

**ITEM 4 (Appendix C) – Improvement Board 23 February 2017**

**Surrey Children’s Services Improvement Board - Monthly Performance Compendium**

Performance to January 2017

**Confidential**

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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's working well?**

- The recently published letter regarding the January monitoring visit indicates that Ofsted have increasing confidence in our ability to understand our own performance and to take steps to address it
- Safer Surrey continues to embed, providing increasing clarity and consistency of approach
- LAC placement stability measures continue to show improvement
- MASH call handling statistics have improved substantially

### **1.3 What are we worried about?**

- The rate of re-referral has increased and is now above our comparators
- Whilst average caseloads are mostly within our target range, there does appear to be quite high variability
- Whilst the timeliness of Child Protection Visits has improved, we still need to ensure that the improvement is consistently embedded and that we understand whether children have been seen alone where appropriate

### **1.4 What needs to happen?**

- We need to investigate the causes of our high re-referral rate. An audit is currently being completed and the findings will be presented to the next Board in March
- We need to continue to implement the changes recommended as a result of our inquiry into Child Protection Visits. This includes making system changes to LCS, as well as improving practice and recording in each of the 4 locality areas. A designated lead has been identified in each area to drive this.

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- We need to make sure that all Social Workers have manageable caseloads. The Heads of Service are regularly and routinely reviewing all caseloads over 30 so that we understand the reasons for the peaks. A primary reason is social workers who have students placed with them, who have the students caseload in their name

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## 1.5 Summary of actions during January

### In December we said that we would focus on:

#### Ensuring that we are completing CP Statutory Visits in a timely way by

- Completing our deep dive audit and putting in place a plan for improving performance on CP visits accompanied by clear recording guidance (by **February 2017**)

### In January:

- We completed a thorough investigation into the reasons for the reduction in performance. This identified a system change that had resulted in a significant number of recorded visits remaining incomplete as well as recording errors which meant the visit were not captured in the performance report. There were also some delays in recording and on in some instances visits. A number of recommendations were made for practice and technical updates to support improvement and these are currently being implemented. The Practice Improvement Group are overseeing this.

### In December we said that we would focus on:

#### Ensure that, where appropriate, children are seen alone on CP statutory visits by

- Completing an investigation of recording issues with "child seen alone" measures and will re-confirm and communicate practice expectations (by **February 2017**)

### In January:

- This investigation has been completed and action is now being taken to enable more accurate reporting of this. There is a plan agreed, and actions assigned. This includes updating LCS to enable improved recording. These are the subject of a change request to be submitted by the end of February.

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**In December we said that we would focus on:**

**Ensuring that more ICPCs are completed in a timely way by**

Reviewing and redesigning the ICPC booking process so that conferences are booked on time (by **February 2017**)

**In January:**

- The Head of Safeguarding has investigated the performance challenges around ICPCs. This identified an issue with late bookings for conferences by social workers. In order to address this practice has been changed so that ICPCs are booked at the point of the Strategy Discussion that makes the decision to progress to a Section 47 Enquiry. It will take several months before the impact of this is reflected in our timeliness statistics and we will therefore review the impact of this again in April.

**In December we said that we would focus on:**

**Continue the improvement of our front door by**

- Continuing to develop Early Help arrangements and processes so they are clear, consistent and joined-up (by **March 2017**)

**In January:**

- As a result of a high volume of cases transferred from the MASH, we are experiencing continued pressure on our Early Help Hubs, leading to a backlog of referrals. We are working on a plan to alleviate this backlog which will include additional personnel to fill current vacancies as well as more efficient processes.

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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.
- ! - This measure is reported at child level as part of the 'Annex A' dataset for inspection.

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 MASH – Completed contacts by source and method

- There was a slight increase of 96 contacts compared with January. This directly correlates to the increase in Education referrals which were lower in December due to school holidays.
- Police contacts remain consistent, accounting for around half of all contacts.

Contact Method	Family	Health	Legal	Other	Police	School / Education	Self	Voluntary Organisation	Grand Total
CASREV				12					12
CO			10	2	4				16
Email (In)	15	124	167	322	516	60	6	37	1247
Email (Out)	2								2
Home Visit						2			2
Letter (In)	3	28	5	5	6	2		2	51
MARF		288	7	96	29	175		6	601
Meeting				5		2			7
OTFO	3	39	68	22	5	8		14	159
POLNOT		2	18	6	1736	2			1764
Telephone Call (In)	61	112	8	249	57	303	47	10	847
Telephone Call (Out)				9	4	1			14
Grand Total	84	593	283	728	2357	555	53	69	4722

### 2.2 MASH – Completed contacts by source and outcome

- Contacts from Education consistently result in the highest ratio of cases progressing to Children's Social Care
- There was an increase of 54 referrals to Children's Social Care (6% increase)
- There was a decrease of 108 new cases referred to Early Help (14% decrease)
- There was an increase of 165 contacts that were already open to Early Help and the decision was to continue with the Early Help offer (48% increase)

Contact Outcome	Family	Health	Legal	Other	Police	School / Education	Self	Voluntary Organisation	Grand Total
Continue with Early Help Episode	13	69	14	57	300	46	1	6	506
Information and Advice	39	260	243	333	1307	210	35	13	2440
MASH Enquiry	2	3		25	12	3		8	53
Progress to Childrens Social Care	17	124	19	192	381	169	13	30	945
Progress to Early Help	13	137	7	121	357	127	4	12	778
Grand Total	84	593	283	728	2357	555	53	69	4722



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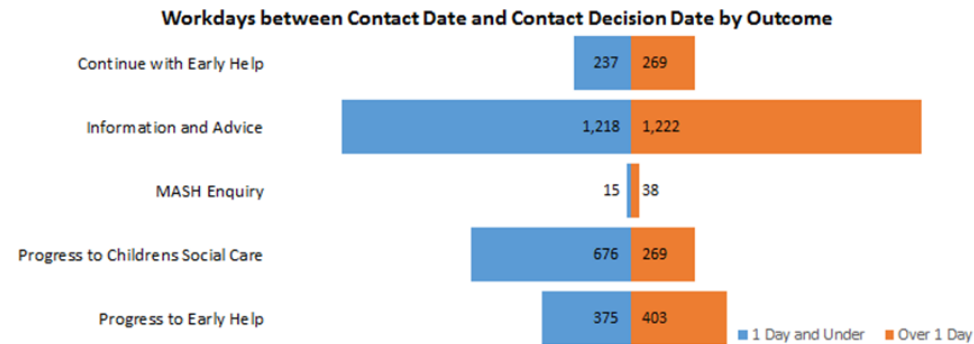
**2.3 MASH – Management oversight of contacts**

- 612 management decisions differed from the Social Worker’s recommendation. This is an increase from the 478 in December from 10% to 16%. This continues to illustrate management oversight. *NB cases recorded as ‘Blank’ do not have a recommended outcome recorded – only an actual contact outcome recorded by a Manager.*



**2.4 MASH – Completed contacts by source and method**

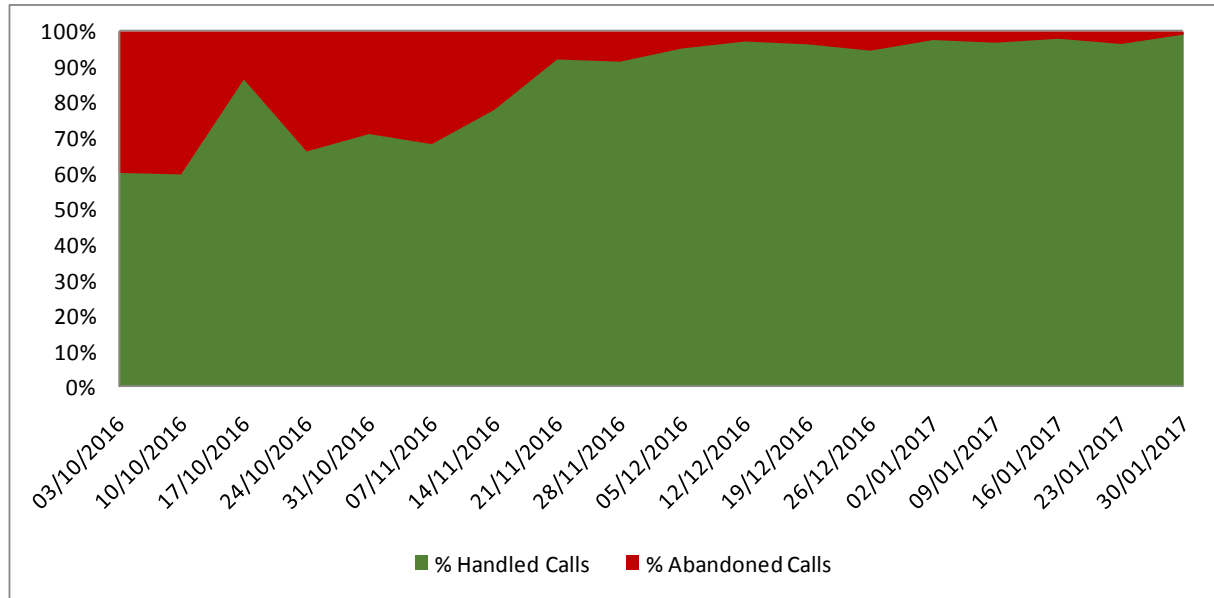
- The timeliness of contacts progressed to Children’s Social Care reduced from 74% in December to 72% in January.
- The timeliness of contacts referred to Early Help reduced from 54% in December to 48% in January.
- The timeliness of the completion of contacts where Information and advice was provided increased from 46% to 49%.



