



Doncaster Council

To the Mayor and Members of the Cabinet

Finance & Performance Report, Doncaster Children's Services Trust: Quarter 1 2019/20

Relevant Cabinet Member(s)	Wards Affected	Key Decision
Councillor Nuala Fennelly Cabinet Member for Children, Young People and Schools	All	None

EXECUTIVE SUMMARY

1. As part of the Management Agreement and governance arrangements for Doncaster Children's Services Trust (DCST) the Trust provides a quarterly report of operational and financial performance.
2. This report is the first under the new governance arrangements for the Trust becoming an arm's length management organisation (ALMO) from 1 April 2019.
3. This report provides an opportunity to feedback on performance successes and challenges against the revised suite of 2019/20 key performance indicators and associated management information.
4. In relation to our key performance indicators, these are set out below; 64% (23 out of 36) of indicators are at contract tolerance or above, 25% (9) are not yet available and 11% (4) currently sit outside contract tolerance (with further detail set out in this report). Of those measures where a position against target can be determined, 89% are within target range or better than target.
5. At this early stage in the year there is a forecast £680k underspend for 2019/20, although this does not include potential additional expenditure on our children's homes infrastructure and potential additional costs for Staying Put. The forecasts are still subject to the caveats around the volatility of Looked After Children numbers experienced locally, regionally and nationally.

EXEMPT INFORMATION

6. Not exempt.

RECOMMENDATIONS

7. That Cabinet note the progress of DCST performance outcomes and the contribution that the Trust makes to supporting the Council's strategic priorities.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

8. This report includes current progress of DCST's performance and therefore may ultimately impact on the delivery of services to the people of Doncaster, as well as the reputation of public services across the Borough.

BACKGROUND AND CURRENT POSITION

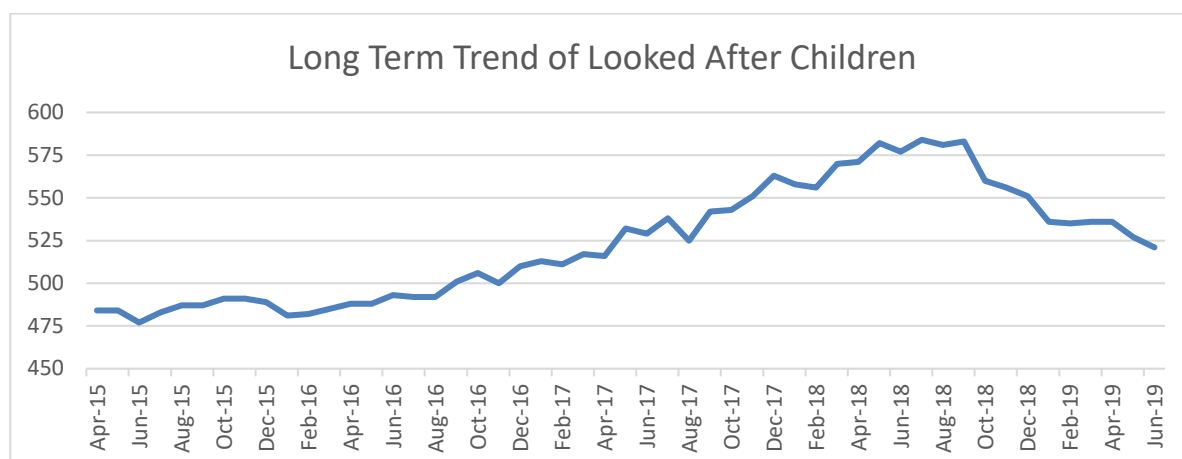
9. Since October 2014 the Trust has provided a suite of key performance indicators (KPIs) and supporting management information, designed to demonstrate improved or sustained improvement across the services delivered. These indicators are a combination of national and local measures with comparator (national, regional and statistical neighbour) information provided wherever possible. Each key performance indicator has a target set against it with associated ranges of tolerance. Targets are reviewed and reset each year by officers of DMBC and DCST, agreed through the annual contract review process. Management information is supplied to demonstrate levels of demand for services delivered by the Trust in order to set the context of the operating environment.
10. As a result of the new governance arrangements from 1 April 2019, officers in DMBC and DCST have worked together to develop the Trust's key performance indicators. This has increased the number of key performance indicators from 20 to 36, and the number of management information indicators from 38 to 64. Fifteen measures are new to the reporting arrangements and will require development in quarter 2 and as such it is anticipated that these will be reported from quarter 3 2019/20. Targets for new measures are being determined by both organisations in quarter 2. The metrics agreed were signed off by both organisations during June and July 2019. During quarter two, officers from DMBC and DCST will agree ranges for each of these measures that allow for a "temperature check" of overall demand levels and impact on activity. Appendix 1 contains a summary of the available key performance indicators, along with trend information where available. During quarter 2, all indicators will be set up on the DMBC performance reporting tool, *Pentana*, to provide access and transparency.
11. In addition to these operational performance indicators a monthly management accounts report linked to the care ladder is shared with officers in DMBC, including a financial forecast for the reporting year.
12. This report provides a summary overview of operational and financial performance based on the reporting cycle set out above.
13. **Operational Performance and Management Information**
14. A summary of the key performance indicators is set out below; 64% (23 out of 36) of indicators are at contract tolerance or above, 25% (9) are not yet available and 11% (4) currently sit outside contract tolerance (with further detail set out in this report). These have been reviewed and discussed in the Quarterly Contract Monitoring Meeting. Of those measures where a position against target can be determined, 89% are within target range or better than target.

