

Surrey Children's Services Improvement Board - Monthly Performance Compendium

Performance to October 2016

Confidential

Contact: William Balakrishnan

Head of Insight & Innovation

william.balakrishnan@surreycc.gov.uk

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Surrey Children's Services Improvement Board - Monthly Performance Compendium
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Section 1 – Introduction

1.1 Introduction and purpose of this report

This document provides a monthly summary of the performance information used to monitor our work and progress in Children's Services, including our work with partners.

The document highlights areas of improvement and concern, and should be used to review 'Key Focus' areas. The document also contains the quantitative information that will be used to prepare our comprehensive quarterly performance and progress report.

1.2 What are we worried about?

- Initial operation of the MASH has not been as smooth as we would like. The volume of work has been higher than anticipated. This higher volume of work, combined with some initial technical issues, has resulted in a backlog of cases that require processing and decision-making.
- Whilst the proportion of Initial Child Protection Conferences (ICPCs) held within timescales increased slightly, performance is inconsistent and remains well below our target.
- A disproportionately high number of Child and Family Assessments in the South East of the county are taking longer than 54 days to complete.

1.3 What's working well?

- Improvements to our performance monitoring and governance around assessment and child protection appear to be having an impact, with particular improvements on the timeliness of Child and Family Assessments and the number of Child Protection Plans open for over 18 and 24 months.
- There has been a particular improvement in the timeliness of CFAs in the North East of the county, where performance was previously challenging.
- Re-referral rates decreased for the 6th consecutive month and are now within our target range; this may be an indicator of improvements in practice.
- The 'Safer Surrey' approach continues to embed, and is increasing the confidence on consistency of our practice.
- We have continued our good start to our new rolling case audit programme and this is already helping us to identify strengths and areas for development.
- Child Protection review timeliness is very high.
- The percentage of Care Leavers in education, employment and training continues to improve and is within target.

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1.4 What needs to happen?

- We need to ensure that our plan for putting the MASH on track is closely monitored and completed successfully
- We need to ensure that recent improvements to CFA timeliness are embedded, and that improvement continues in the South East
- We need to make sure that we continue to embed Safer Surrey approach across the county
- We need to continue the rollout and use of our new case audit programme

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1.5 Summary of actions during October

In September we said that we would focus on:

Addressing the decline in the percentage of Child and Family Assessments completed on time by

- Building arrangements to share resource and expertise across the four area teams (during **October 2016**)
- Continuing the work of specialist agency staff recruited to help with assessment (the impact of this work should start to show during **October 2016**)

In October:

- Performance against the 45-day timescale measure has substantially improved and is now at the highest level for over a year
- There has been a particularly marked improvement in the North East where resource has been focused to clear a backlog of assessments
- 'Key Focus' reporting will continue in this area to ensure that this improvement is being sustained

In September we said that we would focus on:

Improving the timeliness of Initial Child Protection Conferences by

- Improving the way we share resources across the County to address temporary issues caused by staff sickness absence (during **October 2016**)
- Improving our communication about safeguarding with partners, including ensuring that attendance at ICPCs is prioritised (by **December 2016**)

In October:

- Staffing issues are being resolved and performance is being addressed. October's performance was over 20 percentage points higher than performance in September.
- Performance is still some way short of our local performance target of 85% of ICPCs on time, and we will continue to monitor progress closely

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In September we said that we would focus on:

Ensuring that Social Workers and Managers can be confident that Looked After Children have a strong PEP in place by

- Improving communication and administration regarding PEPs between education and social work teams (during **October 2016**)

In October:

- Changes to arrangements for recording and reporting on PEPs were agreed at CSMT.
- PEP data for end October was not available at the time of writing this report, so it is difficult to assess any immediate impact.

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1.6 Key to measure markers

Performance Markers

- - Performance is at or above target (or target trajectory)
- - Performance is below target but within tolerance/this is an area to note but without target
- - Performance is significantly below target

Direction of Travel markers

Arrow direction shows direction of change since last month. Colour indicates with this represents improvement (Green: Improvement, Amber: Neutral, Red: Decline)

e.g. ↓ - Reduction, representing an improvement in performance ('Smaller is better')

Information markers

- ★ - This measure is part of the Improvement Board Key Indicator set (see Appendix 1)
- ! - This measure is part of our current Key Focus Indicator set. Team managers receive detailed weekly performance information and data on this measure.

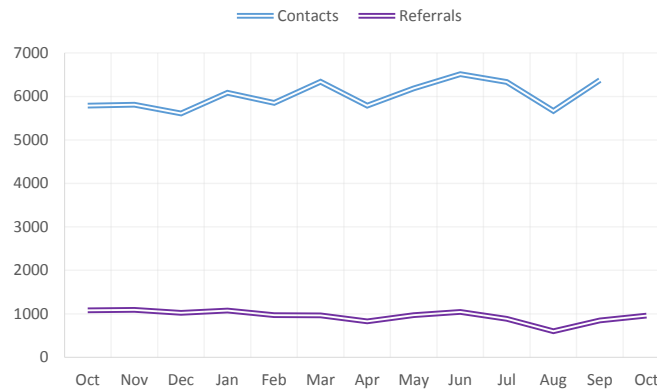
Text coloured blue describes a time-limited action that we are taking to address a performance issue.

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Section 2 – Contact, Referral and Intervention

2.1 Contact, referral and assessment – Volumes

- Surrey’s new Multi-Agency Safeguarding Hub (MASH) opened on 5th October 2016
- Resolving transitional difficulties in the MASH is being treated as our highest priority
- [Additional resource has been diverted to the MASH and a recovery plan is in place, including support for better recording and reporting \(Nov 2016\)](#)
- Once fully resolved, detailed MASH reporting will provide more forensic intelligence about the performance of the contact and referral system
- There were 125 fewer referrals in October 2016 than in October 2015, a decrease of just over 10%



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Oct)	National (Mar 16)
Number of contacts	5791	5810	5611	6084	5855	6339	5787	6185	6515	6333	5670	6375		5659	-
Number of children referred for assessment	1082	1093	1022	1075	969	964	826	968	1042	886	601	848	957	939	-
Referrals as % of 0-17 year-old population	0.42	0.43	0.40	0.42	0.38	0.38	0.32	0.38	0.41	0.35	0.23	0.33	0.38	-	-
Assessments in process	1820	2092	1710	1931	1962	1679	1455	1474	1519	1578	1311	1138	1175	1633	-