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**2.5 MASH Call handling statistics**

- Action taken to improve call handling has been effective.
- Abandoned call rates have been lower than 5% for 8 consecutive weeks. In the final week of January our call handling rate was above 99%.



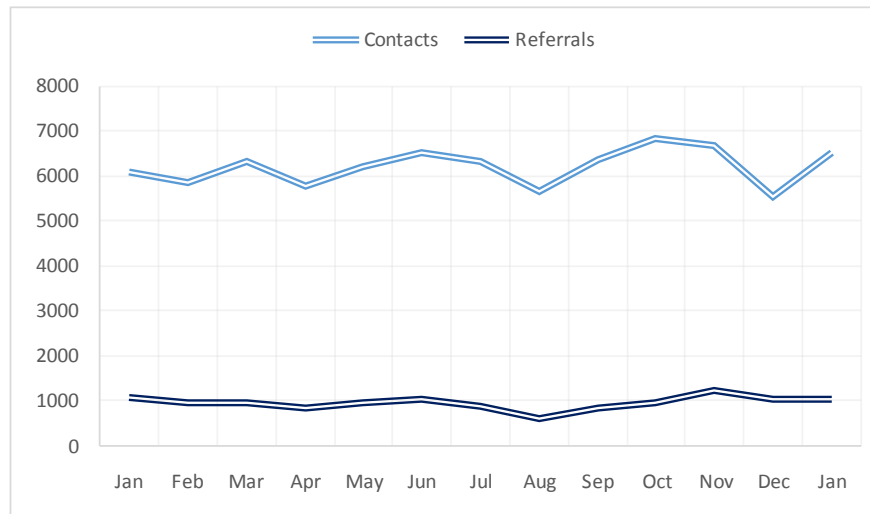
Week	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
% Abandoned Calls	40%	40%	14%	34%	29%	32%	22%	8%	9%	5%	3%	4%	5%	2%	3%	2%	4%	1%
% Handled Calls	60%	60%	86%	66%	71%	68%	78%	92%	91%	95%	97%	96%	95%	98%	97%	98%	96%	99%

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**2.6 Contact, referral and assessment – Volumes**

- Contacts to Children’s Services increased month-on-month and are higher than at the same point last year
- Contacts are lower than in October and November. The higher number of contacts compared to this point last year is likely to be related to the introduction of the MASH (for example, increased publicity and clarity around contact routes)

Contacts and Referrals to Children’s Services



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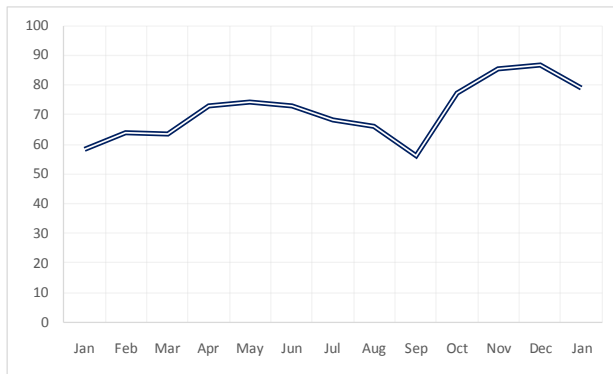
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year (Jan)
!↓ Total number of contacts received	6084	5855	6339	5787	6185	6515	6333	5670	6375	6844	6686	5525	6527	5858
!●↓ Number of children referred for assessment	1075	969	964	826	968	1042	886	601	848	957	1240	1034	1018	1006
Referrals as % of 0-17 year-old population														-
!↑ Assessments in process	1931	1962	1679	1455	1474	1519	1578	1311	1138	1175	1537	1758	1660	1723

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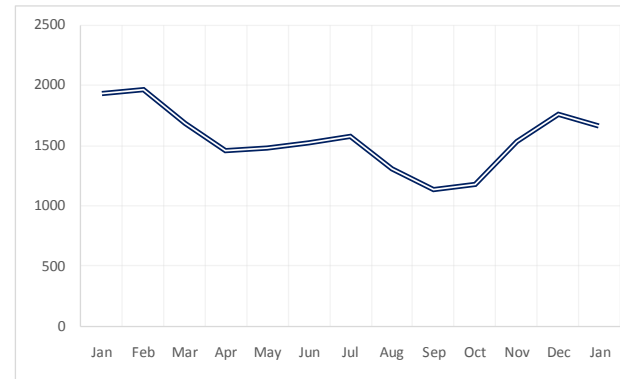
**2.7 Contact, referral and assessment – Timeliness**

- The percentage of Child and Family Assessments completed within 45 days decreased in January after several month of improving performance.
- This is likely to be due to the increase in volume of assessments completed following the increase in contacts to and referrals from the MASH during its opening period. Performance remains over 20 percentage points higher than during the same period last year.

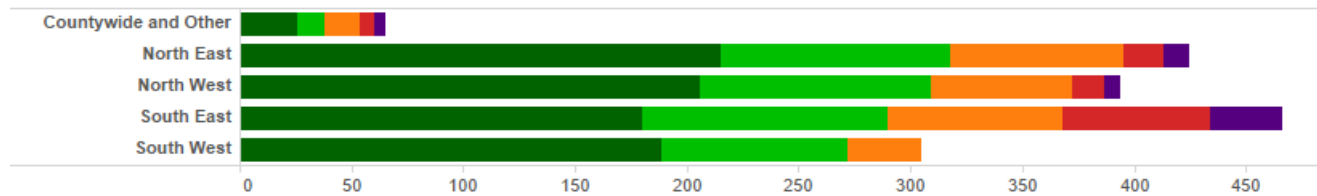
% Child and Family Assessments Completed within 45 days



Number of open Child and Family Assessments



Number of open Child and Family Assessments by area and timescale PRAG rating (Red and Purple are over 45 days)



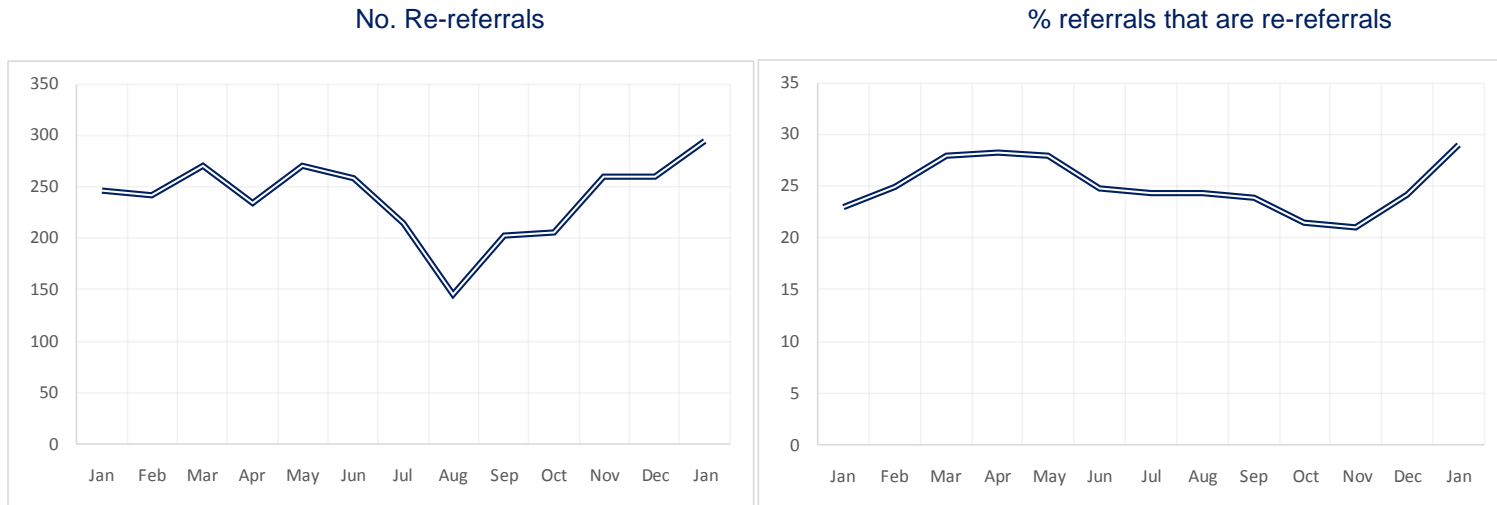
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year (Jan)	National (Mar 16)
!!★●↓ % assessments within 45 days	58.1	64.0	63.3	73.1	74.2	72.8	68.3	66.1	56.3	77.4	85.5	86.9	78.9	66.6	80.0