Service Area	Performance			Unavailable Measures		
	Outside target range	Within target range	Better than target	Annual KPI not yet due	Target figure to be confirmed	KPI to be developed
Parent & Family Support	1		1			1
Child & Family Assessment		3	1		1	
Child Protection	1	1	3			1
Looked After Children Placements (Adoption, Fostering and SGO)	1	5				
Care Leavers		2	2		1	1
Youth Offending	1		3			1
Workforce		1	1			1
Governance				2		
Total	4 11.1%	12 33.3%	11 30.6%	2 5.6%	2 5.6%	5 13.8%

15. A summary of demand for services is set out below. Whilst contacts to the children's social care front door have increased, there has been a reduction in referrals, total numbers of children in need and looked after children in comparison to the same quarter last year.

Demand Measure	2018/19				2019/20	%Change against...	
	Qtr1	Qtr2	Qtr3	Qtr4	Qtr 1	Previous quarter	Same quarter last year
Contacts to CSC	5611	5694	6075	5750	5687	-1.1%	+1.4%
Referrals	1307	991	1181	1239	1200	-3.1%	-8.2%
Children in Need	2827	2549	2694	2638	2519	-4.5%	-10.9%
Looked After Children	582	593	560	534	523	-2.1%	-10.1%

16. A renewed focus on looked after children numbers, overseen by the Trust's Children in Care Strategy Group has enabled numbers to reduce from a peak of 593 in September 2018 to 523 by June 2019. This has been achieved through a combination of safely reducing the numbers of children entering care and implementing strategies to increase the numbers of children discharged from care. This has required practitioners and their managers making detailed and considered risk assessments to ensure that children will remain safe, avoiding the need for them entering or remaining in care. A breakdown of the "care ladder" trends for the last 5 quarters is attached as Appendix 2.



17. As a member of the Yorkshire and Humber Regional Improvement Alliance, the Trust has access to demand figures from regional colleagues. We are only one of three areas to have reduced looked after children numbers in 2018/19, with the regional change being an increase of three percent, and as high as twelve percent in certain local authorities.
18. **Operational performance against contract indicators**
19. Commentary covering the performance against each indicator is provided below.
20. Measures better than target range
 - **Families demonstrating improved outcomes at point of closure to Parenting and Family Support:** use of the family star allows workers and families to measure their progress whilst working together in order to inform planning and support. This also allows the service to demonstrate how many end their involvement with improved outcomes. If outcomes are not secured then there is increased likelihood of escalation to a statutory social care intervention.
 - **Percentage of cases where the lead social worker has seen the child/young person in accordance with the timescales specified:** the Trust continues to track visits for each child, dependent upon their place on the social care pathway. Those that are overdue are picked up through weekly management meetings and rescheduled. In certain cases, unannounced home visits are unsuccessful due to families not being present when workers call. These attempts are recorded and reattempted, but can lead to timescales slipping. The biggest challenge relates to children subject to a Child in Need plan where further focus is being applied through performance clinics and redesign of scorecards. A trial reconfiguration in one Locality area is expected to improve performance in this area with a review scheduled for September 2019.
 - **Initial Child Protection Conferences achieved within the statutory 15 day timescale:** The Trust continues to perform very strongly in this area, with robust tracking and business support arrangements in place to convene conferences and ensure quoracy.
 - **Percentage of Child Protection Plans lasting two years or more:** The Trust continues to perform well in this year with low rates and strong performance against national and comparator figures. Child Protection Chairs use midway reviews and Signs of Safety frameworks to assess risk as well as opportunities to safely de-escalate cases. Stronger use of Public Law Outline (PLO) and a robust Legal Gateway framework mean that cases will progress quickly to care proceedings if the evidence and thresholds determine this is appropriate.
 - **Cases audited as requires improvement or better:** This measure has been on or above target since quarter 2 in 2017/18. With the exception of one case, all cases were graded as Good or Outstanding in this quarter. A revised audit methodology aligns to the expectations of the social worker national accreditation process (NAAS). In addition to case file audits, thematic and deep dive audits continue to be undertaken, identifying key themes from performance information, Inspection-related thematic frameworks and the work carried out by Practice Development Social Workers.