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2.2 Contact, referral and assessment – Timeliness

- The proportion of Child and Family Assessments completed within 45 days has been a key focus for improvement
- Performance in October showed a marked improvement, particularly in the North East of the county where, at the end of the month, no cases had been under assessment for over 54 days
- This suggests that action taken to reduce the assessment backlog and to improve timeliness is having a real impact
- The impact of specialist agency workers recruited to complete a backlog of assessments is particularly clear in the North East
- Area Team Managers acknowledge that the focus on the statutory 45-day timescale should not divert attention from the most urgent assessments
- Further detailed reporting will be made available detailing cases assessed within 20 and within 35 days (Nov 2016)



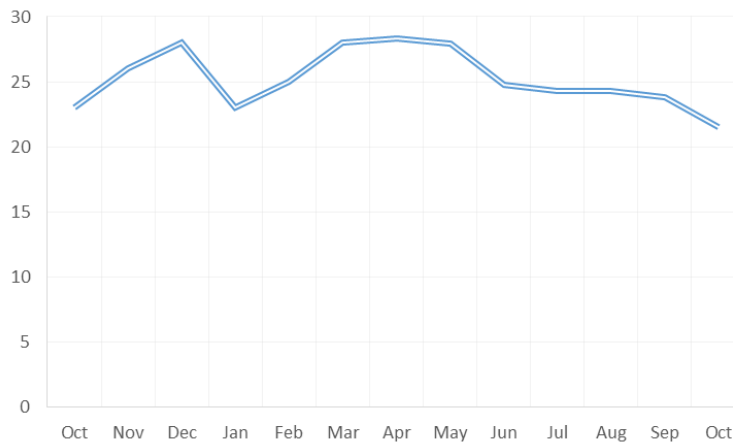
! ● ↑ % assessments within 45 days

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Sep)	National (Mar 15)
% assessments within 45 days	61.7	60.2	64.4	58.1	64.0	63.3	73.1	74.2	72.8	68.3	66.1	56.3	77.4	70	82

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2.3 Contact, referral and assessment – Re-referrals

- Re-referral rates are an important indicator of the quality of our services, and particularly our assessments
- High rates of re-referral would indicate that we may not be making good assessment decisions
- During early 2016, teams placed substantial focus on improving the quality of assessment
- Rates of re-referral have reduced from a high of 28% of all referrals (in May 2016) and have now reduced month-on-month for 6 consecutive months
- The rate of re-referral now compares favourably to other similar authorities and to the national average
- This recent improvement may be an indication of the impact of recent improvements to the quality of assessment
- Further improvements are expected as new Multi-Agency Safeguarding Hub (MASH) processes are embedded



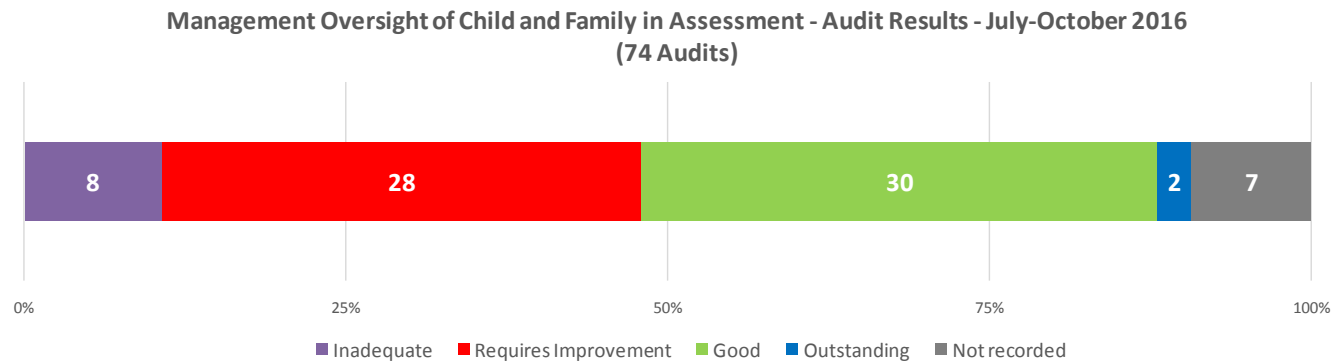
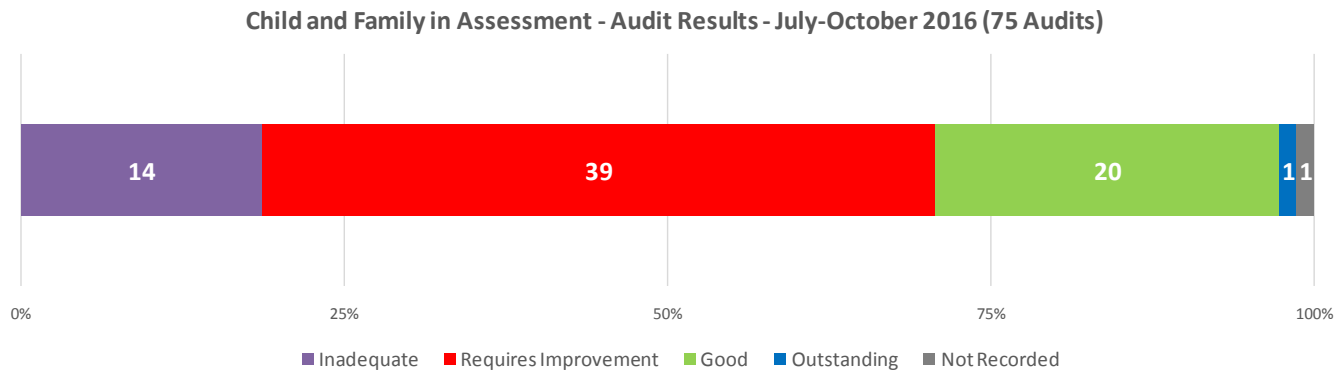
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Sep)	National (Mar 16)
Referrals for assessment that are re-referrals	236	284	282	247	242	270	234	270	258	215	146	202	206	-	-
Re-referrals as a % of all referrals	23.0	26.0	28.0	23.0	25.0	28.0	28.3	27.9	24.8	24.3	24.3	23.8	21.5	-	-



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2.4 Contact, referral and assessment – Audit