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**2.8 Contact, referral and assessment – Re-referrals**

- The re-referral rate increased by 4.9 percentage points in January following a 3.2 percentage point increase in December. We are concerned about this figure which is the highest rate for over a year and higher than most comparable authorities.
- We are conducting an in-depth audit of a representative sample of cases that are re-referrals. This will help us understand whether there are any common reasons for re-referral. (By the end of March 2017)

Re-referrals to Children’s Services



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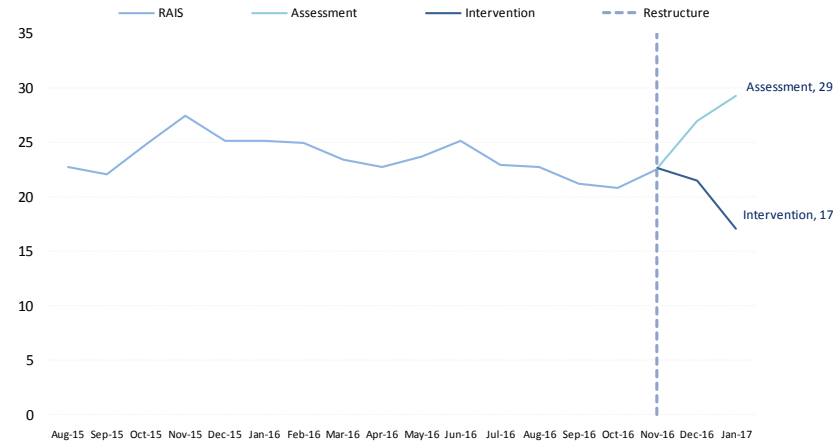
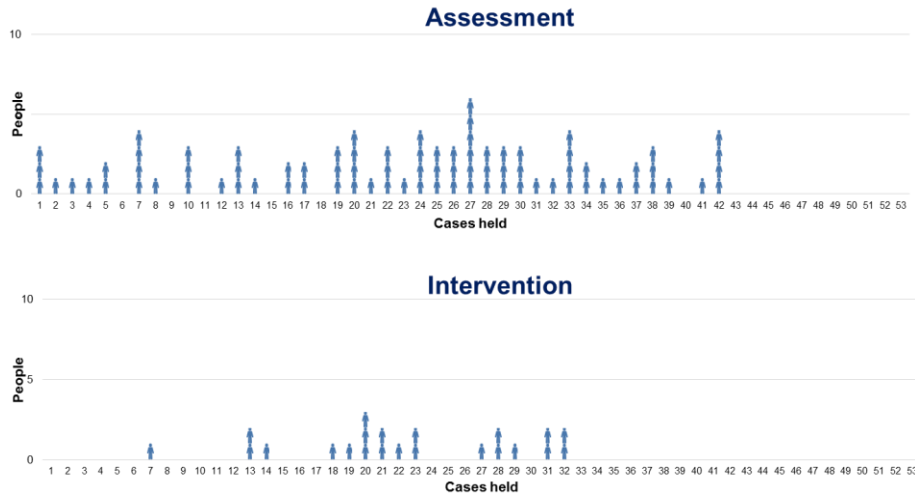
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year (Jan)	National (Mar 16)
! Referrals for assessment that are re-referrals	247	242	270	234	270	258	215	146	202	206	260	260	295	238	-
!★●↑ Re-referrals as a % of all referrals	23.0	25.0	28.0	28.3	27.9	24.8	24.3	24.3	23.8	21.5	21.0	24.1	29.0	24.3	22.3

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**2.9 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 requires further exploration. *Area Heads will continue to investigate this variability to ensure that all caseloads are appropriate. (By March 2017)*
- Changes to the organisation of referral and assessment teams took effect in December are still embedding

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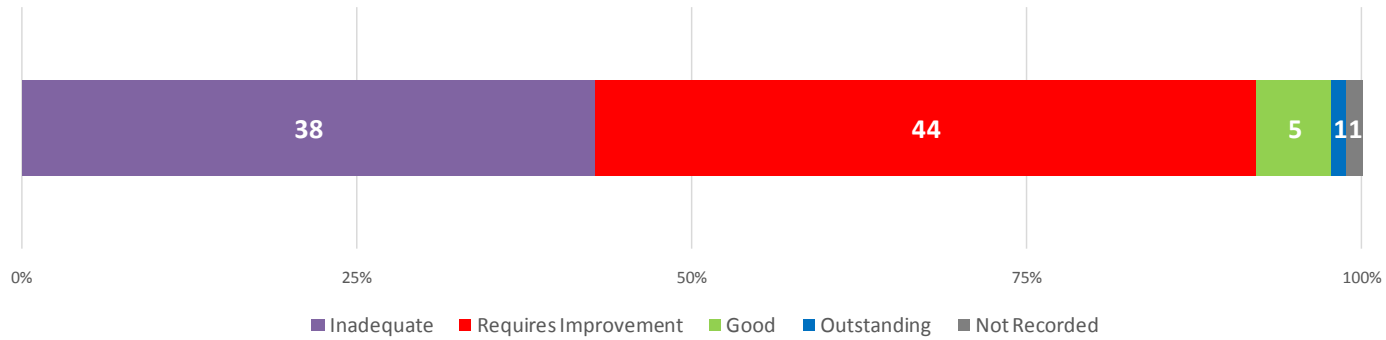


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year	National (Mar 16)
Caseloads - total cases held (assessment)	2823	2858	2690	2590	2571	2657	2729	2439	2394	2273	2350	1947	1908	-	-
★ ● Caseloads - cases per FTE (assessment)												26.9	29.3	-	-
★ ● Caseloads – cases per FTE (intervention)	25.1	25	23.4	22.7	23.7	25.2	23.0	22.8	21.2	20.8	22.6	21.4	17.1	-	-

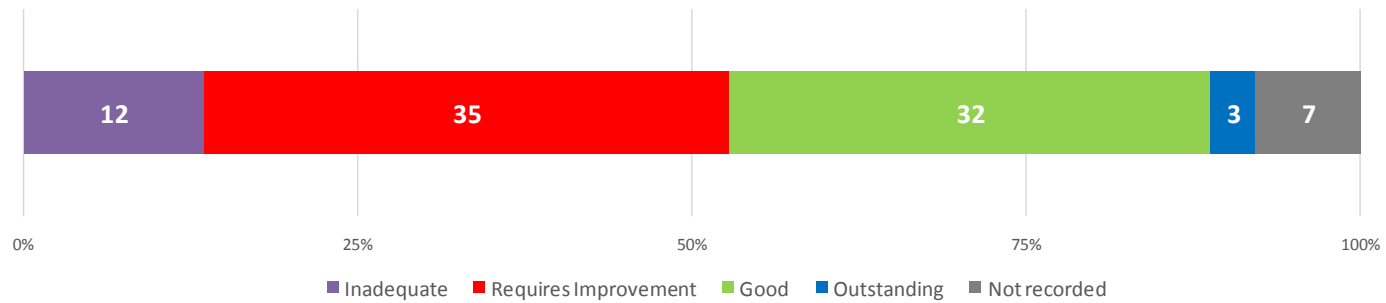
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**2.11 Contact, referral and assessment – Audit**

**Child and Family in Assessment - Audit Results - July 2016 - January 2017 (89 Audits)**



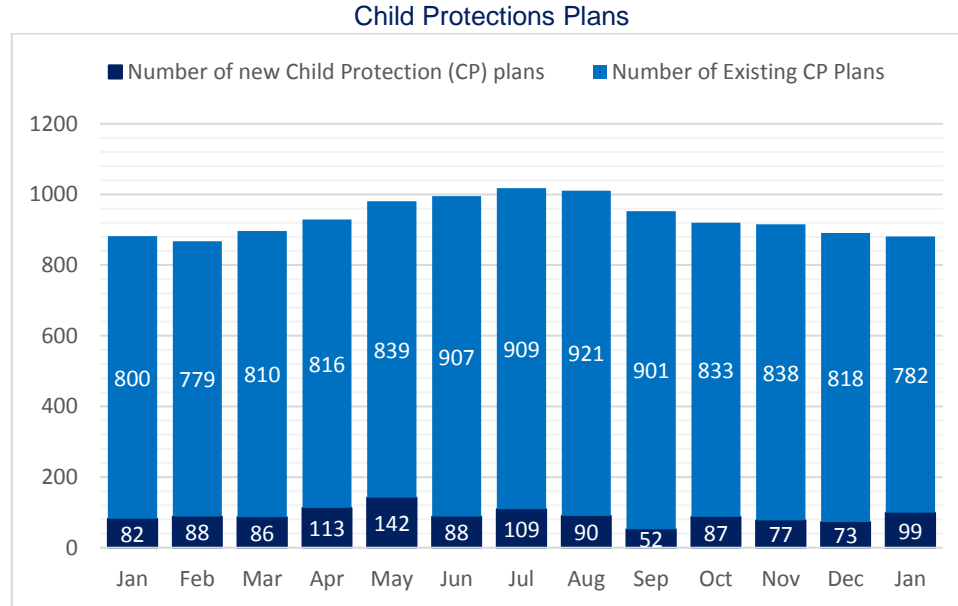
**Management Oversight of Child and Family in Assessment - Audit Results - July 16 - Jan 17 (89 Audits)**



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**2.10 Child Protection - Volumes**

- The proportion of children with a Child Protection plan remains broadly stable.