- **Reoffending rate of young offenders (aged 10-17):** Performance is strong but there has been an increase in the quarter. It should be noted that due small cohort size this is a volatile measure with wide quarterly fluctuations. There were 37 young people in the latest cohort, of which 15 reoffended, committing 56 offences between them. This gives a binary rate of 41% and a frequency rate of 1.5 offences per cohort member. The annualised data still shows Doncaster in the top half of national performance and is a more reliable guide to underlying performance. The target set in the 2019/20 youth justice plan is 42% and the latest official rate for the latest annual cohort is significantly better than that, at 37%. As more of the lower-level and infrequent offenders are successfully kept out of the local youth justice system by the triage panel (and thereby out of the reoffending cohort) the more difficult it will be to maintain low reoffending rates for those more complex young people remaining in the cohort.
- **Proportion of children who wait less than 14 months between entering care and moving in with their adoptive family, and**
- **Average time between a child entering care and moving in with their adoptive family:** These two measures relate to timeliness of adoption and are both performing well ahead of the challenging national threshold and comparative performance. The Trust continues to track and monitor children with a plan for permanence with early matching work seeking to find a suitable forever family. We continue to work with those children deemed “hard to place” with good rates of success – our adoption rate is higher than that reported nationally. There are several stages to the adoption process and effective management oversight means that each stage is not impacting on overall timeliness.
- **Care Leavers in suitable accommodation (age 19-21), and**
- **Care Leavers in Employment, Training and Education (age 19-21), and**
- **Care leavers the LA is in touch with:** These three measures relate to ongoing contact and support for care leavers eligible for services provided by the Trust. The Trust continues to maintain close and regular contact with care leavers, often using innovative means to reach out and re-engage with lapsed users. Each care leaver has a named Personal Advisor with whom they can build a relationship and receive the support required to secure stable accommodation and opportunities to learn or gain and maintain employment. For example, 21 young people have completed their course at Doncaster College this year, of which 13 are continuing education, with 7 exploring options, with information, advice and guidance from the service’s Careers Adviser. Those completing GCSEs this year have been given the opportunity to apply to Doncaster College with a guaranteed place available for them. All known applicants have been identified and details passed to the Student Welfare Team to monitor and invite to enrichment days to welcome and support transition in to College. Ninety-six percent of care leavers in their 19th to 21st year are in suitable accommodation, the highest rate reported within an increasing cohort. Of those Care Leavers not in suitable accommodation, one is living with their parent or relative, three are in custody, which we consider unsuitable. Two young people are of no fixed abode and we are seeking to reengage with the remaining two. Some older care leavers choose to live in accommodation we would deem to be unsuitable (for example choosing to stay at friends rather than within their independent address), we consider this to be unsuitable and advise accordingly, but as adults the decision rests with them.

21. Measures within target range

- **Assessments completed within statutory timescales (45 working days):** Performance remains within tolerance and better than last year's and national performance despite continued high levels of demand (over 6,800 assessments completed in 2018/19). A trial reconfiguration in one Locality area is expected to improve performance in this area with a review scheduled for September 2019.
- **Percentage of children in need with an appropriate and current plan in place:** Performance has increased to 94% and has been within tolerance for the previous consecutive 10 quarters. The routine monitoring of plans through regular case supervision, case tracking, audit and 6-monthly reassessment has stabilised performance at 93% or above since quarter 4 2017/18. The previously referenced pilot reconfiguration in one locality means that two teams now have the sole responsibility for all first Assessments and all Children in Need work. It is expected that fewer cases will proceed to Children in Need, but where a Children in Need Plan is required this will be more timely.
- **Re-referral rate to social care:** Rates have remained stable this quarter, within tolerance and with very little variability. The average number of referrals has continued to reduce and in line with this reduction the average number of re-referrals is also reducing Children in Need. As referrals peaked in January 2018 and remained relatively high over six months it is envisaged this will have impacted on the number of re-referrals as these are calculated over a 12 month period. Again in this quarter approximately one third of re-referrals continue to originate from the Police and over a third have a primary presenting need of Domestic Abuse which is impacting on the rate and requiring intervention that then returns within the next 12 months. Further analysis for this quarter also demonstrates that 63 (20%) of the re-referrals in this quarter were "stepped down" for Early Help Services in the last 12 months, of which 54 (27%) have "stepped back up" to social care within 3 months. Evidence of early help prevention work continues to be extremely low in the referrals which have been received this quarter, only 116 (10%) of these referrals have had a reviewed early help plan in the last 12 months demonstrating that early help is not early enough and cases are being referred directly for social care intervention rather than as a result of being stepped up after early prevention work has been undertaken.
- **Cases audited as good or better:** please see the comments in para 20, regarding the Trust's audit framework.
- **Percentage of Trust residential settings rated good or better:** Currently five out of six homes are rated as Good or better, with two rated Outstanding. Further details on inspection activity is reported later in paragraph 39.
- **Long term stability of placement of Looked After Children,** and
- **Short term stability of placements of Looked After Children:** Placement changes are tracked weekly, including reason for placement breakdown and placement type ending. The Independent Reviewing Officer Manager monitors placement stability weekly and monthly. Pre-placement breakdown meetings are in place chaired by Independent Reviewing Officers and all Looked after Children receive a review of their plan on a six monthly basis. In addition to this there is a midway review undertaken between each of the six monthly reviews. Long term stability performance is better overall within our in-house foster placements at 77% in comparison to Independent Foster Agency placements at 66%.

Mockingbird Clusters offer good support to our in-house foster carers aiming to improve stability and reduce placement breakdown. Both measures will include planned moves that were in the best interests of the child. As the Trust continues to manage placement costs and develops the Future Placement Needs Strategy jointly with the Council some young people in care will change placement, which will in turn impact on this measure.