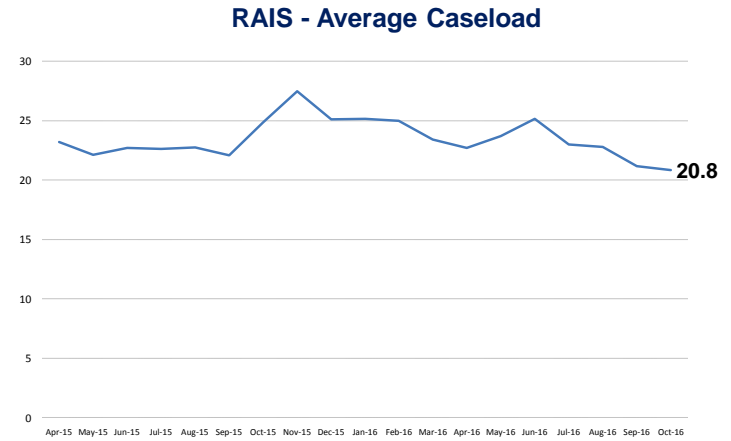
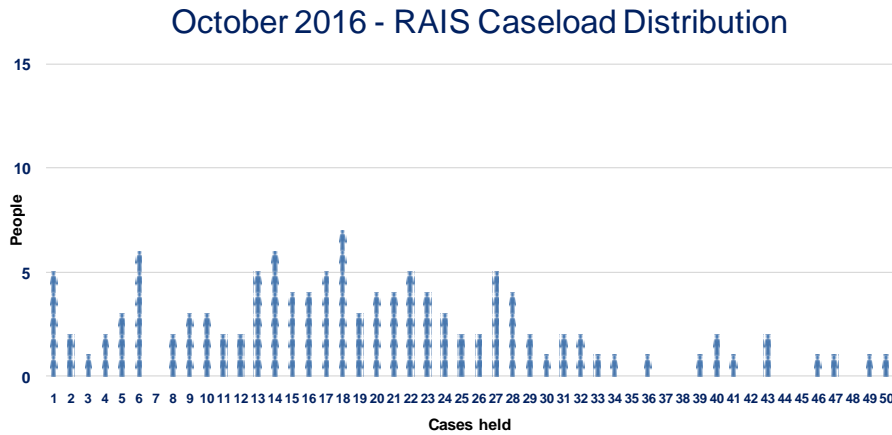
- A comprehensive, regular case audit programme is now underway covering all aspects of practice and of management oversight
- [We will continue to develop and improve our audit programme, and share our results and progress \(Oct – Dec 2016\)](#)
- Initial results to date for cases in assessment are shown in the charts below



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2.5 Contact, referral and assessment – Workforce

- Average caseloads for Social Workers working in assessment teams remain broadly comparable, year-on-year, and appear broadly stable
- There is wide variation in the number of cases held per worker
- The variation in number of cases is partly explained by part-time working, however the variation in assigned caseload between some workers appears to be very large



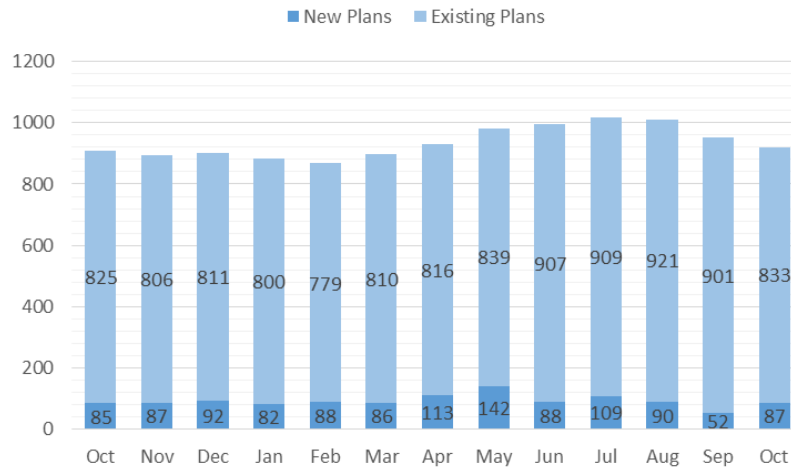
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Sep)	National (Mar 16)
Caseloads - total cases held (assessment)	2818	2946	2689	2823	2858	2690	2590	2571	2657	2729	2439	2394	2273	-	-
Caseloads - cases per FTE (assessment)	24.8	27.5	25.1	25.1	25	23.4	22.7	23.7	25.2	23	22.8	21.2	20.8	-	-



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2.6 Child Protection - Volumes

- The proportion of children with a Child Protection plan remains broadly stable year-on-year
- September’s disproportionate reduction in the number of new Child Protection Plans appears to have proved a statistical anomaly
- The number of new Children Protection Plans in October 2016 was very close to the 3-year average for October



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-yr (Oct)	National (Mar 16)
↑ Number of new Child Protection (CP) plans	85	87	92	82	88	86	113	142	88	109	90	52	87	83	-
↓ Number of children with CP plans	910	893	903	882	867	896	929	981	995	1018	1011	953	920	935	-
↕ Number of CP as % of 0-17 population	0.36	0.35	0.35	0.34	0.34	0.35	0.36	0.38	0.39	0.40	0.39	0.37	0.36	-	-

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2.7 Child Protection - Timeliness