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-yr (Jan)	National (Mar 16)
!⬆ Number of new Child Protection (CP) plans	82	88	86	113	142	88	109	90	52	87	77	73	99	83	-
!⇄ Number of children with CP plans	882	867	896	929	981	995	1018	1011	953	920	915	891	881	935	-
⬆ Number of CP as % of 0-17 population														-	-



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**2.12 Child Protection - Timeliness**

- The timeliness of Initial Child Protection Conferences (ICPCs) remains a concern
- Performance decreased in December 2016 following several months of improvement. This resulted in a Performance Inquiry led by the Interim Head of Safeguarding, which identified ongoing issues of conferences not being booked in a timely way.
- The Head of Safeguarding is working with Area Heads to improve the efficiency of the conference booking process. Initial Conferences are now being booked at the time of the strategy discussion. It will take several months to assess the impact of this change.
- ICPC timeliness did improve by 7 percentage points in January
- In general, timeliness of Child Protection (CP) reviews has been an area of strength, with consistently high performance. Performance in December decreased, partly due to the administrative challenge of arranging reviews over the Christmas period, and may also be due to a small amount of late recording following leave over Christmas. Early data for January suggests that performance has decreased again. Surrey’s overall performance remains above national averages.
- Performance against our challenging local target of 18 months for the closure of CP cases decreased slightly for the third month running
- Our performance against the 2-year national measure decreased again slightly but remains better than the national and Surrey 3-year averages.

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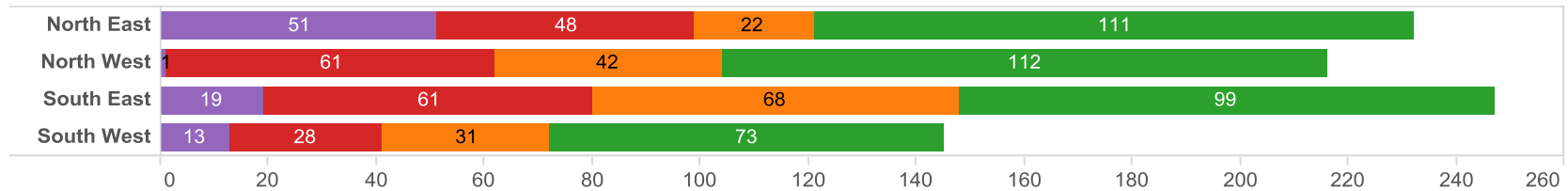
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year (Jan)	National (Mar 16)
★ ! ● ↑ % Initial CP Conferences within timescale	56.4	81.1	80.8	54.8	66.4	80.3	53.5	72.4	46.7	67.8	80.5	65.4	72.4	54.1	74.7
↓ % CP reviews on time	100	97.4	100	100	94.9	99.1	98.6	99.5	100	99.5	99.5	96.3	94.9	94.9	94.2
★ !! ● ↑ % CP Cases open for longer than 18 months	-	-	-	7.8	6.7	6.3	7.5	9.1	9.0	7.8	7.2	7.9	8.0	-	-
★ ! ● ↑ % CP Cases open for longer than 2 years	3.1	2.4	3.1	3.9	3.1	3.0	2.6	2.7	3.4	2.2	1.9	2.5	2.7	4.0	3.7

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**2.13 Child Protection - Visits**

- We remain concerned about the number of overdue visits to children
- A number of Statutory Child Protection visits were being reported as taking place at greater than 10 – and 15 – day intervals. Initial investigations showed that a high proportion of these visits are likely to have taken place but have been recorded incorrectly or not completed on the recording system. A detailed performance inquiry has taken place to uncover the reasons for this. A combination of practice and system improvements are required, which are detailed in the inquiry report.
- Weekly lists of overdue cases are now circulated to Area Heads.
- Live data regarding visit timeliness has also been made available via our new interactive dashboard reporting
- Some improvement has already taken place. We need to make sure that actions recommended from our Performance Inquiry are completed to support further improvement. (by March 2017)

Chart: Children on Child Protection Plans with no Child Protection visit recorded for over 10 days (Red) and 14 days (Purple), by Area of allocated worker

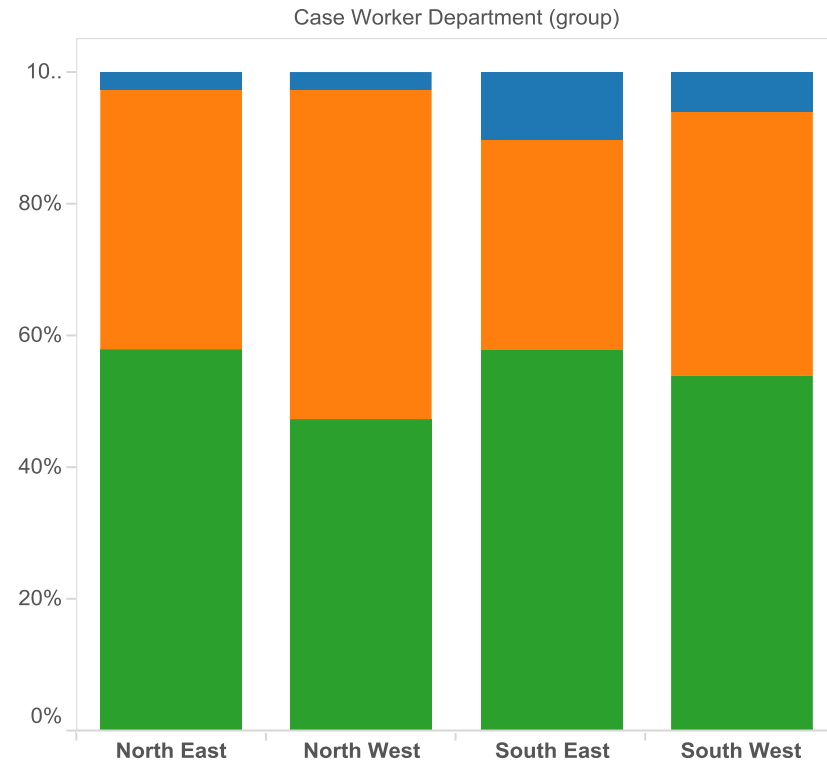
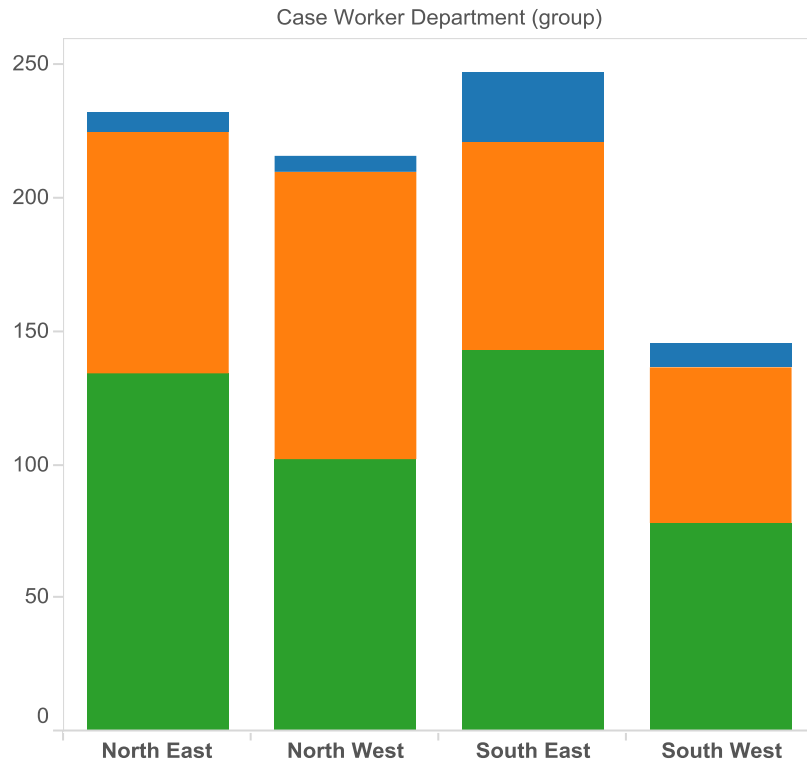


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**2.14 Child Protection Visits – Children Seen Alone**

- We believe that the proportion of children recorded as being seen alone on statutory child protection visits is currently too low, however we also know that recording does not enable accurate reporting as it does not capture whether it was appropriate to see the child alone, or the reason for not seeing them alone.
- A plan has been agreed to progress this, which includes update practice guidance and system changes to support accurate recording.