- **Percentage of statutory Looked After reviews completed in time scale:** Performance for this measure is routinely between 95 and 100 per cent and does not include the additional (non-statutory) midway reviews that also take place. Independent Reviewing Officers are also able to demonstrate innovative ways of ensuring that children participate in their reviews so that their wishes and feelings are considered.
- **Percentage of Looked after children that had a missing incident in the year:** Although this is a new contract measure, the Trust closely monitors all missing episodes and seeks to ensure a return to home interview after each episode using our advocates. These interviews contribute to our performance intelligence on missing episodes so that we can set individual and wider strategies to reduce such instances. Missing children remains a standing item on the Trust's weekly Executive Management Team meeting to ensure a constant focus. Most recent annual outturn figures shows a 21% reduction in missing episodes compared to the previous year.
- **Average time in days between Local Authority receiving court authority to place a child and deciding on a match to an adoptive family:** this is a measure of one stage of the multi-staged adoption process, for which overall timeliness is better than target, as well as the challenging national thresholds. Performance is within tolerance which suggests this stage is not delaying the adoption process. We will continue to track and monitor each stage to ensure children find their forever families as quickly and safely as possible.
- **Rate of children adopted from care:** Outturn for 2019/20 shows a one percent improvement on last year and three percentage points above the national rate. Over a third of looked after children find permanence through adoption or special guardianship orders, compared to a national figure of less than a quarter. The Trust continues to consider then seek permanence at the earliest opportunity in the Looked After Review process.
- **Front line staff receiving Supervision in Timescale:** Performance remains within tolerance and we track both staff and case supervision on a weekly and monthly basis. There are consistent rates of completion across service areas, demonstrating that managers understand the importance of regular supervision to support staff and prevent drift and delay in children's casework

22. Measures outside target range (reviewed and discussed at the Quarterly Contract Monitoring Meeting)

- **Length of intervention for family support services:** although outside target range, this measure should be considered alongside the other family support measure that shows that increasing numbers and proportions of families are completing work with Parenting and Family Support Service (PAFSS) demonstrating improved outcomes. Therefore, if intervention takes longer, there may be occasions when this is appropriate to secure sustained, positive

outcomes. This measure will also include cases that have been transferred to the Parenting and Family Support Service from the Early Help Partnership, which would have been open for a significant time for lower level intervention before being escalated up to Parenting and Family Support Service for work that is more intensive. Improved tracking, reporting and performance management of the Parenting and Family Support Services means there is no drift and delay; performance measures demonstrate consistency in visits, assessments and group meetings (TACS) in timescale with family stars in place to measure impact and tight management oversight on case work. Monthly performance clinics are well embedded with team managers and Heads of Service. The Heads of Service produce bi-monthly Self Evaluation Framework reports focusing on decision-making, timeliness and thresholds.

- **Children becoming the subject of Child Protection Plan for a second or subsequent time:** Of the children becoming subject to a child protection plan for the second or subsequent time, a large proportion (25%) 24 children relate to five large family groups, which can disproportionately affect the figures. There has been two recent months that have seen a spike in re-registrations this has triggered a re-audit to understand themes. The audit identified two key themes: first, is that current work to support safe de-planning was not embedded at the point of the original plan leading to cases re-escalating; secondly, Child Protection Chairs and social workers needed to work closer to monitor plans beyond de-registration to ensure Children in Need planning is in place to prevent subsequent planning. As part of this work the Safeguarding Partnership are revisiting the use of partnership Neglect Toolkits to increase their use as a planning tool to prevent neglect escalating to the point of intervention at Child Protection level. Despite this spike, latest outturn figures for 2019/20 shows an improving rate on previous years, and better than national rates. All cases that that have been de-planned in the last 12 months and are looking to be returned to Child Protection planning are reviewed by Heads of Service monthly as part of performance tracking
- **Care proceedings on track to be completed within 26 weeks:** Although outside contract tolerance, performance has improved for two successive quarters. National statistics from Children and Family Court Advisory and Support Service (CAFCASS) indicate that Doncaster's current average time taken is 37 weeks, with the Regional and National average being 35 weeks. Although timescales have improved they are worsening across South Yorkshire and it has been agreed through the Local Family Justice Board that all four local authorities are to complete some trending work to establish why there is an average increase overall. The Trust has an action plan detailing key recommendations to improve the timeliness of proceedings. These actions include earlier identification of family carers and forms part of the case conference process and the upskilling of staff to complete parenting assessments – this forms part of the Practice Development Social Worker offer across services, ensuring every case has a parenting assessment completed before the initiation of care proceedings and better quality assurance of Court evidence by team managers. The Public Law Outline process sits alongside the Child Protection process to ensure quality and monitoring identifies all opportunities to complete assessments including any specialist assessment and activity prior to the case entering the Court arena. Legal gateway is chaired by a Heads of Service and a Court Case Manager is in attendance and they meet weekly

- Care Leavers with pathway plans that have been reviewed in timescale:**
 Recently the Trust has piloted and started to embed a Pathway Plan App, allowing plans to be co-produced with young people, allowing for a more dynamic and fluid “conversation” to take place. Feedback from young people using the app has been very positive and the intention is to continue to roll this out to all keen to use it. This has had an impact on timeliness reporting as the change has required new recording and reporting systems to be put into place. Timeliness and participation of plans are increasing for this cohort of young people, increasing by 3% in comparison to last quarter showing an improving trend. This continues to remain a challenging target but as Inspiring Futures are embedding the new Pathway Plan App, the Trust is starting to see an increase in the timeliness and the participation of plans being completed online and reviewed in timescale.