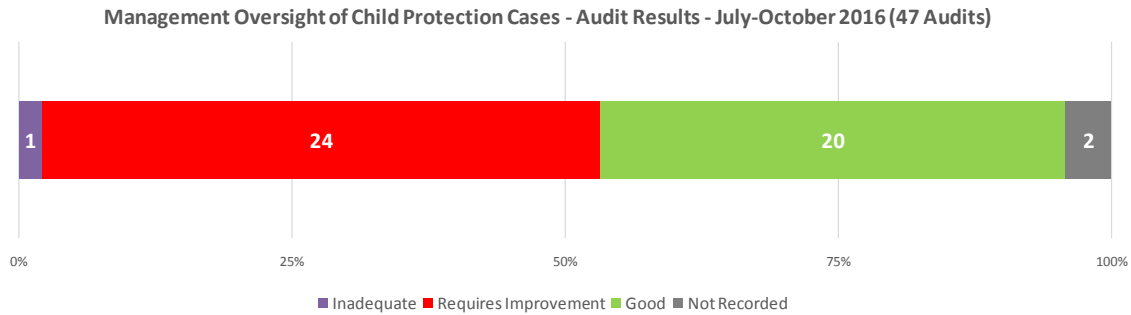
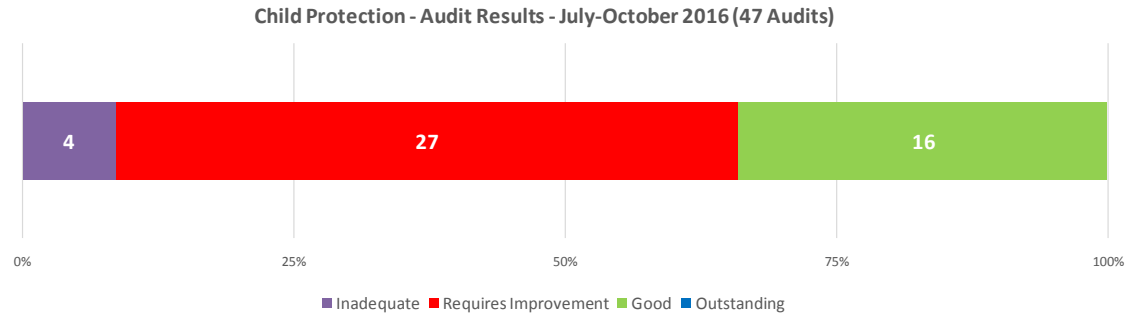
- The timeliness of Initial Child Protection Conferences (ICPCs) remains a particular area for improvement
- Although numbers are relatively small, performance is inconsistent
- October 2016 showed an improvement, however performance remains below our challenging target of 85%
- [Area Team Managers are working together to share resource and expertise across the county to address variability of ICPC timeliness \(Nov 2016\)](#)
- The timeliness of Child Protection (CP) reviews remains an area of strength, with consistently high performance
- Timeliness of S47 Children Seen continues to improve and we are on course to meet our target
- Our performance in ensuring that children do not remain on CP Plans for long periods is variable
- Performance against our challenging local target of 18 months for the closure of CP cases improved slightly this month
- Our performance against the 2-year national measure is better than the national and Surrey 3-year averages, improving this month to our lowest rate for over a year

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Oct)	National (Mar 16)
★ ● ↑ % Initial CP Conferences within timescale	73.1	73.0	78.8	56.4	81.1	80.8	54.8	66.4	80.3	53.5	72.4	46.7	67.8	65.7	74.7
● ↓ % CP reviews on time	98.5	100	99.4	100	97.4	100	100	94.9	99.1	98.6	99.5	100	99.5	97.5	94.2
! ● ↓ % CP Cases open for longer than 18 months	-	-	-	-	-	-	7.8	6.7	6.3	7.5	9.1	9.0	7.8	-	-
! ● ↓ % CP Cases open for longer than 2 years	4.4	3.1	3.1	3.1	2.4	3.1	3.9	3.1	3.0	2.6	2.7	3.4	2.2	5.0	3.7
★ ● ↑ S47 Children seen in time (within 10 days of Strategy discussion)	-	-	-	69.7	64.5	67.4	74.3	76.7	78.2	72.9	70.8	78.0	81.7	-	-

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2.8 Child Protection – Audit

- A comprehensive, regular case audit programme is now underway covering all aspects of practice and of management oversight
- [We will continue to develop and improve our audit programme, and share our results and progress \(Oct – Dec 2016\)](#)
- Initial results for cases subject to a Child Protection Plan are shown in the charts below

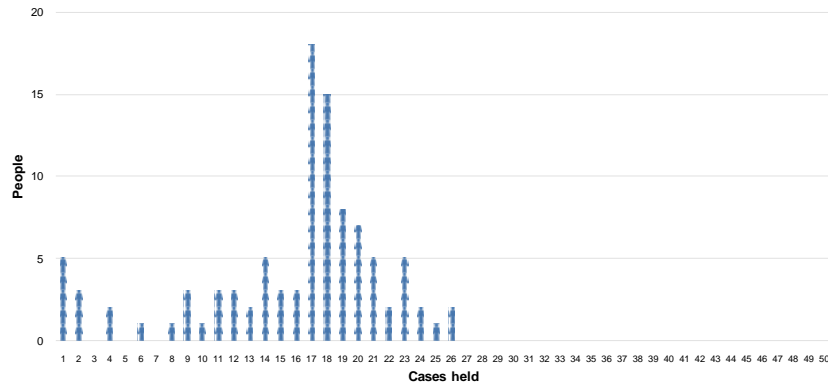


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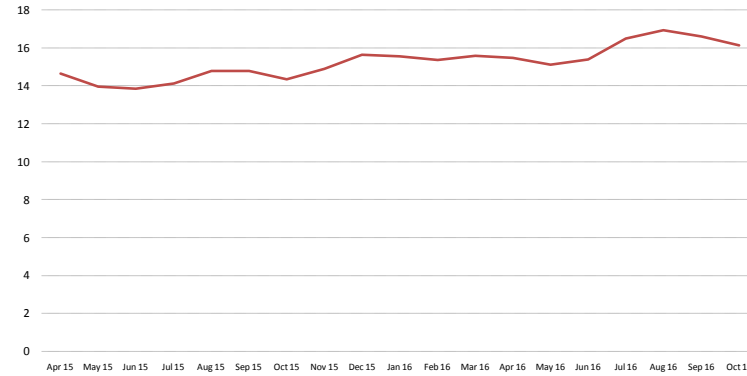
2.9 Child Protection – workforce

- Average caseloads for Social Workers in Child Protection teams appear relatively stable and are, on average, comfortably within the target range (of 15-20 cases per worker)
- A small number of workers have caseloads in excess of our target maximum caseload of 20 cases

No. Cases Held – Child Protection



Average Caseload – Child Protection



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	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Sep)	National (Mar 16)
Caseloads - total cases held (Child Protection)	1360	1482	1510	1506	1472	1461	1444	1492	1503	1541	1548	1588	1585	-	-
Caseloads - cases per FTE (Child Protection)	14.3	14.9	15.6	15.6	15.4	22.2	15.5	15.1	15.4	16.5	16.9	16.6	16.1	-	-

