

North Somerset Council

REPORT TO THE CHILDREN AND YOUNG PEOPLE'S SERVICES POLICY AND SCRUTINY PANEL

DATE OF MEETING: THURSDAY 22ND FEBRUARY

SUBJECT OF REPORT: Q3 PERFORMANCE MONITORING

TOWN OR PARISH: ALL

OFFICER/MEMBER PRESENTING: JANE ANSTIS – ASSISTANT DIRECTOR, CHILDREN'S FAMILY SUPPORT & SAFEGUARDING

KEY DECISION: NO

RECOMMENDATIONS

The Panel is asked to note the performance information presented in this report and to give comment on both areas for improvement and areas of good performance.

1. SUMMARY OF REPORT

The Children and Young People's Services Policy and Scrutiny Panel receive regular performance management reports to help members evaluate the extent to which the council and its partners are achieving key plans and objectives for children and young people's services, and to provide appropriate challenge and suggestions to improve performance.

This report presents an overview of the newly developed Key Performance Indicators basket for children's support and safeguarding services and evaluates performance across:

- Early Help and Front Door Responses
- Robust and effective social work practice
- At risk of Care, Cared for and Care Experienced Children and Young People
- Quality Assurance and Audit (auditing)
- A Stable and able workforce

This basket gives a detailed view of the performance of the directorate and is reported in addition to the Key Corporate Performance Indicators basket, which measures progress against our Corporate Plan for the whole organisation and is shared regularly with members and reported on the North Somerset website.

2. POLICY

The council's Performance Management Framework includes a requirement for quarterly reporting of our performance position so that members and officers can monitor progress against our key plans and objectives and take appropriate action where progress is below target or needs additional focus.

3. DETAIL

Children's services safeguarding exception report – KPI data extract Quarter 3 2023/24

Notes:

- Each KPI has been given a RAG rating as follows. **GREEN**: on target. **AMBER**: within 5% tolerance of meeting target. **RED**: not on target. Where KPIs are not targeted, no RAG rating is given.
- Each KPI is given a direction of travel. For targeted KPIs this is either **POSITIVE**, **STABLE** or **NEGATIVE**. For none targeted KPIs it is either INCREASE, STABLE or DECREASE.
- Population as of Q3 = 43,367

Area	Indicator	Data type	QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS 2021-22			
			22-23	2023-2024			23-24				21-22			
			Q4	Q1	Q2	Q3	Q3 DETAIL				Statistical Neighbour	South West	England	Ofsted good
Early Help and Front Door Responses	Number of Request for Support received in quarter	Number	1,953	1,998	1,876	1,720	N/A	N/A	Not targeted	DECREASE	Local measure			
	Percentage of Family Wellbeing Assessments completed within 45 working days	Percentage	70%	43%	52%	51%	80%	Higher is better	RED	NEGATIVE	Local measure			
	Percentage of Family Wellbeing episodes closed within the last 12 weeks who have been transferred up to Social Care	Percentage	17%	21%	11%	24%	7%	Lower is better	RED	NEGATIVE	Local measure			
	Number of children stepped down from Child in Need to Family Wellbeing	Number	9	10	11	2	N/A	N/A	RED	NEGATIVE	Local measure			
	Number of MASH Enquires	Number	583	336	339	402	N/A	N/A	Not targeted	INCREASE	Local measure			
	Percentage of repeat contacts where previous contact was within previous 12 months	Percentage	62%	65%	66%	61%	N/A	N/A	Not targeted	DECREASE	Local measure			
	Percentage of Initial contact decisions made within 24 hours	Percentage	68%	60%	76%	67%	90%	Higher is better	RED	NEGATIVE	Local measure			
	Percentage of MASH Enquires that progress to Social Care Assessment / Referral	Percentage	28%	21%	22%	36%	N/A	N/A	Not targeted	INCREASE	Local measure			