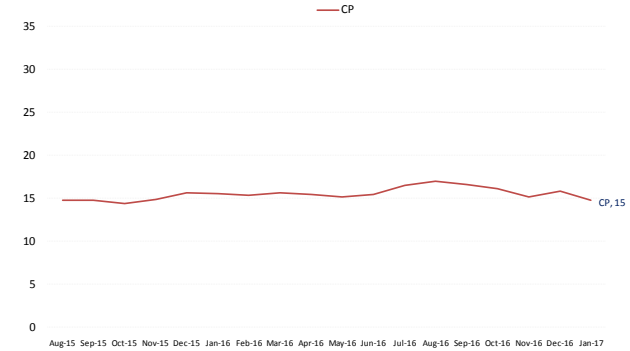
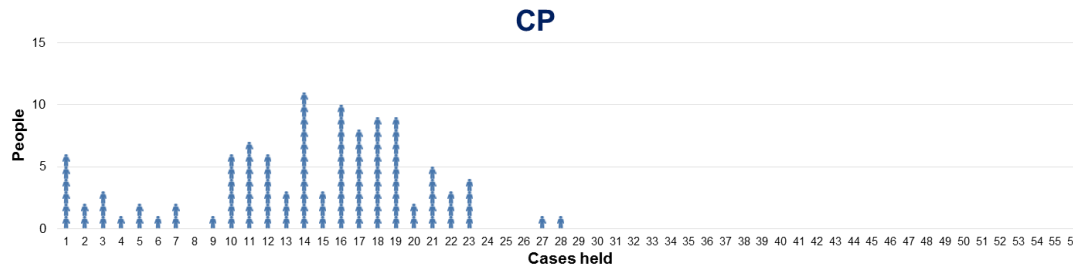
Chart: Child Seen Alone on Statutory CP Visit (Number and %, by team) (Green = seen alone, Orange = not seen alone)



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**2.15 Child Protection – workforce**

- Average caseloads for Social Workers in Child Protection teams appear relatively stable and have recently been, on average, comfortably within the target range (of 15-20 cases per worker). In January caseloads were, on average, very slightly below our target range.
- A small number of workers have caseloads in excess of our target maximum caseload of 20 cases



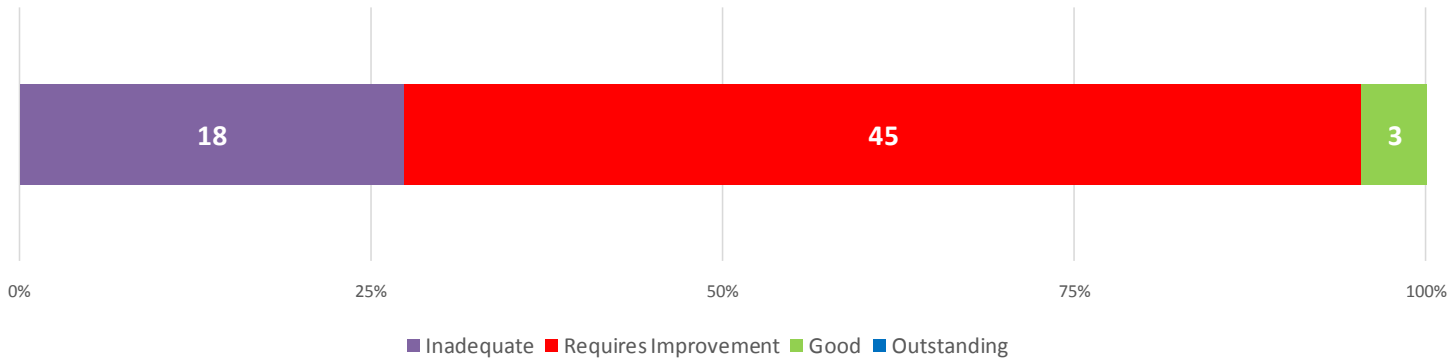
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	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year (Jan)	National (Mar 16)
Caseloads - total cases held (Child Protection)	1506	1472	1461	1444	1492	1503	1541	1548	1588	1585	1537	1555	1496	-	-
★ ● ↓ Caseloads - cases per FTE (Child Protection)	15.6	15.4	22.2	15.5	15.1	15.4	16.5	16.9	16.6	16.1	15.1	15.8	14.8	-	-

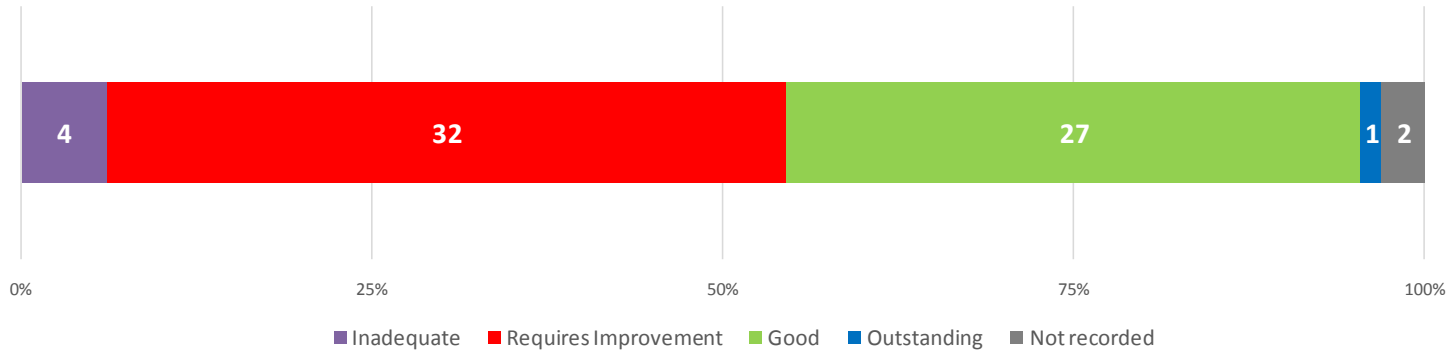
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**2.16 Child Protection – Audit**

**Child Protection - Audit Results - July 2016 - January 2017 (66 Audits)**



**Management Oversight of Child Protection Cases - Audit Results - July 16 - January 17 (66 Audits)**

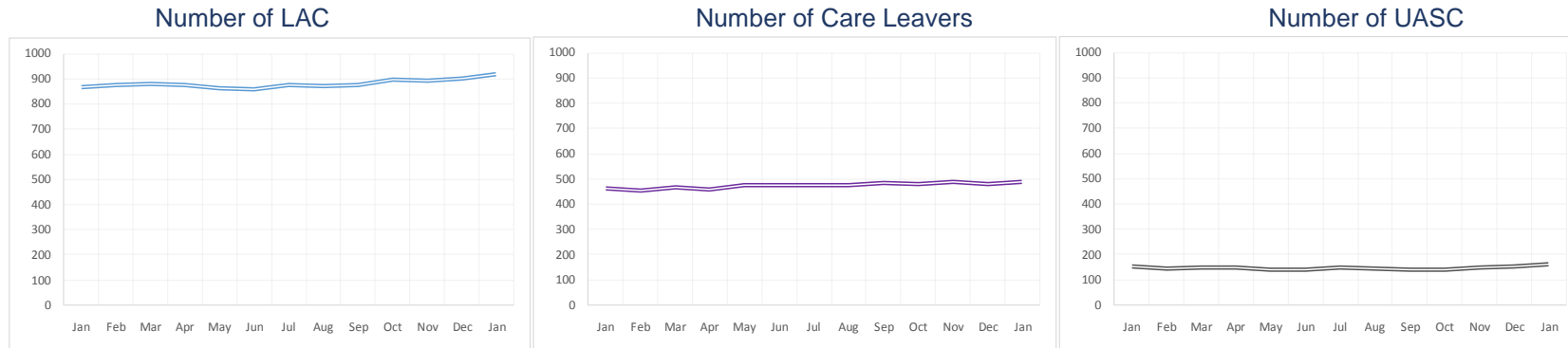


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**Section 3 – Care planning and review**

**3.1 Looked After Children and Care Leavers – volumes**

- The number and proportion of children looked after by Surrey County Council has remained fairly stable, however is currently at a high point and is 5.5% higher than this point last year
- The number of care leavers supported has also slightly increased
- The number of Unaccompanied Asylum Seeking Children and Young People (UASC) has increased over the past 3 years
- The number of UASC appears to have begun to increase following a slight decrease through 2016
- We now support 169 UASC as Care Leavers, over one third of our Care Leaver population.