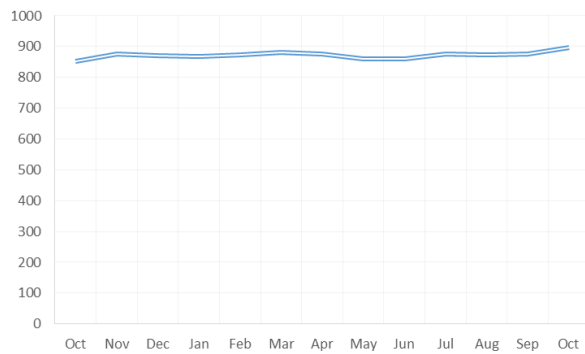
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Section 3 – Care planning and review

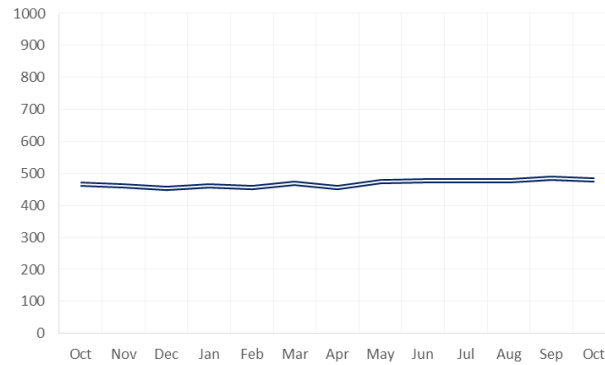
3.1 Looked After Children and Care Leavers – volumes

- The number and proportion of children looked after by Surrey County Council has remained very stable over the past year
- The number of care leavers supported has decreased slightly since last month but remains higher than at this point last year
- The number of UASC increased over the past 3 years
- The number of Unaccompanied Asylum Seeking Children and Young People (UASC) has reduced slightly over the past 6 months, since reaching a high of 158 at the beginning of the year, however the number of care leavers supported who were UASC is increasing
- We now support 158 UASC as Care Leavers, one third of our Care Leaver population.

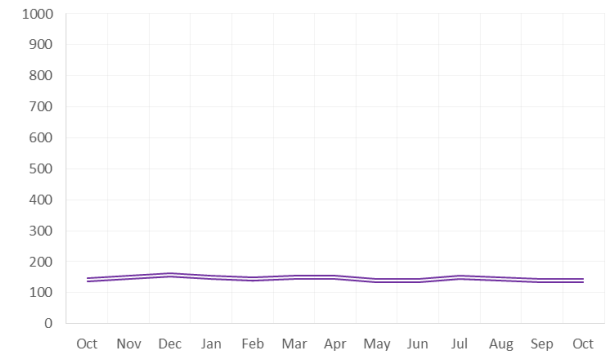
Number of LAC



Number of Care Leavers



Number of UASC



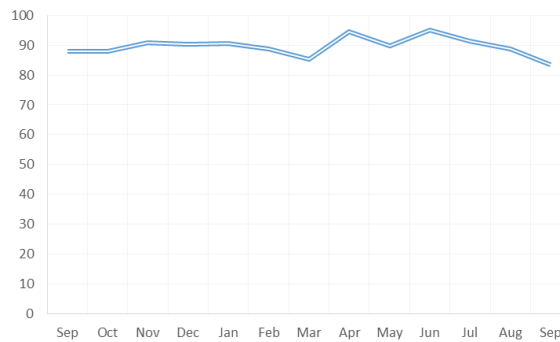
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-yr (Oct)	National (Mar 16)
↑ Number of Looked After Children (LAC)	853	875	871	869	874	880	876	861	860	877	872	876	898	836	-
↔ Number of LAC as % of 0-17 population	0.33	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	-	-
↓ Number of Care Leavers supported	467	461	454	461	455	468	456	475	476	477	477	485	480	450	-
↑ Number of UASC	141	150	158	151	145	150	149	139	139	149	145	138	139	91	-

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3.2 Looked After Children and Care Leavers – timeliness and completion of plans and reviews

- The proportion of LAC reviews completed within timescale has decreased for three consecutive months
- Recent decreases (August and September) are partly due to the lack of availability of education staff over school holidays
- LAC Review timeliness has also been affected by the availability of Independent Reviewing Officers (IROs)
- We have recently recruited two new IROs; improvements to timeliness should start to show in next month’s report
- Our introduction of the E-PEP system, to electronically collect and manage PEP information, has resulted in substantial improvements to the timeliness of PEPs
- Continue to develop the use of the E-PEP system to ensure that early improvements are embedded (Nov 2016)

LAC Reviews within timescale



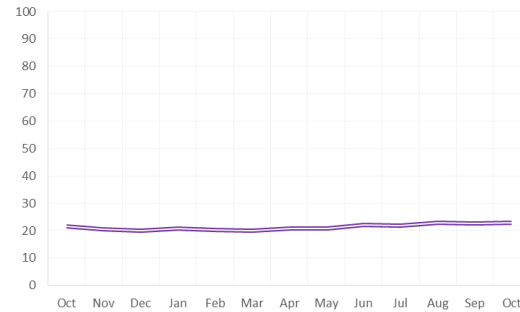
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-yr (Sep)	National (Mar 16)
● ↓ LAC reviews within timescale	88.0	90.9	90.3	90.7	88.7	85.4	94.6	89.9	95.1	91.3	88.8	83.5	83.1	-	-
● ↓ LAC with a PEP in place	-	-	-	-	-	-	-	78.8	77.3	80.9	81.3	80.6	79.5	-	-
● ↑ % Care Leavers with a Pathway Plan	85.9	84.8	85.0	85.0	84.8	85.7	86.0	87.8	88.5	88.5	88.1	86.2	87.8	-	-

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3.3 Looked After Children – Placement stability and distance

- We have focussed on action to improve the stability of placements, including improving our training for carers and staff, and recruitment of carers
- Overall, stability of placements for Looked After Children (LAC) is improving
- Last year proved a difficult year, with a high proportion of children and young people who were particularly difficult to place
- This year, our improvement appears to be back on track
- The proportion of LAC placed out of county remains slightly above our target (20%)

LAC placed out of county



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Sep)	National (Mar 16)
●↑ % LAC with 3 or more placements during the year (cumulative)	5.4	6.2	6.7	8.0	8.4	9.5	0.0	0.8	0.8	1.1	1.6	2.4	3.3	-	-
●↑ % LAC placed out of county and 20 miles or more from where they used to live	21.7	20.6	20.1	20.7	20.3	20.1	20.8	20.9	22.1	21.8	22.8	22.5	22.9	-	-

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3.4 Looked After Children and Care Leavers – Outcome indicators

- Timeliness of health and dental checks is broadly comparable to this point last year.
- In addition to timeliness we have focussed on addressing the quality of health checks and includes health promotion and support for emotional wellbeing. The number of dental checks remains high.
- We have acted to improve educational outcomes and participation for young people in and leaving care by improving our support during changes of setting, introducing the use of post-16 E-PEP, and better Information, Advice and Guidance post-16.
- The percentage of LAC and Care Leavers in education, employment or training improved slightly over the last quarter and remains within target.