Area	Indicator	Data type	QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS 2021-22			
			22-23	2023-2024			23-24				21-22			
			Q4	Q1	Q2	Q3	Q3 DETAIL				Statistical Neighbour	South West	England	Ofsted good
	Number of new children social care referrals started	Number	313	275	246	289	N/A	N/A	Not targeted	INCREASE	Local measure			
	Percentage of Request for Support leading to 'No Further Action'	Percentage	26%	24%	23%	22%	7.6%	Lower is better	RED	POSITIVE	4.1%	6.8%	7.6%	-
	Percentage of referrals leading to 'No Further Action'	Percentage	1%	2%	2%	0%	N/A	N/A	Not targeted	DECREASE	21.4%	22.6%	21.5%	-
	Percentage of re-referrals within previous 12 months (rolling 12 months)	Percentage	15%	17%	18%	17%	22%	Lower is better	GREEN	POSITIVE	21.4%	23.0%	22.0%	-
	Percentage of strategy discussions held within one working day of referral (where a Strategy Discussion was deemed necessary)	Percentage	55%	80%	94%	92%	90%	Higher is better	GREEN	NEGATIVE				
	Percentage of strategy discussions leading to a Section 47 Enquiries	Percentage	70%	66%	76%	81%	N/A	N/A	Not targeted	INCREASE				
	Percentage of Section 47 Enquiries leading to ICPC	Percentage	15%	31%	33%	16%	31%	N/A	RED	NEGATIVE				31%
	Percentage of return home interviews accepted for children who went missing within the quarter	Percentage	66%	59%	36%	52%	65%	Higher is better	RED	POSITIVE	Local measure			
	Percentage of return home interviews completed within 72 hours	Percentage	36%	58%	56%	58%	85%	Higher is better	RED	POSITIVE	Local measure			

Green to celebrate:

- Percentage of request for support leading to 'No Further Action'.

While this measure remains overall above target, the direction of travel is steadily positive.

- Percentage of re-referrals within previous 12 months (rolling 12 months)

This measure shows a consistent picture of low re-referral for further support within the first twelve months of services ceasing.

- Percentage of strategy discussions held within one working day of referral (where a Strategy Discussion was deemed necessary)

This measure indicates that children identified at risk of significant or imminent harm are mostly and consistently subject to multi-agency strategy discussions in a timely way. This shows a substantial improvement on last year and the dip in Q3 is marginal.

Ambers on watching:

- None

Reds on watching:

- Percentage of Family Wellbeing Assessments completed within 45 working days
- Percentage of Family Wellbeing episodes closed within the last 12 weeks who have been transferred up to Social Care

Area	Indicator	Data type	QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS 2021-22			
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- Number of children stepped down from Child in Need to Family Wellbeing

In Q3 the Family Wellbeing service was operating a significant waiting list for support. This inhibited the number of families that were able to be accommodated stepping down from CIN support. In addition, some families waiting for support found their needs increasing in the absence of intensive support. The family wellbeing service has made positive progress in reducing its waiting list – a reduction of circa 2/3 at beginning Q4. In Q4 we expect the volume of transfers to children’s social care reduce and assessment timeliness increase as a result of the reduction in waiting times.

Reds of concern;

- Percentage of Initial contact decisions made within 24 hours

Current review of Front Door triage and capacity will report end February 24 with key actions to increase efficiency.

- Percentage of Section 47 Enquiries leading to ICPC

Thematic dip sample in motion to determine reason for drop which indicates potential overuse of s47 or under-use of ICPC.

- Percentage of return home interviews accepted for children who went missing within the quarter
- Percentage of return home interviews completed within 72 hours

Both measures sit below target range. ROTH team now providing additional capacity to support.

Robust and effective social work practice	Rate of Children in Need plans per 10,000 children	Rate	61.39	53.50	52.57	47.73	N/A	N/A	Not targeted	DECREASE	-	-	-	99.6
	Rate of Children subject to a Child Protection Plan per 10,000 children	Rate	25.21	26.29	31.59	28.59	N/A	N/A	Not targeted	DECREASE	38.8	40.5	42.1	41.7
	Rate of Children in Care per 10,000 children	Rate	52.06	47.96	52.81	56.03	N/A	N/A	Not targeted	INCREASE	55.0	60.0	70.0	72.8
	Rate of Unaccompanied Asylum-Seeking Children in care per 10,000	Rate	6.77	5.30	5.76	6.00	N/A	N/A	Not targeted	INCREASE				6.9
	Percentage of single assessments completed within 45 working days	Percentage	81%	63%	60%	71%	85%	Higher is better	RED	POSITIVE	83.2%	81.7%	84.5%	85%
	Percentage of single assessments completed within 45 working days (year to date)	Percentage	79%	63%	61%	65%	85%	Higher is better	RED	POSITIVE	83.2%	81.7%	84.5%	85%
	Percentage of Initial Child Protection Conferences held within 15 working days of Strategy Discussion	Percentage	74%	80%	82%	81%	90%	Higher is better	RED	NEGATIVE	82.1%	79.6%	79.2%	-
	Children subject to Repeat Child Protection Plans within 2 years (rolling 12 months)	Percentage	14%	12%	13%	13%	9%	Lower is better	RED	STABLE				9%