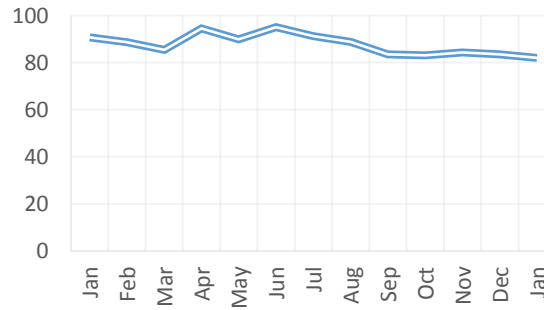
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-yr (Jan)	National (Mar 16)
!↑ Number of Looked After Children (LAC)	869	874	880	876	861	860	877	872	876	898	891	903	917	855	-
⇒ Number of LAC as % of 0-17 population														-	-
!↑ Number of Care Leavers supported	461	455	468	456	475	476	477	477	485	480	487	479	488	463	-
!↑ Number of UASC	151	145	150	149	139	139	149	145	138	139	150	153	159	134	-

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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 reduced again slightly in January
- LAC Review timeliness has been affected by the availability of Independent Reviewing Officers (IROs)
- We have recently recruited two new IROs
- Our introduction of the E-PEP system, to electronically collect and manage PEP information. This has increased the Virtual School’s ability to actively manage the quality of our PEPs.

% LAC Reviews within timescale



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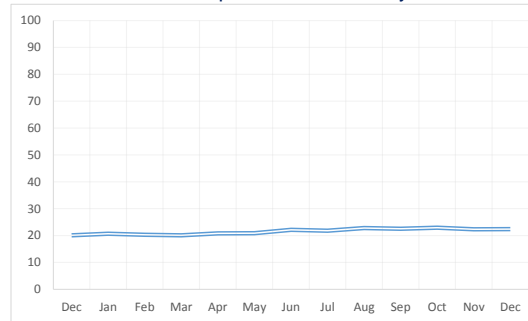
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-yr (Jan)	National (Mar 16)
! ● ↓ LAC reviews within timescale	90.7	88.7	85.4	94.6	89.9	95.1	91.3	88.8	83.5	83.1	84.3	83.5	82.0	-	-
!! ★ ● ↓ LAC with a PEP in place	-	-	-	-	78.8	77.3	80.9	81.3	80.6	79.5	74.5	86.4	85.0	-	-
!! ★ ● ↓ % Care Leavers with a Pathway Plan	85.0	84.8	85.7	86.0	87.8	88.5	88.5	88.1	86.2	87.8	87.8	88.9	88.1	86.9	-

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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 against the ‘3 or more placements’ measure appears to be back on track
- The proportion of LAC placed out of county remains slightly above our target (20%). This is a priority area for improvement and will be addressed via the corporate parenting strategy.

% LAC placed out of county



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	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year (Jan)	National (Mar 16)
!★●↓ % LAC with 3 or more placements during the year (cumulative)	8.0	8.4	9.5	0.0	0.8	0.8	1.1	1.6	2.4	3.3	4.5	4.7	5.1	6.4	-
!★●↓ % LAC placed out of county and 20 miles or more from where they used to live	20.7	20.3	20.1	20.8	20.9	22.1	21.8	22.8	22.5	22.9	22.3	22.4	22.2	21.0	-



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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.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year year (Jan)	National (Mar 16)
 % Looked After Children with up to date health and dental assessments (cumulative)	60.4	71.6	<b>87.0</b>	1.0	2.9	7.1	9.9	15.6	21.7	27.6	34.0	42.2	54.3	55.6	-
 % LAC and Care leavers aged 17-21 who are in education, employment or training (quarterly cumulative)			60.1			65.6			65.8			Av. Feb		-	-

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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. In January caseloads were, on average, very slightly below our target range.
- Three Social Workers have a caseload slightly over our target maximum of 20 cases



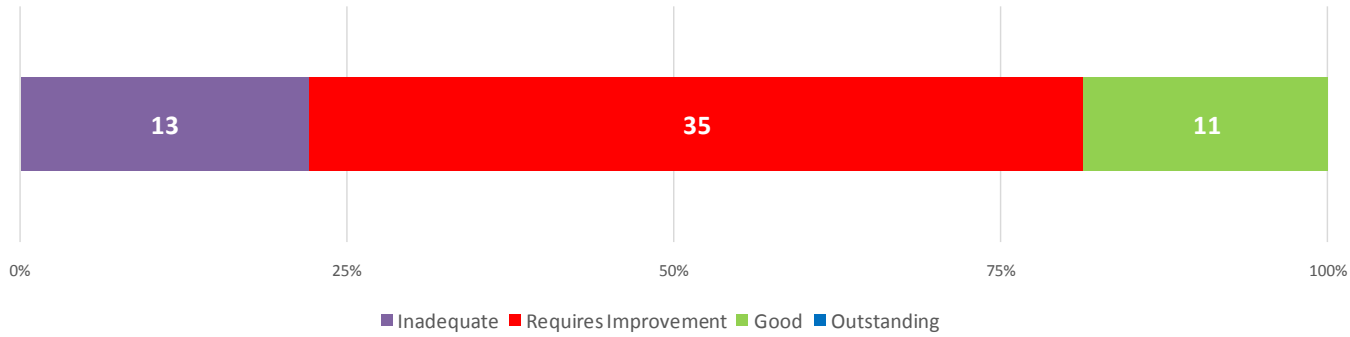
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	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year (Sep)	National (Mar 16)
Caseloads - total cases held (LAC teams)	684	680	666	649	653	651	660	649	645	676	655	647	635	-	-
★ ● ↓ Caseloads - cases per FTE (LAC)	16.7	16.9	15.6	15.2	16	15.4	15.9	16.6	16.8	16.3	16.0	15.8	14.8	-	-

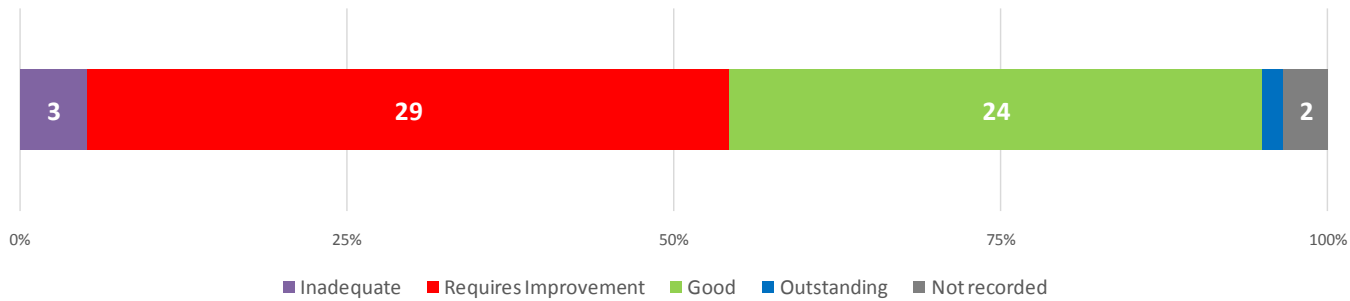
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**3.6 Looked After Children – Audit**

**Children who are Looked After - Audit Results - July 2016 - January 2017 (59 Audits)**



**Management Oversight of Children who are Looked After - Audit Results - July 16 - Jan 18 (59 Audits)**

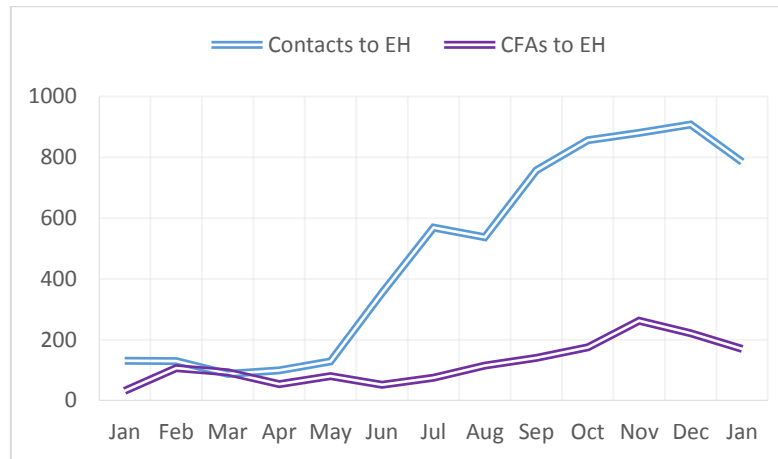


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**Section 4 – Working Together**

**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
- January has seen a slight decrease in the number of Early Help cases started. Overall, the number of contacts resulting in Early Help has steadily increased over the year.
- We will continue to develop Early Help arrangements and processes so they are clear, consistent and joined-up (by March 2017)



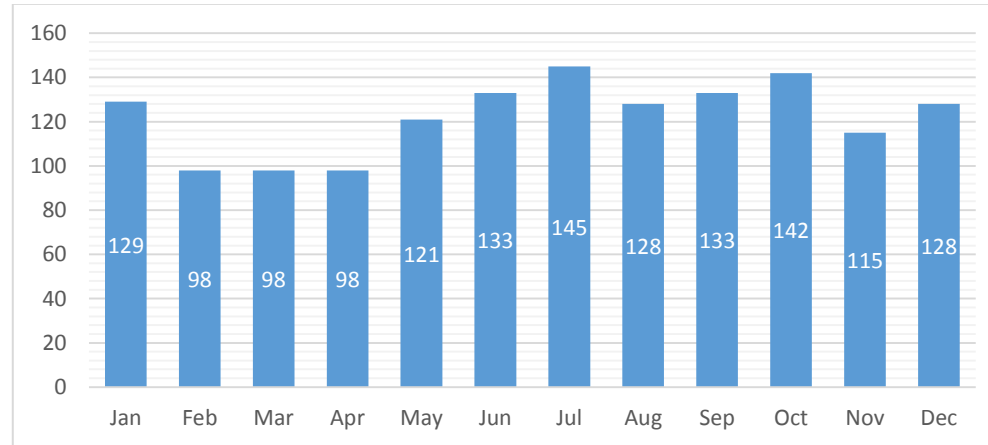
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	3-year (Jan)	National
↓ Number of contacts resulting in Early Help	131	130	87	99	128	354	569	537	757	856	881	908	785	-	-
↓ Number of Child and Family Assessments stepped down to Early Help	32	106	93	54	80	52	75	115	140	175	262	221	170	-	-