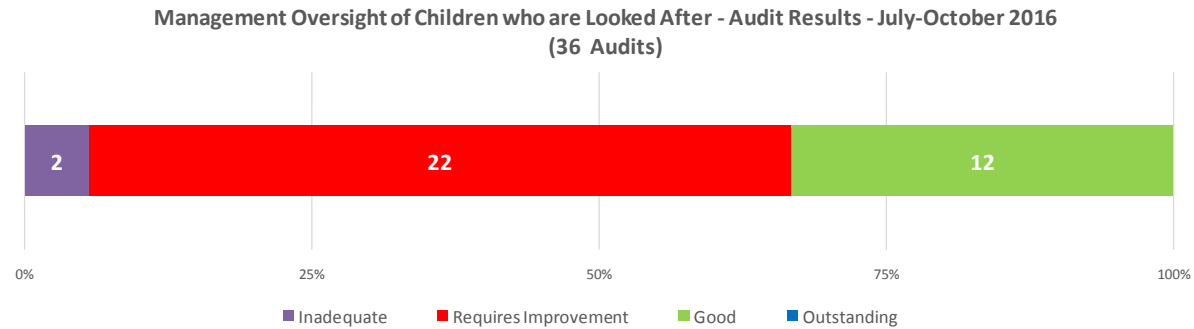
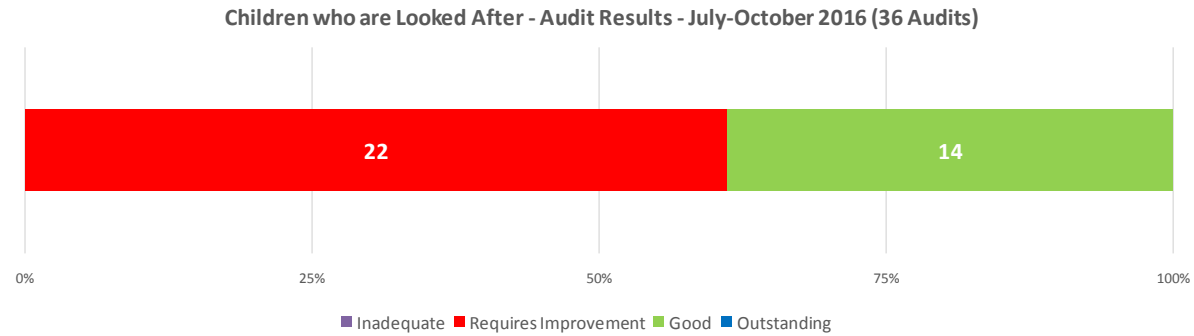
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3- year (Sep)	National (Mar 16)
% Looked After Children with up to date health and dental assessments (cumulative)	29.2	37.0	47.9	60.4	71.6	87.0	1.0	2.9	7.1	9.9	15.6	21.7	27.6	-	-
% LAC and Care leavers aged 17-21 who are in education, employment or training (quarterly cumulative)	-	-	57.4	-	-	60.1	-	-	65.6	-	-	65.8	-	-	-



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3.5 Looked After Children and Care Leavers – Audit

- A comprehensive, regular case audit programme is now underway covering all aspects of practice and of management oversight
- Initial results for Looked After Child cases are shown in the charts below

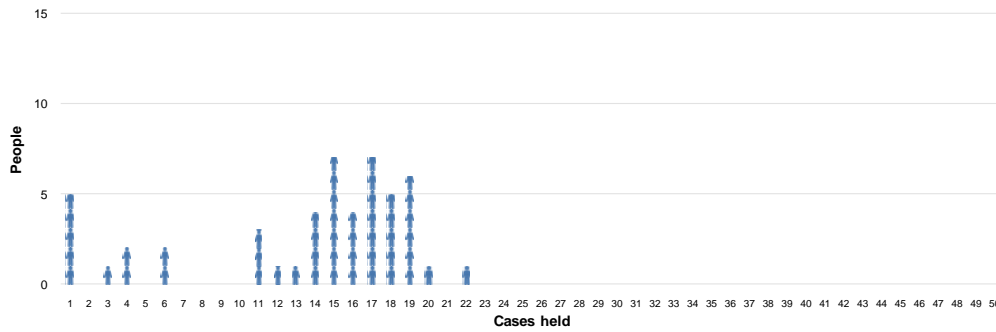


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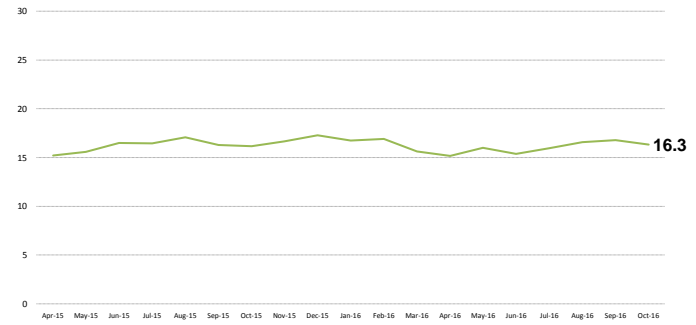
3.6 Looked After Children and Care Leavers – Workforce

- Caseloads for LAC teams are broadly stable and we are well within our target range of 15-20 cases per worker
- Only one Social Worker has a caseload over our target maximum of 20 cases

