

**To the Chair and Members of the  
CHILDREN AND YOUNG PEOPLE SCRUTINY PANEL**

**QUARTERLY PERFORMANCE – TRUST UPDATE REPORT**

<b>Relevant Cabinet Member(s)</b>	<b>Wards Affected</b>	<b>Key Decision</b>
Councillor Nuala Fennelly Cabinet Member for Education and Skills and Lead Member for Children's Services	All	No

**EXECUTIVE SUMMARY**

1. This report provides an update on the Contract performance monitoring arrangements, along with a summary of the latest Quarterly monitoring performance meeting.

The Trust is showing improvement or stability across the majority of contract measures. More measures are within tolerance or at/above target, and trends are largely positive. Declining trends have been arrested. The transformation programme is critical to the delivery of long term sustainable change that will enhance future performance above and beyond the current operational levels.

Where performance is outside tolerance, a deeper analysis is beginning to differentiate between temporary spikes in performance and those with underlying trends.

**EXEMPT REPORT**

2. This is not an Exempt Report.

**RECOMMENDATIONS**

3. That Panel gives consideration to the Quarterly Performance Trust Update report.

**WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?**

4. Doncaster Children's Services Trust was established on 1 October 2014 at the direction of the Secretary of State with the mandate to deliver improvements to children's social care. This report provides an update of progress achieved to date by the Trust

## **BACKGROUND**

### **5. Reporting arrangements**

- 5.1 On a Monthly basis, the Trust Contract Performance Monitoring Report to DMBC, which contains key performance indicators with narrative. This is tabled at the Monthly Progress meeting.
- 5.2 A quarterly performance meeting is attended by C/Execs of both organisations, along with representation from Trust Board, and Officers with Performance Management responsibility. The most recent meeting was 21<sup>st</sup> July 2015.
- 5.3 An annual review of the Contract and monitoring arrangements, will take place in late October 2015. The format of this review is in preparation.

### **5.4 Quarter 1 2015/16 and partial Quarter 2 (July) 2015/16 Performance summary**

- 5.4.1 Doncaster Children's Trust is showing an improving picture in relation to overall performance; driven by an integrated approach to performance management and management oversight. The Trust's initial Continuous Improvement Plan (CIP), aligned to the Business Plan, has been approved and informs Service Level Plans and ultimately personal development plans. The Trust Board now receives a corporate scorecard, which will be complimented with sub-scorecards that will focus on key areas of governance.
- 5.4.2 Within the Quarter 1 report, it was reported that of the 19 current Contract measures with targets, 11 were performing better than target, 4 were within tolerance, and 4 outside tolerance. All but one measure was showing an improving/stable 6 monthly trend. These exceptions were reported, along with findings from additional "deeper dive" analyses, and resulting actions being taken to address these exceptions. It should be noted that performance has improved since the quarterly report for one of the measures reported as an exception in Quarter 1.
- 5.4.3 Although not a contract measure, an increase in the number of referrals was noted in the Quarterly Performance Meeting. Additional analysis of where demand had increased, for example locations, age profiles, referring agencies, is being undertaken by the Trust, and findings will be shared with colleagues within Doncaster Metropolitan Borough Council. It should be noted that referral rates have now fallen back to normal levels during quarter 2.
- 5.4.4 A balanced budget for 2015-16 has been established which reflects income the Trust expects to receive from Doncaster Metropolitan Borough Council (DMBC) & the Department of Education (DfE) and the Trust's planned expenditure, reflecting proposed staffing and current activity levels. Increased budgetary demands to the Trust are largely due to the cost of

increased demands for agency staffing, and placement costs. A rolling recruitment programme is in place to continue to reduce reliance on agency staff, and efforts continue to reduce placement costs through reviews of out of authority placements and edge of care provision.

5.4.5 Discussions with DMBC regarding budget for 2015-16 have concluded and a contract variation describing the movements in the budgets from last year to this year is due to be sent to the Trust for signature. The overall impact shows a reduction of £557k compared to the original contract value for 2014/15.

5.4.6 The Trust’s Continuous improvement plan has been created, documenting key strategic priorities aligned to service level actions. This will be reviewed quarterly, and is shared with staff in full or summary versions.

5.4.7 In terms of Ofsted Inspection Readiness, there is no specific protocol for inspecting Trusts and Councils together. Both DCST and DMBC have been promised clarity by Ofsted, prior to inspection. This has not been delivered.

5.4.8 A Joint Strategic Intelligence Group is attended by Operations Director of the Trust and Assistant Director of DMBC to prepare for inspection, with subgroups focussing on data quality, logistics and communications. Staff from the Trust and DMBC are meeting regularly to develop a shared Self Evaluation Form, and ensure that the substantial additional evidence required by Inspectors is available and of a sufficient quality. The Trust has appointed temporary resource to manage and assure this “evidence chest.”

**OPTIONS CONSIDERED**

6. Not applicable

**REASONS FOR RECOMMENDED OPTION**

7. Not applicable

**IMPACT ON THE COUNCIL’S KEY PRIORITIES**

8.

	<b>Outcomes</b>	<b>Implications</b>
	<p>All people in Doncaster benefit from a thriving and resilient economy.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Creating Jobs and Housing</i></li> <li>• <i>Mayoral Priority: Be a strong voice for our veterans</i></li> <li>• <i>Mayoral Priority: Protecting Doncaster’s vital services</i></li> </ul>	

	<p>People live safe, healthy, active and independent lives.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Safeguarding our Communities</i></li> <li>• <i>Mayoral Priority: Bringing down the cost of living</i></li> </ul>	
	<p>People in Doncaster benefit from a high quality built and natural environment.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Creating Jobs and Housing</i></li> <li>• <i>Mayoral Priority: Safeguarding our Communities</i></li> <li>• <i>Mayoral Priority: Bringing down the cost of living</i></li> </ul>	<p>The Trust has been established with a mandate to continue delivering improvements in children's social care. The formal contract with DMBC details a requirement for future Ofsted inspection judgements to be:</p> <p>Requires improvement' or better by April 2016 Good or better by October 2017</p> <p>- And that overall the service should be Outstanding by October 2019</p>
	<p>All families thrive.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Protecting Doncaster's vital services</i></li> </ul>	
	<p>Council services are modern and value for money.</p>	
	<p>Working with our partners we will provide strong leadership and governance.</p>	

## RISKS AND ASSUMPTIONS

9. There are no specific risks associated with this report

## LEGAL IMPLICATIONS

10. In September 2014, the Secretary of State for Education issued a Direction transferring various children's services to Doncaster Children's Trust Limited ("the Trust"). Although the Trust performs Services on behalf of the Council, the legal powers and duties in relation to safeguarding children remain with the Council and court proceedings continue to be brought in the name of the Council.
11. On 30th September 2014, the Council entered into a contract with the Trust governing the provision of services by the Trust. The contract with the Trust

contains various monitoring powers so that that the Council can assure itself that Services are being delivered correctly.

## **FINANCIAL IMPLICATIONS**

12. See item 5.4.3

## **HUMAN RESOURCES IMPLICATIONS (*Insert where applicable – see guidance*)**

13. Not applicable

## **TECHNOLOGY IMPLICATIONS (*Insert where applicable – see guidance*)**

14. Not applicable

## **EQUALITY IMPLICATIONS**

15. Not applicable

## **CONSULTATION**

16. The Doncaster Children's Services Trust has been consulted in the development of this report.

## **BACKGROUND PAPERS**

17. None.

## **REPORT AUTHOR & CONTRIBUTORS**

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For

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