Area	Indicator	Data type	QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS 2021-22			
			22-23	2023-2024			23-24				21-22			
			Q4	Q1	Q2	Q3	Q3 DETAIL				Statistical Neighbour	South West	England	Ofsted good
	Percentage of PLO (Public Law Outline) concluding within 16 weeks (12 months rolling)	Percentage	53%	44%	42%	48%	90%	Higher is better	Not targeted	INCREASE	Local measure			
	Percentage of Child in Care statutory visits within timescales	Percentage	84%	85%	84%	85%	90%	Higher is better	RED	POSITIVE	Local measure			
	Percentage of Child Protection statutory visits within timescales	Percentage	81%	90%	82%	77%	90%	Higher is better	RED	NEGATIVE	Local measure			
	Percentage of Child in Need Plan visits within timescales	Percentage	68%	77%	75%	74%	90%	Higher is better	RED	NEGATIVE	Local measure			
	Percentage of Child Protection core group meetings within timescales	Percentage	69%	83%	67%	55%	90%	Higher is better	RED	NEGATIVE	Local measure			
	Percentage of single assessments leading to closure	Percentage	37%	43%	42%	50%	N/A	N/A	Not targeted	INCREASE	Local measure			

Overall volumes of children receiving services remain comparatively low although complexity of need is accepted to have increased in lone with national trends.

Green to celebrate:

- None

Amber's on watching:

None

Reds on watching:

- Percentage of single assessments completed within 45 working days

Q3 shows marked improvement towards target

- Percentage of single assessments completed within 45 working days (year to date)

Overall YTD figure still reflects overall shortfall against target.

- Children subject to Repeat Child Protection Plans within 2 years (rolling 12 months)

Measure is steady but falls below our target range against Ofsted 'Good' comparators

- Percentage of Child in Care statutory visits within timescales

This measure is not yet on target and reviewed on a weekly basis through the Performance Framework (PF)

Reds of concern:

- Percentage of Child Protection statutory visits within timescales
- Percentage of Child in Need Plan visits within timescales
- Percentage of Child Protection core group meetings within timescales

These measures are indicative of the staffing pressures within the FSS. Interim 'central' team now in place and ambitious new recruitment and retention strategy and plan launch end Feb 24.

			QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS 2021-22			
			22-23	2023-2024			23-24				21-22			
Area	Indicator	Data type	Q4	Q1	Q2	Q3	Q3 DETAIL				Statistical Neighbour	South West	England	Ofsted good
At risk of Care, Cared for and Care Experienced Children and Young People	Number of unregistered placements – Under 16	Number	3	4	12	9	0	Lower is better	RED	POSITIVE	Local measure			
	Number of unregistered placements – Age 16+	Number	31	26	34	35	0	Lower is better	RED	NEGATIVE	Local measure			
	Number of residential placements	Number	9	12	15	22	15	Lower is better	RED	NEGATIVE	Local measure			
	Number of unplanned admissions to care	Number	2	1	7	3	3	Lower is better	GREEN	POSITIVE	Local measure			
	Percentage of discharges from care to Special Guardianship Order	Percentage	5%	19%	0%	0%	13%	Higher is better	RED	STABLE	11.2%	16.1%	12.9%	-
	Number of Special Guardianship Orders in place	Number	140	145	147	145	N/A	N/A	Not targeted	DECREASE	Local measure			
	Percentage of children placed with 'In house' foster carers	Percentage	49%	46%	39%	40%	50%	Higher is better	RED	POSITIVE	Local measure			
	Short Term Placement Stability (month end snapshot) (whether the child has had 3+ placements in the last 12 months)	Percentage	15%	15%	16%	14%	10%	Lower is better	RED	POSITIVE	10.1%	11.0%	10.0%	10%
	Long Term Placement Stability (month end snapshot) (whether a child in care for at least 2.5 years has been in the same placement for at least 2 years)	Percentage	68%	73%	69%	70%	68%	Higher is better	GREEN	POSITIVE	70.9%	71.0%	71.0%	68%
	Percentage of children in care with health checks up to date	Percentage	65%	72%	65%	67%	89%	Higher is better	RED	POSITIVE	82.0%	85.0%	89.0%	-
	Percentage of children in care with Dental checks up to date	Percentage	41%	38%	34%	34%	70%	Higher is better	RED	STABLE	66.0%	64.0%	70.0%	-
	Percentage of Care Leavers aged 19 to 21 in Education, Employment or Training	Percentage	49%	53%	55%	54%	70%	Higher is better	RED	NEGATIVE	54.9%	56.0%	55.0%	-
Percentage of Care Leavers aged 19 to 21 in suitable accommodation	Percentage	94%	93%	94%	95%	95%	Higher is better	GREEN	POSITIVE	88.9%	89.0%	88.0%	-	

Area	Indicator	Data type	QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS 2021-22			
			22-23	2023-2024			23-24				21-22			
			Q4	Q1	Q2	Q3	Q3 DETAIL				Statistical Neighbour	South West	England	Ofsted good

Green to celebrate;

- Percentage of Care Leavers aged 19 to 21 in suitable accommodation
- Number of unplanned admissions to care

Amber to watch:

- Long Term Placement Stability (month end snapshot) (whether a child in care for at least 2.5 years has been in the same placement for at least 2 years)

Reds to watch:

- Short Term Placement Stability (month end snapshot) (whether the child has had 3+ placements in the last 12 months)
- Percentage of Care Leavers aged 19 to 21 in Education, Employment or Training

Red of concern:

- Number of unregistered placements – Under 16
- Number of unregistered placements – Age 16+
- Number of residential placements
- Percentage of discharges from care to Special Guardianship Order
- Percentage of children placed with 'In house' foster carers

These indicators reflect the sufficiency pressures which are a local and national challenge. Key transformation plans are in place and will be reported through the Transformation board.

- Percentage of children in care with health checks up to date
- Percentage of children in care with Dental checks up to date

Both remain below the expected range, reflecting local and national challenges.

Access to dentistry in North Somerset remains a challenge with too few NHS dentists operating in N Somerset in common with the picture around national access. Health assessment data for Q4 already showing strong improvement from Q3 position.

Quality Assurance and Audit (safeguarding)	Timeliness of Reviews of Child Protection Plans	Percentage	100%	100%	100%	97%	95%	Higher is better	GREEN	NEGATIVE	90.1%	89.9%	89.3%	
	Timeliness of Reviews of Children in Care	Percentage	98%	83%	89%	86%	95%	Higher is better	RED	NEGATIVE				
	Timeliness of Reviews of Children in Need plans	Percentage	63%	67%	59%	60%	90%	Higher is better	RED	POSITIVE				
	Overall number of practice reviews completed	Number	25	37	43	32	30	Higher is better	GREEN	NEGATIVE	Local measure			
	Overall percentage of practice reviews completed within timescale	Percentage	88%	95%	88%	84%	90%	Higher is better	RED	NEGATIVE	Local measure			
	Overall percentage of practice reviews graded as good or better	Percentage	36%	54%	47%	69%	70%	Higher is better	RED	POSITIVE	Local measure			

Area	Indicator	Data type	QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS 2021-22			
			22-23	2023-2024			23-24				21-22			
			Q4	Q1	Q2	Q3	Q3 DETAIL				Statistical Neighbour	South West	England	Ofsted good
	Overall percentage of practice reviews graded as inadequate	Percentage	4%	0%	14%	3%	10%	Lower is better	GREEN	POSITIVE	Local measure			
	Percentage of Children in Care reviews held within the month in which the subject child participated	Percentage	68%	69%	76%	77%	90%	Higher is better	RED	POSITIVE	Local measure			
	Overall percentage of practice reviews moderated	Percentage	0%	8%	0%	9%	10%	Higher is better	RED	POSITIVE	Local measure			
	Overall percentage of practice reviews moderated where the grading was unchanged	Percentage	0%	67%	0%	67%	80%	Higher is better	RED	POSITIVE	Local measure			

Green to celebrate:

- Timeliness of Reviews of Child Protection Plans – remains very strong.
- Overall percentage of practice reviews graded as inadequate.