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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
- A range of partners do now work together routinely to ensure that children are safe and supported

Children identified as at risk of CSE



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	3-yr (Jan)	National
★ ⬆ Number of children identified as at risk of CSE	129	98	98	98	121	133	145	128	133	142	115	128	-	-
★ ⬆ Number of children starting a missing episode within the calendar month	-	-	-	57	73	68	88	71	83	88	101	146	-	-
★ ⬆ Number of children offered a return home interview within the calendar month	-	-	-	-	-	36	89	60	86	94	86	65	-	-
★ ⬆ Number of children accepting a return home interview within the calendar month	-	-	-	-	-	44	59	35	37	48	69	46	-	-

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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:*

#### **Ensure that we understand the increased rate of re-referral by**

- Undertaking a detailed audit of cases re-referred to Children's Services (by **April 2017**)

#### **Ensure that no worker has an inappropriately high caseload by**

- Investigating instances where a worker appears to have a particularly high number of cases (by **March 2017**)

#### **Ensure that our progress on improving the timeliness of recorded Child Protection Visits is sustained by**

- Sharing and implementing the results of our inquiry into performance and ensuring that good practice is shared across areas (by **March 2017**)

#### **Continuing improvements to our Early Help system by**

- Ensuring that all Early Help vacancies are recruited to, and that more efficient processes are introduced. (by **March 2017**)

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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.

In October, we committed to the following improvements:

- [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](#)

Starting from the November report we included a quarterly Appendix giving area and locality breakdowns and mapping for key performance areas. This geographic data mirrors our new interactive reporting for Area Heads, allowing them to access live geographic management information and performance data linked to case lists.

- [Strengthen the reporting links between performance measures, actions and their impact](#)

We have developed a new reporting process and timetable which should ensure that performance information and action are better linked, by explicitly including feedback to and from frontline teams in our reporting process. Actions, and progress towards achieving them, have been highlighted more clearly in this report.

- [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](#)

We have added a quarterly Equality appendix, which includes Gender, Age and Ethnicity breakdowns for key measures. This will require further development (details below).

- [Include definitions and targets for a broader range of the measures identified in the Improvement Board Key Indicator list](#)

We can report on a broader range of measure than was the case in September. We are developing plans to address recording and reporting for the remaining indicators, as part of our 'Data Development' approach which aims to ensure the targeted improvement of recording and reporting for key areas.

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- [Include more comparative data](#)

Some additional comparative data has been included, particularly updated measures from the Statistical First Release data regarding Children in Need and Looked After Children. However, this remains an area for development as we need to ensure that our performance and our targets are benchmarked against comparable authorities.

In addition to improving this Monthly report we committed to:

- [Developing a Quarterly Narrative report which will link performance and quality in a rich, holistic way, using a full range of information sources](#)

A first draft of this is being developed and will be presented at the next quarterly review in March 2017

- [Revisiting our approach to our weekly Key Focus Indicator reporting, so that managers receive sufficient detail regarding 'live' performance issues](#)

The measures for Key Focus reporting will now be confirmed by management teams, as part of the new reporting process. Live data regarding Key Focus indicators is now available to Area Heads via our new interactive performance dashboards

- [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](#)

We have made substantial improvements to our reporting systems to provide analysts direct access to more flexible reporting so that we can answer ad-hoc questions about performance. These developments also allow analysts to deliver interactive, live reporting to frontline colleagues to directly access performance information.



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**Appendix I**  
**Improvement Board Key Measures Summary**

RAG	Direction of travel	Measure	Baseline	Target	Aug	Sep	Q2 ave.	Oct	Nov	Dec	Q3 ave.	
RED	↑		Assessment							26.9	29.3	
GREEN	↓		Intervention							21.4	17.1	
		Average number of cases per FTE social worker (locums are counted as 1 FTE each)	RAIS 23 (July 2016)	Between 15-20 (from Oct 2016 onwards) *lower protected caseloads for ASYE*	22.8	21.2	<b>22.3</b>	20.8	22.6	-	-	-
AMBER	↓		CP 16.5 (July 2016)		16.9	16.6	<b>16.7</b>	16.1	15.1	15.8	<b>15.7</b>	14.8
AMBER	↓		LAC 15.9 (July 2016)		16.6	16.8	<b>16.4</b>	16.3	16.0	15.8	<b>16.0</b>	14.8

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RAG	Direction of travel	Measure	Baseline	Target	Aug	Sep	Q2 ave.	Oct	Nov	Dec	Q3 ave.	Jan
RED	↓	MASH - timeliness of decision making on contacts – all decisions (social care outcome in brackets)	76.2% (Jul, Aug & Sept 2016)	95% of contacts with decision made within 24 hours (From Oct 2016)	-	-	-	-	-	54.6% (74.1% Social Care)	-	54.5% (71.5% SC)
-	-	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		-	-	-	-	-	24.8%	-	-
AMBER	↑	% Child in Need re-referrals	24.3% (Aug 2016)	20-25%	24.3%	23.8%	<b>24.3%</b>	21.5%	21.0%	24.1%	<b>22.2%</b>	29.0%
-	-	Number of children receiving Early Help	To be established	-	-	-	-	-	-	-	-	-
AMBER	↓	% Children and Family Assessments completed within 45 days	66.1% (Aug 2016)	90% (by March 2017)	66.1%	56.3%	<b>67.2%</b>	77.4%	85.5%	86.9%	<b>83.3%</b>	78.9%
AMBER	↑	% of Initial Child Protection Conferences (ICPC) within required timescales	72.4% (Aug 2016)	80% (by March 2017)	72.4%	46.7%	<b>63.0%</b>	67.8%	80.5%	65.4%	<b>71.2%</b>	72.4%
AMBER	↑	% of children subject to a Child Protection Plan for more than 18 months	6.7% (Aug 2016)	3.7% (by Aug 2017)	9.0%	9.1%	<b>8.5%</b>	7.8%	7.2%	7.9%	<b>7.6%</b>	8.0%
-	-	Attendance at ICPC by Police	91% (Jan-Jun 2016)	To be reviewed at SSCB	-	-	-	-	-	-	-	-
-	-	Attendance at ICPC by Education	84% (Jan-Jun 2016)	To be reviewed at SSCB	-	-	-	-	-	-	-	-

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RAG	Direction of travel	Measure	Baseline	Target	Aug	Sep	Q2 ave.	Oct	Nov	Dec	Q3	Jan
-	-	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	-	-	-	-	-	-	-	-
-	-	'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 starting a missing episode in the month	88 (July 2016)		83	72	<b>81</b>	88	101	146	-	Av. Feb
-	-	Number of children with repeat missing episodes in the last rolling quarter	To be established		-	-	-	-	-	-	-	-
-	-	% of return home interviews taken up (in brackets –as a % of all young people with a missing episode)	66.3% (July 2016)		-	-	-	-	57.8% (31.4)	-	-	-
-	↓	Number of children at risk of CSE	145 (July 2016)		128	133	<b>139</b>	142	115	128	-	Av. Feb
-	-	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)	1.6%	2.2%	-	3.3%	4.5%	4.7%	-	5.1%
AMBER	↓	% Looked After Children placed out of county and 20 miles or more from where they used to live	22.8% (Aug 2016)		22.8%	22.5%	<b>22.5%</b>	22.9%	22.3%	22.4%	<b>22.5%</b>	22.2%
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)	-	65.8%	-	-	-	tbc	-	-
AMBER	↓	% Care Leavers with completed Pathway Plans (whether or not it was completed in time)	88.1% (Aug 2016)	90% (from Oct 2016)	88.1%	86.2%	<b>88.3%</b>	87.8%	87.8%	88.9%	<b>88.2%</b>	88.1%