23. Financial performance

	Quarter 1				2018/19 Outturn Variance
	Gross Budget	Net Budget	Variance		
	£m	£m	£m	%	£m
Doncaster Children's Services Trust (DCST)	54.6	50.1	-0.7	-1.3%	0.0

24. The 2019/20 contract value is £54.6m. At this early stage in the year there is a forecast £680k underspend, although this does not include potential additional expenditure on our children's homes infrastructure and potential additional costs for Staying Put. Generally, costs are in line with budget. The underspend includes additional income of £569k from the Dedicated Schools Grant (DSG) for those Out of Area children who have educational costs within their placement, subject to the endorsement of Schools Forum.
25. Out of Area (OOA) placements and in-house residential provision are both forecasting small overspends but these have been partially offset by underspends on the allowances for Special Guardianship Orders and Child Arrangement Orders, amongst others. Safeguarding Children is showing an overspend due to increased agency staff costs.
26. A summary of the June 2019 position is as follows:

Overall Heading	2019/20 Budget			2019/20 Forecast Outturn			2019/20 Variance		
	Gross £000's	Income £000's	Net £000's	Gross £000's	Income £000's	Net £000's	Gross £000's	Income £000's	Net £000's
Children Looked After	32,483	-3,458	29,024	32,190	-3,823	28,368	-292	-364	-657
Other Children and Family Services	1,876	0	1,876	1,850	0	1,850	-27	0	-27
Family Support Services	2,671	0	2,671	2,655	-2	2,653	-16	-2	-18
Youth Justice	2,102	0	2,102	2,015	0	2,015	-87	0	-87
Safeguarding Children and Young People's Services	12,841	-115	12,726	13,101	-116	12,984	260	-1	259
Services for Young People	560	0	560	483	0	483	-77	0	-77
Contract Value	0	-51,642	-51,642	0	-51,765	-51,765	0	-123	-123
Support Services and Management Costs	4,747	-2,066	2,681	4,797	-2,066	2,731	49	0	49
Grand Total	57,281	-57,281	0	57,091	-57,772	-680	-190	-490	-680

27. The forecast is based on the current cohort and mix of placements; the Trust has been successful in reducing its overall number of Looked After Children since 2018.
28. Key Variances over/under £100k:

- Looked After Children - £657k underspent

Actual activity overall is less than budgeted activity and the overall figure for Looked After Children is an underspend of £657k due to, predominantly, additional income for Out of Area Dedicated Schools' Grant placements funding. Within that figure are two areas with overspends greater than £100k – Out of Area Placements (see below) and In House Residential homes (see below). There are underspends less than £100k, including, Fostering, Adoption, Child Arrangement Orders and Special Guardianship Orders.

- In-house Residential - £165k overspent

Utilisation across four of the five homes is at 95%. The reason for the current overspend in this area is as a result of increased staffing costs and this overspend is expected to reduce following a review and reconfiguring of the estate, releasing savings on running costs.

- Out of Area Placements - £111k overspent (but note DSG income of £568.5k)

There were 29 Out of Area placements as at the end of June 2019, which is a decrease of three placements since the end of the May 2019. This decrease of 3 is made up of 1 new placement and 4 placements ending as outlined below. Three further placements were made in the first week of July whose costs are included in the forecast. All four new placements (including the three new ones in July) are all relatively low cost placements – two in particular are currently commissioned at very low rates.

There is a shortfall of income against the income budget of £380k for Continuing Healthcare Contributions. The budget was set based on prior year trends when contributions and the number of children supported were higher.

The forecast for Out of Area placements indicates an additional £569k compared to budget (but only c. £200k additional compared to 2018-19 actual) will need to be funded from Dedicated Schools' Grant – taking the total Dedicated School's Grant funding forecast for 2019/20 to £3.27m, with work is planned to reduce this cost.

- Future Placement Needs Strategy

The Trust is working with the Council in developing and implementing the Future Placement Needs Strategy that is a main part of the Trust's strategy to reduce placements costs and, specifically, children placed Out of Area. It is hoped to have two further Independent Living homes (based upon the "Cantley model") with one opening in 2020 and one in 2021. It is also hoped to open four two-bedded children's homes, two in 2020 and two in 2021.

- Safeguarding Children - £259k overspent

The Trust has had to increase its hourly rate to agency social workers in order to remain competitive against neighbouring authorities. Other neighbouring authorities are also increasing their salaries to attract social workers which is having an impact on DCST recruitment. Several newly qualified social workers are due to start over the next few months and the Trust has a good track record in retaining and developing new social workers.

