Hargreaves. 16 Jan 2014. Provisional outcome data for (OC2) Year 11 show that 10% (3 children) attained 5+ A*-C including English and Mathematics'. 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. This figure is also 5% below the national figure for CLA. 27.3% of children attained 5+ A*-C GCSEs in comparison with 86% of all Doncaster Children, while 46.6% attained at least one pass in comparison with 98% for all Doncaster children. Provisional data suggests that 20% have made expected progress measures in English and 16.6% in Mathematics, this is 13% below the national figure for Mathematics and 12% below in English.</p>
NI_075 (P2 Obj 5) Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	Amber	56%	59.0%	54.4%	2013/14	<p>Louise Parker 17-Jan-2014 John Duhig 16 Jan 2014: Un validated results indicate a 1.4% increase on the previous year, compared to a national increase of 2%, Doncaster is currently 4% below the national average.. Value added measures indicate issues in mathematics and English. The performance of identified academies have had a negative impact on the Doncaster outcome.</p> <p>Children in Care: C. Hargreaves. 16 Jan 2014. Provisional outcome data for (OC2) Year 11 show that 10% (3 children) attained 5+ A*-C including English and Mathematics'. 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. This figure is also 5% below the national figure for CLA. 27.3% of children attained 5+ A*-C GCSEs in comparison with 86% of all Doncaster Children, while 46.6% attained at least one pass</p>

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

Summary Objective	Off Track	P6 - Obj 09	Create financial viability in Children & Young Peoples Service
			
Progress	44%		

Performance Measure	Traffic Light	Current Value	Current Target	Annual Target	Last Update	Latest Note
CYPsum_Rev CYPS Total Revenue Variance	Red	3,687	0		Q3 2013/14	Louise Parker 17-Jan-2014 Kathryn Black 16.01.14 CYPS is forecast to overspend by £3.6m, a small increase of £55k 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 £3m million 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 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.

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						<p>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.</p>
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