

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

Quarterly Performance Information – Quarter 32013/2014

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 3 2013-14 CYPS Performance Dashboard Profile which has been extracted from the overall Q3 Performance Report that is to be presented to Cabinet on the 19th February and OSMC on the 21st February 2013 (refer to Appendix A);
 - (ii) To note and comment upon performance indicators linked to the Children's Improvement Plan (refer to Appendix B).
 - (iii) To note and comment upon key performance indicator trend graphs linked to the Children's Improvement Plan (refer to Appendix C)

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.
7. At the Scrutiny Panel meeting on the 21st November the panel requested to see graphs in relation to the performance indicators that underpin the improvement plan. These have been added in Appendix C. Please note that some of the graphs show 'gaps' in data, this is due to the implementation of the new case management system 'Liquid Logic', or, that the measure is a newly collated measure and therefore historically data for previous years was not available.

Performance

8. As with the Q1 and Q2 report, this performance report is based upon the priorities and underpinning actions identified by the previous Director of Childrens Services which formed the CYPS priorities within the Corporate Plan 2013/14.
9. For Q3 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, 1 is 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 3 are not on track (See appendix A for detail).

10. Headlines

Areas for performing well:

- The Improvement Plan was agreed on 2nd October at Cabinet, work is well underway regarding identification and delivery of the underpinning actions and work plans
- Arrangements are progressing with regard to the establishment of the Children's Trust
- CYPS Senior Leadership has been strengthened with the permanent appointment of a new Assistant Director for Social Care who started at the beginning of January and appointment of an Interim Director of Improvement
- Caseload remains stable at a manageable level across all service areas
- CMARAS and Targeted Family Support have been restructured into 'Referral and response and Assessment and Child Protection respectively ready to enable effective implementation of the Single Assessment Framework from April 2014
- Sickness figures remain below target level

Areas for improvement:

- Numbers of children on Child Protection continues a downward trend at 431 in Q3 compared to 534 in Q2. This equates to 66 Child Protection cases per 10,000, which is above the national rate of 38 per 10,000 and our statistical comparator rate of 48 per 10,000
- Numbers of Children in Care have also reduced in Q3 to 534 (540 in Q2). This equates to 82 Children in Care cases per 10,000, which is above the national rate of 60 per 10,000 and our statistical comparator rate of 75 per 10,000

- The Placement Review Project successfully focussed on the return of looked after young people to internal residential or foster placements or from external residential to less expensive IFA placements. The work to increase the number of in-house foster placements is underway, with a new recruitment campaign and review of processes in place, although this is not yet delivering the increase in foster carers that are required.
 - Too many performance measures in Children's Services are below target. This issue was specifically raised at Recovery Board in December. (See Appendix B and C for details)
11. CYPS is forecast to overspend by £3.7m, a small increase of £50k since Q2. 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 carries 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
 12. **Appendix A** contains the Children & Young People's Service Performance Dashboard /Profile Quarter 3 2013/14. This also includes Directors Commentary Overview.
 13. **Appendix B** contains 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.
 14. **Appendix C** contains the key performance graphs in order to provide trend information

Options Considered

15. Not applicable.

Reasons for Recommended Option

16. Not applicable.

Impact on the Council's Key Objectives

17. 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

18. As at 16.

Legal Implications

18. There are no specific legal implications arising from this report.

Financial Implications

19. There are no specific financial implications arising from the recommendations of this report. Detail in relation to CYPs finance can be found in para 11 & Appendix A

Consultation

20. This report has significant implications in terms of the following: -

<u>Procurement</u>	Crime & Disorder	
Human Resources	Human Rights & Equalities	
Buildings, Land And Occupiers	Environment & Sustainability	
ICT	Capital Programme	

Background Papers

21. There are no background papers for this report.

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