- Innovation Funding Benefits Realisation – Year Three

Of the £2.39m innovation funding agreed by the Council, £540k remains in 2019-20 for the continuation and mainstreaming of the Growing Futures, Pause and Mockingbird approaches to work. This funding profile also includes a Department for Education allocation for Mockingbird in 2019/20.

- Cash flow forecasting

Cashflow continues to be monitored and is not expected to be an issue for this financial year.

- Management Action to Secure Further Efficiencies & Impact on 2019-20 Budget

The annual leave salary sacrifice scheme has been implemented on the same basis the Council are operating. There has been a good take up of this scheme and it is forecast to save £54k in this financial year.

The Trust have completed a review of pool car utilisation to ensure that the pool cars are in the most effective places and used wherever appropriate, saving a further £30-£40k in a full year.

Taxis continue to be monitored closely and the residential homes are all moving from having one large vehicle to two small vehicles to mitigate the need for any taxis they require for home to school transport. The Trust is part of the Council's Strategic Travel Assistance Review. Wherever possible we are exploring the option of the carer carrying out the journey and part of the revised "offer" to foster carers will include a revision to mileage.

The work undertaken last year on reducing printing costs is ongoing and staff are being encourage to share ideas for future areas of efficiencies and the Trust is working with the Council on its Value for Money programme.

Working jointly with the Council on the Future Placement Needs Strategy it has been identified that there would be benefits in opening several smaller two-bedroom homes for more complex children, both to bring back young people into Doncaster and in the longer term to ensure we have the correct local provision to prevent young people being placed out of the borough in the first instance. It is envisaged that the Future Placement Needs Strategy will bring about savings in 2019/20 and beyond and is a key part of the Trust's Medium Term Financial Forecast.

29. There are risks associated with forecasting future costs based upon the trend of the reducing Looked After Children numbers (since September 2018) in that this trend, the opposite of the regional and national trend, does not continue.

30. There continues to be pressure on finding suitable placements within the local authority boundaries.
31. **Medium Term Financial Plan (MTFF)**
32. The Trust is working with the Council on contributing to the Medium Term Financial Forecast and is committed to the timescales that the Council is working to. In the 2019/20 budget and subsequent discussions the Council has confirmed that investment in the Trust's estate that brings about savings are still being supported – this includes two further Cantley/16+ models and four two-bedded children's homes (that should reduce the Out of Authority costs).
33. **Engagement activities in Q1 plus planned activities in Q2**
34. The Trust has been involved in a number of engagement activities in Q1 such as:
- Fostering Fortnight – 13-26 May
 - National Children's Day – 12 May
 - Mental Health Awareness Week Monday – 13-19 May
 - Volunteers' Week – 1-7 June
 - Big Adoption Day – 5 June
35. The Trust is involved in the following activities in Q2:
- Private Fostering Week – 3-7 July
 - Keeping Safe Week – 8-14 July
 - World Day against Trafficking in Persons – 30 July
 - Yorkshire Day – 1 August
 - Youth Day – 12 August
 - A level results day – 14 August
 - GCSE results day – 21 August
36. **External scrutiny and evaluation within Quarter 1 2019/20**
37. During the quarter there were three inspections of children's homes delivered by the Trust. Two were rated as Good and one Requiring Improvement to be Good. The latter home has previously been rated as Good and is expected to return to Good at next point of inspection. The Trust will continue to use homes to place children in their best interests, even if this can jeopardise the overall judgement, as in this case.
38. The Trust and Council also attended the Annual Engagement event with Ofsted on 24 June, where we submitted our joint self-evaluation and performance data. This was a productive meeting with Ofsted where both organisations were praised for their strong self-evaluation activity and recent success through regulated inspection, including the inspection of services for children with Special Educational Needs.
39. **Activity in Quarter 2 2019/20**
40. The Trust will continue to work with colleagues in DMBC on the delivery of the Integrated People's Solution (DIPS project), including secondment of DCST staff into the project team, and contributing support in the form of subject matter experts.
41. The Trust has revised its Inspection readiness activity, renamed as "Pathway to Outstanding", and reporting into our partnership Joint Strategic Improvement Group.

A schedule of performance clinics, themed meetings and manager events is in place as we move towards a likely inspection window of 2020.

42. The implementation plan of the Future Placement Needs Strategy, which is a partnership strategy with DMBC, has been agreed in principle and we are entering the planning/ implementation phase. It is envisaged that actions affecting our Out of Area children and young people will begin to be in place by March 2020. The new provision of four two-bed children’s homes is a key objective and the homes are currently being sourced. From identification to registration takes a minimum of four months, as such we envisage two of the homes will be open in Spring 2020.