October 2016 - LAC Caseload Distribution



LAC - Average Caseload



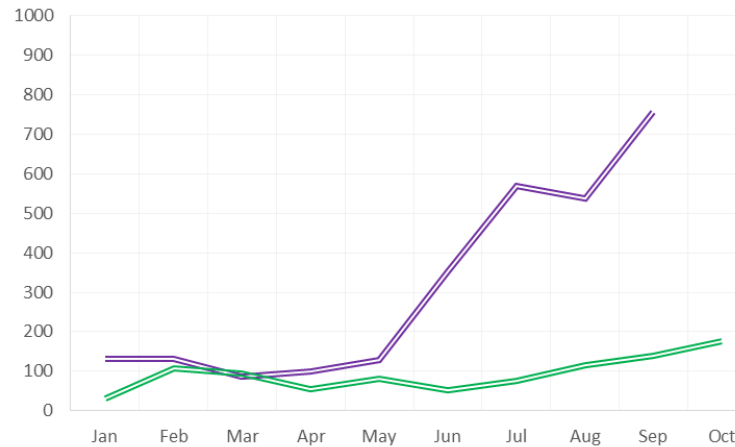
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Sep)	National (Mar 16)
Caseloads - total cases held (LAC teams)	680	684	688	684	680	666	649	653	651	660	649	645	676	-	-
Caseloads - cases per FTE (LAC)	16.2	16.7	17.3	16.7	16.9	15.6	15.2	16	15.4	15.9	16.6	16.8	16.3	-	-

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Section 4 – Working Together

4.1 Early Help

- Developing effective Early Help is an important part of making sure that children and families get the right support at the earliest opportunity
- We have already drawn together Surrey County Council’s (SCC) Early Help services into a coherent single programme of support
- We are making rapid improvements to processes and technology that support the MASH and Early Help Hubs, so that we are able to establish a grip on volumes and performance (Nov - Dec 2016)
- The number of cases stepped down to Early Help continues to increase in line with expectation



Number of contacts resulting in Early Help

Number of Child and Family Assessments stepped down to Early Help

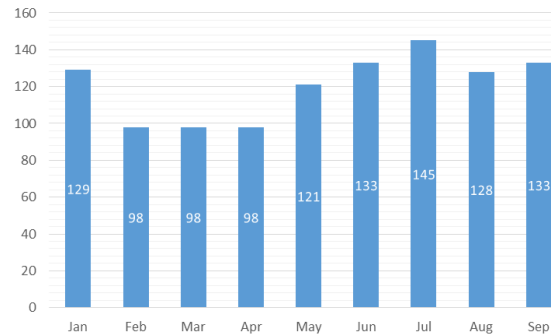
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	3-year (Sep)	National (Mar 15)
Number of contacts resulting in Early Help	-	-	-	131	130	87	99	128	354	569	537	757	*	-	-
Number of Child and Family Assessments stepped down to Early Help	-	86	47	32	106	93	54	80	52	75	115	140	175	-	-

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4.2 Child Sexual Exploitation (CSE) and Missing Children

- Our recent focus on improving our work with partners on identifying and providing support for children at risk of CSE is beginning to have an impact
- Our recent CSE peer review provided wide-ranging feedback and many areas for action to improve our services
- We have arrangements to make sure we are following up on actions identified via the CSE peer review (Oct-Dec 2016)
- We are reviewing our arrangements for managing data for CSE and missing children and ensure that this data is complete, robust and timely (Nov 2016)

Children at risk of CSE



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	3-year (Sep)	National (Mar 15)
★ ⬆ Number of children identified as at risk of CSE	-	-	-	-	129	98	98	98	121	133	145	128	133	-	-
⬆ Number of children starting a missing episode within the calendar month	-	-	-	-	-	-	-	57	73	68	88	71	83	-	-
⬆ Number of children offered a return home interview within the calendar month	-	-	-	-	-	-	-	-	-	36	89	60	86	-	-
⬆ Number of children accepting a return home interview within the calendar month	-	-	-	-	-	-	-	-	-	44	59	35	37	-	-

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Section 5 – Next Steps

5.1 Summary of actions

The following actions have been identified to address performance issues raised in this report, and those from previous reports with a completion date in the future. Progress against these actions will be reviewed in next month's performance compendium:

Ensuring that we guarantee the success of the MASH and Early Help Hubs by

- Diverting additional Social Work and administrative resource to the MASH and ensuring a suitable recovery plan is in place (by **November 2016**)
- Making rapid improvements to processes and technology so that we are able to establish a grip on volumes and performance (by **December 2016**)

Ensuring that we do not lose focus on cases that should be assessed quickly by

- Reporting on assessments completed within 20 and 35 days, as well as those completed within 45 (by **November 2016**)
- Using detailed reporting from the MASH to produce a more forensic analysis of our treatment of assessment timescales (by **December 2016**)

Improving the timeliness of Initial Child Protection Conferences by

- Improving the way we share resources across the County to address temporary issues caused by staff sickness absence (by **November 2016**)

Improving our awareness and understanding of Children at Risk of CSE, and children who go missing by

- Implementing new, more robust arrangements for reporting on CSE and Missing (by **December 2016**)

Continuing our focus on improving the quality and consistency of both practice and management oversight by:

- Continuing to develop our audit programme, and sharing results and progress (during **October - December 2016**)
- Reviewing our success in embedding the 'Safer Surrey' approach (by **December 2016**)

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5.2 Improvements to Performance Management arrangements

We are aware that we need to improve our grip on performance and quality. This version of our monthly report is the first of a range of actions that we are taking to increase our understanding of our performance, and our ability to use this understanding to assure and improve services.

The next version of this report (November 2016) will:

- Include more geographical information, including performance breakdowns by area team and point mapping for key indicators. This will allow us to identify discrepancies in performance and support Area Team Managers to allocate and distribute resource
- Strengthen the reporting links between performance measures, actions and their impact,
- Add a section on Equality and Diversity, to ensure that we are providing the same assurance of service quality to all of our children and families
- Include definitions and targets for a broader range of the measures identified in the Improvement Board Key Indicator list
- Include more comparative data

In addition to improving this Monthly report we are:

- Developing a Quarterly Narrative report which will link performance and quality in a rich, holistic way, using a full range of information sources
- Revisiting our approach to our weekly Key Focus Indicator reporting, so that managers receive sufficient detail regarding 'live' performance issues
- Revising our data management and technical reporting arrangements so that we can be more responsive to ad-hoc questions about performance and build a more efficient and future-proof way of working with our data

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Appendix I
 Improvement Board Key Measures Summary