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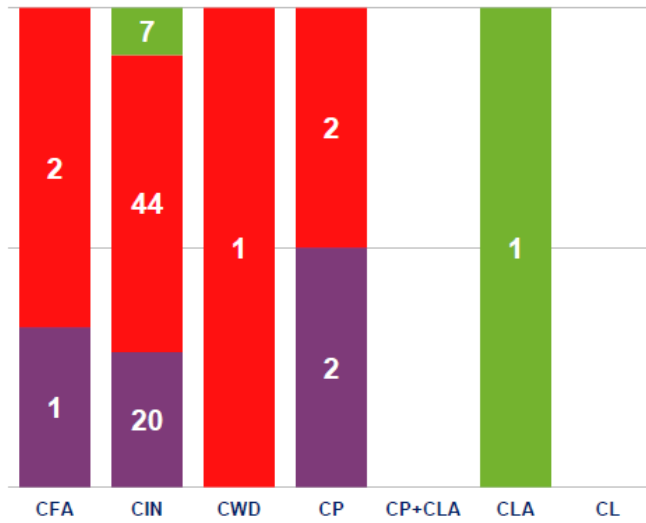
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RAG	Direction of travel	Measure	Baseline	Target	Aug	Sep	Q2 ave.	Oct	Nov	Dec	Q3 Ave	Jan
-	-	Timely completion of Personalised Education Plans (PEPs)	32 outside timescale (Aug 2016)		-	-	-	-	-	-	-	-
GREEN	↓	Social worker and senior social worker vacancy rate (% vacant or locum covered posts against budgeted headcount)	27% (July 2016)	20% (by Aug 2017)	28.7%	24.9%	<b>27.0%</b>	22.0%	19.1%	21.0%	<b>20.7%</b>	19.0%
-	↑	Social worker and senior social worker starters			4	6	<b>13</b>	7	6	2	<b>5</b>	8
-	↓	Social worker and senior social worker leavers			7	2	<b>9</b>	2	2	2	<b>2</b>	1
-	↑	Number of Starters minus number of leavers	3 (July 2016)		-3	4	<b>4</b>	5	4	0	<b>3</b>	7
-		Turnover	23% (July 2016)	20% (by Aug 2017)	-	-	-	-	-	-	-	-

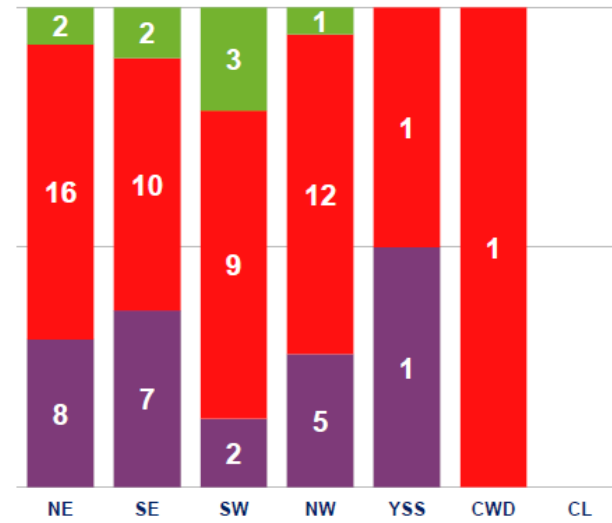
**Appendix II**

**Audit results by type and area – January only (80 audits)**

**Lowest Grade**  
 (per audit by Case Type)



**Lowest Grade**  
 (per audit by Area)

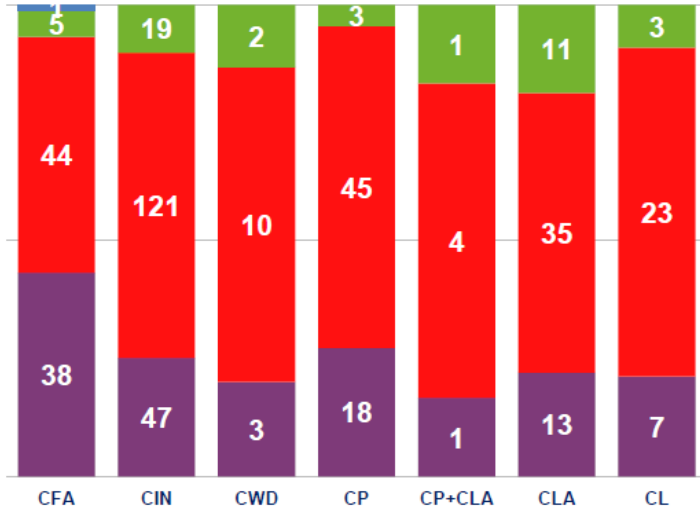


■ Inadequate ■ Requires Improvement ■ Good ■ Outstanding

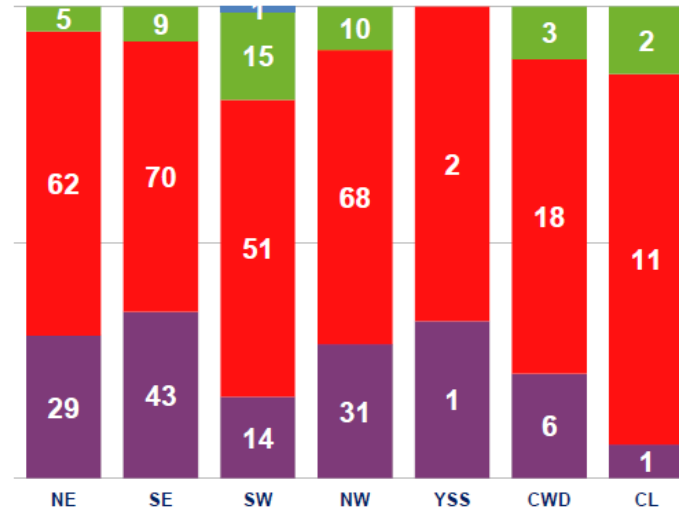
CFA = Child and Family In Assessment CIN = Children In Need CWD=Children With Disabilities CP=Child Protection CLA = Children Who are Looked After YSS = Youth Support Services CL= Care Leavers

**Audit results by type and area – cumulative July 2016-January 2017 (457 audits)**

**Lowest Grade**  
 (per audit by Case Type)



**Lowest Grade**  
 (per audit by Area)



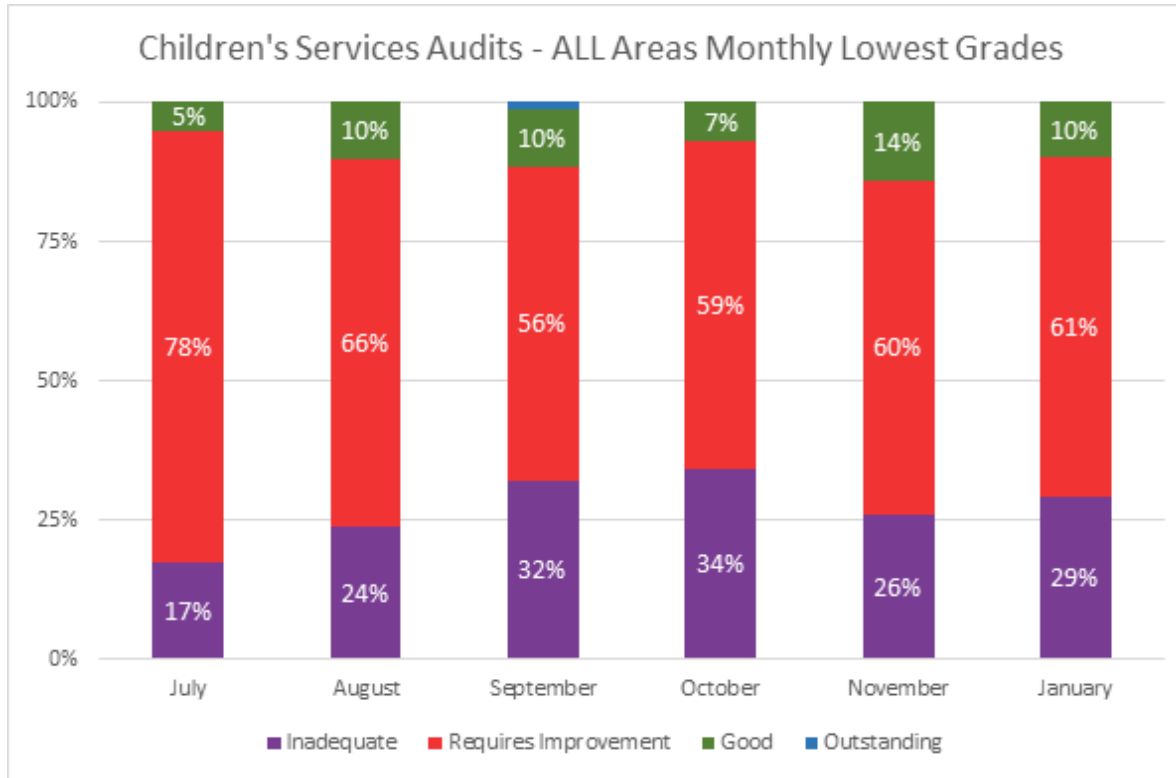
■ Inadequate ■ Requires Improvement ■ Good ■ Outstanding

CFA = Child and Family In Assessment CIN = Children In Need CWD=Children With Disabilities CP=Child Protection CLA = Children Who are Looked After YSS = Youth Support Services CL= Care Leavers

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**Audit results – trend July 2016-January 2017 (457 audits)**

Note – different audit focus each month so not a direct like-for-like comparison on month-by-month basis



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