43. **IMPACT ON COUNCIL’S KEY OBJECTIVES**

Outcomes	Implications
<p>All people in Doncaster benefit from a thriving and resilient economy:</p> <ul style="list-style-type: none"> • Mayoral priority – creating jobs and Housing • Mayoral priority: Be a strong voice for our veterans • Mayoral priority: protecting Doncaster’s vital services 	<p>The Council and the Trust as major partners in the Children and Families Partnership Board share the Children’s plan outcome that all children should achieve their potential – in removing barriers and developing good quality service delivery children will be able to access the benefits of a thriving economy and will themselves be participants in creating and sustaining the strength of the economy.</p>
<p>People live safe, healthy, active and independent lives:</p> <ul style="list-style-type: none"> • Mayoral priority: Safeguarding our Communities • Mayoral priority: Bringing down the cost of living 	<p>Ensuring children and young people are free and feel from harm are key ambitions of both the Council and the Trust.</p>
<p>People in Doncaster benefit from a high quality built and natural environment:</p> <ul style="list-style-type: none"> • Mayoral priority: creating jobs and Housing • Mayoral priority: Safeguarding our communities • Mayoral priority: bringing down the cost of living 	<p>Delivering against the service delivery contract between the Council and the Trust has clear implications for safeguarding communities, in reducing risk and exposure of risk to children; improved early help and thus better outcomes for families.</p>
<p>Working with our partners we will provide strong leadership and governance</p>	<p>Ofsted, in its inspection report commented favourably on the relationship and governance arrangements between the Council and the Trust, recognising that formal arrangements for monitoring and challenge exceed the requirements set out in the contract between the two organisations.</p>

44. **RISKS AND ASSUMPTIONS [JM/RM/JT 6/8/2019]**

Risks and assumptions specific to the key performance indicator set, operational and financial context are identified in the body of this report.

45. **LEGAL IMPLICATIONS [RM 6/8/2019]**

This is the first report of the new reporting arrangement since the Trust became an arm’s length management organisation (ALMO) of the Council on 1 April 2019. There are no legal implications directly arising from this report.

46. **EQUALITY IMPLICATIONS [LE 6/8/2019]**

There are no equality implications directly arising from this report.

47. **HUMAN RESOURCE IMPLICATIONS [LE 6/8/2019]**

There are no specific human resources implications directly arising from this report.

48. **TECHNOLOGY IMPLICATIONS [JT 6/8/2019]**

There are no information technology implications directly arising from this report.

49. **HEALTH IMPLICATIONS [JM 6/8/2019]**

Health and social care services are inextricably linked and are working in robust partnership to improve health and wellbeing outcomes for children and families. The move towards integrated health and social care delivery models supports these partnerships and create shared outcome objectives. Health colleagues are keen to support Doncaster Children's Trust to achieve the quality and performance levels they aspire to as this will impact on the wider health and wellbeing outcomes for Doncaster families.

50. **FINANCIAL IMPLICATIONS [RM 6/8/2019]**

Based upon the current forecast the implications of the Council are positive.

51. **CONSULTATION**

Consultation has taken place with key managers and Directors.

52. **ATTACHMENTS**

Appendix 1 – Summary of Key Performance Indicators for Quarter 1 2019/20
Appendix 2 – Care ladder trend to Quarter 1 2019/20

53. **REPORT AUTHORS & CONTRIBUTORS**

James Thomas
Director of Performance, Quality and Innovation
Telephone: 01302 736749 Email: j.thomas@dcstrust.co.uk

Rob Moore
Director of Corporate Services
Telephone: 01302 735200 Email: rob.moore@dcstrust.co.uk

Julie Mephram
Director of Children's Social Care
Telephone: 01302 736213 Email: julie.mephram@dcstrust.co.uk

54. **LEAD OFFICER**

Paul Moffatt
Chief Executive Officer
Doncaster Children's Services Trust

MEASUREMENT DETAILS			TARGETS AND COMPARATORS			PERFORMANCE					
Measure	Reporting Frequency	Polarity	Target Range		Benchmarking data available	2018/19				2019/20	
			Target	Tolerance		Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Position
%Assessments completed within <20 days	Quarterly	Smaller is better	TBD	TBD	Yes	New contract measure for 2019/20				19%	Target TBD
%Assessments completed within <45 days			90%	85%		89%	91%	89%	86%	87%	In Tolerance
Length of intervention for family support services (days)	Quarterly	Smaller is better	140 days	180 days	No	226	175	169	146	193	Outside Tolerance
%of families demonstrating improved outcomes at point of closure	Quarterly	Bigger is better	60%	40%	No	41%	68%	76%	81%	69%	Better than target
Percentage of Children in Need open for a) >6 months	Quarterly	In range is better	TBD	TBD	Yes	New contract measure for 2019/20				27%	Target TBD
b) >1 year						New contract measure for 2019/20				16%	Target TBD
c) > 2 years						New contract measure for 2019/20				8%	Target TBD
Percentage of cases where the lead social worker has seen the child/young person in accordance with the timescales specified in the child protection plan. For all children who were the subject of a child protection plan during the year	Quarterly	Bigger is better	80%	75%	No	70%	74%	75%	78%	87%	Better than target
Percentage of children in need with an appropriate and current plan in place	Quarterly	Bigger is better	95%	90%	No	95%	94%	94%	93%	94%	In Tolerance
% of Referrals that are re-referrals within 12 months	Quarterly	Smaller is better	22%	28%	Yes	26%	27%	28%	27%	27%	In Tolerance
% of Initial Child Protection Conferences acheived within the statutory 15 day timescale	Quarterly	Bigger is better	95%	90%	Yes	New contract measure for 2019/20				100%	Better than target
Percentage of Child Protection Plans lasting two years or more for child protection plans which have ended during the year	Quarterly	Smaller is better	3%	5%	Yes	New contract measure for 2019/20				0%	Better than target
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Quarterly	Smaller is better	10%	16%	Yes	4%	7%	8%	3%	24%	Outside Tolerance
Case file audits graded outstanding	Quarterly	Outstanding is better	RI+: 95% Good+ 80%	RI+: 90% Good+: 60%	No	37%	26%	27%	19%	13%	In Tolerance
Case file audits graded good						57%	56%	51%	61%	60%	
Case file audits graded requires improvement						7%	18%	19%	20%	26%	No Target
Case file audits graded inadequate						0%	0%	2%	2%	2%	No Target
Percentage of young offenders aged 10-17 who reoffend (quarterly)	Quarterly	Smaller is better	42%	50%	Yes	30%	31%	35%	38%	40%	Better than target
Percentage of Trust residential settings rated good or better	Quarterly	Bigger is better	100%	80%	Yes	New contract measure for 2019/20				86%	In Tolerance
Percentage of care proceedings on track to be completed within 26 weeks	Quarterly	Bigger is better	80%	70%	No	82%	70%	60%	49%	65%	Outside Tolerance