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RAG	Direction of travel	Measure	Baseline	Target	May	Jun	Q 1 ave.	Jul	Aug	Sep	Q2 ave.	Oct
-	-	Quality of Practice - we will eradicate inadequate practice	To be established			-	-	-	-	-	-	-
-	-	What have we learned from our case audits and what are we doing differently?	To be established		September 2016 Audits are undertaken using new audit model - There is systematic feedback from audit to practitioners - Audit activity informs changes in practice - Actions plans to address audit findings are in place, reviewed and practice re-assessed.							
AMBER	↓		RAIS 23 (July 2016)	Between 15-20 (from Oct 2016 onwards)	23.7	25.2	23.8	23.0	22.8	21.2	22.3	20.8
GREEN	↓	Average number of cases per FTE social worker (locums are counted as 1 FTE each)	CP 16.5 (July 2016)	*lower protected caseloads for ASYE*	15.1	15.4	15.3	16.5	16.9	16.6	16.7	16.1
GREEN	↓		LAC 15.9 (July 2016)		16.0	15.4	15.5	15.9	16.6	16.8	16.4	16.3

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RAG	Direction of travel	Measure	Baseline	Target	May	Jun	Q 1 ave.	Jul	Aug	Sep	Q2 ave.	Oct
-	-	MASH - timeliness of decision making on contacts	76.2% (Jul, Aug & Sept 2016)	95% of contacts with decision made within 24 hours (From Oct 2016)	-	-	-	-	-	-	-	-
-	-	MASH - proportion of repeat contacts within 12 month period	47% (year ending 31 Aug 2016)	Under 20% and over 10% (from Oct 2016)	-	-	-	-	-	-	-	-
-	-	% contacts arriving in MASH with parental consent already obtained	To be established		-	-	-	-	-	-	-	-
-	-	Unallocated Cases (including ATM/TM allocations)		Regular monitoring	-	-	-	-	-	48 (+40) 12/9	-	4 (+14) 10/10
GREEN	↓	% Child in Need re-referrals	24.3% (Aug 2016)	20-25%	27.9%	24.8%	27%	24.3%	24.3%	23.8%	24.3%	21.5%
-	-	Number of children receiving Early Help	To be established	-	-	-	-	-	-	-	-	-
-	-	Effectiveness of early help interventions	-	-	-	-	-	-	-	-	-	-
AMBER	↑	% Children and Family Assessments completed within 45 days	66.1% (Aug 2016)	90% (by March 2017)	74.2%	72.8%	73.4%	68.3%	66.1%	56.3%	67.2%	77.4%
RED	↑	% of Initial Child Protection Conferences (ICPC) within required timescales	72.4% (Aug 2016)	80% (by March 2017)	66.4%	80.3%	67.2%	53.5%	72.4%	46.7%	63.0%	67.8%
AMBER	↓	% of children subject to a Child Protection Plan for more than 18 months	6.7% (Aug 2016)	3.7% (by Aug 2017)	5.7%	6.3%	6.1%	7.5%	9.0%	9.1%	8.5%	7.8%
GREEN	↑	S47 Children seen in time (within 10 days of Strategy discussion)	70.8% (Aug 2016)	80% (by March 2017)	76.7%	78.2%	76.4%	72.9%	70.8%	78.0%	71.9%	81.7%
-	-	Attendance at ICPC by Police	91% (Jan-Jun 2016)	To be reviewed at SSCB	-	91% (Jan-June)	-	-	-	-	-	-
-	-	Attendance at ICPC by Education	84% (Jan-Jun 2016)	To be reviewed at SSCB	-	84%	-	-	-	-	-	-

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RAG	Direction of travel	Measure	Baseline	Target	May	Jun	Q1 ave.	Jul	Aug	Sep	Q2 ave.	Oct
-	-	Attendance at ICPC by the appropriate health professional	To be established	To be reviewed at SSCB	-	-	-	-	-	-	-	-
-	-	Appropriate contribution from GP at ICPC	To be established	To be reviewed at SSCB	-	1%	-	-	-	-	-	-
-	-	'Child seen' and 'seen alone' (where appropriate)	To be established	100%	-	-	-	-	-	-	-	-
-	-	Child voice: involvement in case decision making (% cases with good or outstanding child involvement)	To be established		-	-	-	-	-	-	-	-
-	↑	Number of children with a missing episode in the month	125 (July 2016)		120	118	340 (All CYP this Q)	125	-	-	-	-
-	-	Number of children with repeat missing episodes in the last rolling quarter	To be established		-	-	-	-	-	-	-	-
-	-	% of return home interviews taken up	66.3% (July 2016)		-	-	-	66.3%	-	-	-	-
-	↑	Number of children at risk of CSE	145 (July 2016)		121	133	-	145	128	133	-	-
-	-	The number of children where risk has been downgraded	To be established		-	-	-	-	-	-	-	-
GREEN	↓	% of Looked After Children with three or more placements in the financial year (cumulative)	8.6% (2015/16)	7.8% (by March 2017)	0.8%	0.8%	-	1.1%	1.6%	2.2%	-	3.3%
AMBER	↑	% Looked After Children placed out of county and 20 miles or more from where they used to live	22.8% (Aug 2016)		20.9%	22.1%	21.3%	21.8%	22.8%	22.5%	22.5%	22.9%
GREEN	↑	% LAC and Care leavers aged 17-21 who are in education, employment or training (quarterly cumulative)	48% (Q4 15/16)	55% (by March 2017)	-	65.6%	-	-	-	65.8%	-	-
AMBER	↑	% Care Leavers with completed Pathway Plans (whether or not it was completed in time)	88.1% (Aug 2016)	90% (from Oct 2016)	87.8%	88.5%	87.4%	88.5%	88.1%	86.2%	88.3%	87.8%

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RAG	Direction of travel	Measure	Baseline	Target	May	Jun	Q 1 ave.	Jul	Aug	Sep	Q2 ave.	Oct
-	-	Timely completion of Personalised Education Plans (PEPs)	32 outside timescale (Aug 2016)		-	-	-	-	-	-	-	-
RED	↓	Social worker and senior social worker vacancy rate (% vacant or locum covered posts against budgeted headcount)	27% (July 2016)	20% (by Aug 2017]	25%	27%	25.4%	27.3%	28.7	24.9	27.0	22.0%
-	↑	Social worker and senior social worker starters			2	2	5	3	4	6	13	7
-	⇒	Social worker and senior social worker leavers			3	2	7	0	7	2	9	2
-	↑	Number of Starters minus number of leavers	3 (July 2016)		-1	0	-2	3	-3	4	4	5
RED		Turnover	23% (July 2016)	20% (by Aug 2017)	-	-	-	22.9%	-	-	-	-