This measure has fallen and correspondingly, percentage of practice reviews graded as good or better has increased in Q3.

Amber to watch:

- None

Reds on watch:

- Overall percentage of practice reviews completed within timescale
- Overall percentage of practice reviews moderated
- Overall percentage of practice reviews moderated where the grading was unchanged

Reds of concern:

- Timeliness of Review of Children in Care
- Timeliness of Reviews of Children in Need plans
- Percentage of CIC reviews held within the month in which the subject child participated

All measures fall below expected target and are addressed within weekly Performance Framework.

Children in Care reviews impacted in Q3 by staff vacancies which are now filled.

A Stable and able workforce	Percentage of Social Workers with more than 20 children allocated	Percentage	33%	26%	20%	15%	5%	Lower is better	RED	POSITIVE	Local measure			
	Average caseload of allocated Social Workers	Number	15.8	15.2	14.7	14.0	16.6	Lower is better	GREEN	POSITIVE	16.41	15.9	16.6	-
	Percentage of case supervisions in time	Percentage	51%	46%	50%	62%	90%	Higher is better	RED	POSITIVE	Local measure			

			QUARTERS				TARGET	POLARITY	RAG	DOT	COMPARATORS 2021-22			
			22-23	2023-2024			23-24				21-22			
Area	Indicator	Data type	Q4	Q1	Q2	Q3	Q3 DETAIL				Statistical Neighbour	South West	England	Ofsted good
	Number of agency workers	Number	15	19	26	18	Decreasing	Lower is better	RED	POSITIVE	Local measure			
	Percentage of ISROs with more than 55 children allocated	Percentage	0%	0%	14%	17%	0%	Lower is better	RED	NEGATIVE	Local measure			
	Percentage of care leaver PA's with more than 20 children allocated	Percentage	0%	0%	0%	0%	0%	Lower is better	GREEN	STABLE	Local measure			

Green:

- Average caseload of allocated Social Workers
- Percentage of care leaver PA's with more than 20 children allocated

Red:

- Percentage of Social Workers with more than 20 children allocated
- Percentage of Case Supervision's in time
- Number of agency workers
- Percentage of ISROs with more than 55 children allocated

This is a complex picture in which impacts of staff turnover and profile of experience within the services need to be factored in.

To note:

Glossary

- **MASH** – Mutli-Agency safeguarding hub
- **ISRO** – Independent safeguarding and reviewing officers
- **PLO** – Public law order
- **ICPC** – Initial child protection conference
- **Each reporting year runs from 1st April to 31st March**

List of statistical neighbours (from LAIT, updated March 2022)

- Worcestershire
- South Gloucestershire
- West Sussex
- Hampshire
- East Sussex
- Gloucestershire
- Essex
- Dorset
- Leicestershire
- Warwickshire

4. CONSULTATION

Directors have been fully consulted over the content of this report.

5. FINANCIAL IMPLICATIONS

There are no additional financial implications as a consequence of this report.

6. LEGAL POWERS AND IMPLICATIONS

N/A

7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

N/A

8. RISK MANAGEMENT

N/A

9. EQUALITY IMPLICATIONS

The equality objectives (part of the Corporate Performance Management Framework) are regularly monitored and are reported to the Corporate Management Team and the Council's Equality Scheme Implementation Group.

10. CORPORATE IMPLICATIONS

It is important that we are aware of the areas in which we are performing well and where further action is needed to address any concerns.

11. OPTIONS CONSIDERED

N/A

AUTHORS

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BACKGROUND PAPERS

- Support and Safeguarding Team quarterly reports (2019/20 to 2023/24)
- P&C Annual Directorate Statement
- North Somerset Council Corporate Plan