MEASUREMENT DETAILS

TARGETS AND COMPARATORS

PERFORMANCE

Measure	Reporting Frequency	Polarity	Target Range		Benchmarking data available	2018/19				2019/20	
			Target	Tolerance		Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Position
Long term stability of placement of children in care: %of long term children in care in stable placements	Quarterly	Bigger is better	60%	70%	Yes	69%	72%	71%	67%	62%	In Tolerance
Short term stability of placements of children in care: % of children experiencing 3 or more placements in the year	Quarterly	Smaller is better	9%	12%	Yes	9%	10%	12%	11%	10.7%	In Tolerance
Percentage of statutory Looked After reviews completed in time scale	Quarterly	Bigger is better	95%	90%	No	New contract measure for 2019/20				91%	In Tolerance
Percentage of Children in Care that had a missing incident in the year	Annual	Smaller is better	11%	13%	Yes	New contract measure for 2019/20				13%	In Tolerance
Average time in days between Local Authority receiving court authority to place a child and deciding on a match to an adoptive family	Quarterly	Smaller is better	121	200	Yes	144	169	237	119	55	Better than target
Percentage of children who wait less than 14 months between entering care and moving in with their adoptive family.	Quarterly	Bigger is better	60%	56%	Yes	78%	67%	71%	61%	71%	Better than target
Average time in days between a child entering care and moving in with their adoptive family	Quarterly	Smaller is better	426	460	Yes	353	357	469	389	285	Better than target
Percentage of Care Leavers in suitable accommodation (age 19-21)	Quarterly	Bigger is better	85%	80%	Yes	95%	95%	93%	91%	96%	Better than target
Percentage of Care Leavers in Employment, Training and Education (age 19-21)	Quarterly	Bigger is better	48%	40%	Yes	49%	49%	47%	47%	52%	Better than target
Percentage of care leavers the Local Authority is in touch with	Quarterly	Bigger is better	95%	90%	Yes	New contract measure for 2019/20				98%	Better than target
% of Care Leavers with pathway plans which have been reviewed in timescale	Quarterly	Bigger is better	95%	90%	No	New contract measure for 2019/20				74%	Outside Tolerance
Front line staff receiving Supervision in Timescale	Quarterly	Bigger is better	90%	80%	No	91%	90%	90%	87%	84%	In Tolerance

Care Ladder Trends and position at end of quarter one 2019/20

		2018/19				Latest Position	Trend	Movement since year end		Movement over 12 months	
		Qtr1	Qtr2	Qtr3	Qtr4			Qtr1			
Residential care	In-house Residential	19	19	19	20	17		-3	-15%	-2	-11%
	Satellite Homes	1	0	0	0	0		0		-1	-100%
	OOA	29	31	33	35	29		-6	-17%	0	0%
Fostering	Independent fostering agencies	195	206	189	169	172		3	2%	-23	-12%
	In-house fostering, incl. family & friends	204	207	198	191	186		-5	-3%	-18	-9%
Adoption Services	Allowances	102	106	108	111	105		-6	-5%	3	3%
	Independent adoption agencies - 'bought'	5	7	10	15	1		-14	-93%	-4	-80%
	Independent adoption agencies - 'sold'	0	0	0	0	0		0		0	
Special guardianship orders		287	311	320	320	319		-1	0%	32	11%
Child arrangement orders		163	172	182	174	177		3	2%	14	9%
Leaving Care	16-17 Transition	27	28	32	26	28		2	8%	1	4%
	Supported Independent Living	3	6	5	5	5		0	0%	2	67%
	18+ Accommodation	51	40	39	38	42		4	11%	-9	-18%
Asylum seekers		7	4	3	3	2		-1	-33%	-5	-71%
Total Care Ladder		1,093	1,137	1,138	1,107	1,083		-24	-2%	-10	-1%