

Item: Performance Report: Service area: Children and Learning Service

**Southampton Children and Learning
Improvement Board
18th January 2021**



Overview of performance across Children and Learning KPI's

GOING WELL OR BETTER

- Timeliness of MASH decision making maintained during pandemic
- Timeliness of single assessment completion is good
- Percentage of authorised care plans remains consistent
- Percentage of children leaving care via adoption route remains favourable
- Percentage of authorised pathways plans remains good
- Percentage of care leavers in touch and in suitable accommodation remains consistent

ONES TO WATCH

- Number of contacts is high throughout the autumn period
- Number of unaccompanied asylum seekers has increased
- Percentage of re-referrals has increased
- Rate of Initial Child Protection Conferences shows an increasing trend over the autumn
- There are better levels of contact with children with CPP, but performance needs to further improve
- Timeliness of LAC visiting is stable, but needs to improve
- Early Help data needs to be confirmed by data team

THINGS TO DO BETTER

- Sickness absence has increased
- Caseloads remain too high in assessment, Protection and Court (PACT) and Looked after Children (LAC) teams
- The level of agency workers remains too high
- Audit completion remains low, with an impact on the Year of the Child cohort
- ICPC timeliness performance remains low
- Rates of sec.47, children subject to child protection planning and looked after children are high
- Education Training and Employment engagement for care leavers has reduced since the last Board
- Use of IFA shows a small increase and in house foster placements shows a reducing trend.

Overview of performance across Improvement Plan

GOING WELL OR BETTER

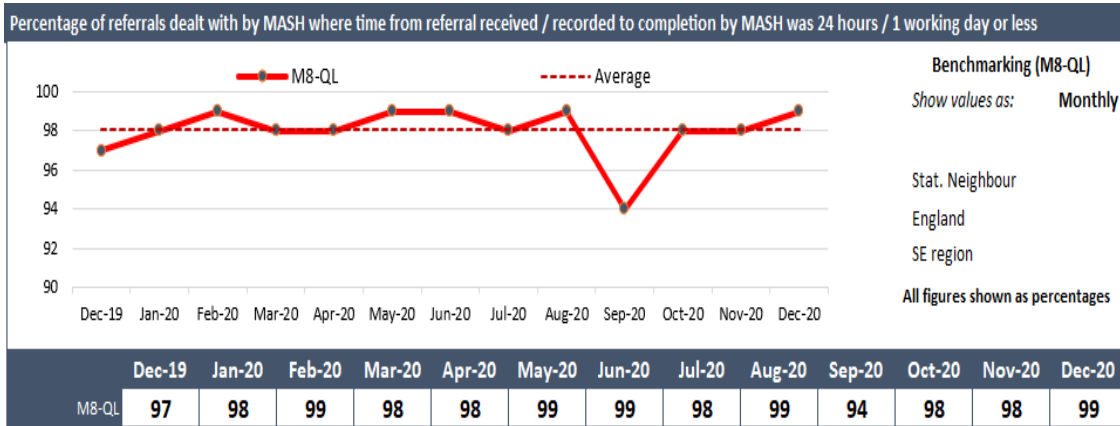
- Impact of IRO staffing *evidenced by recruitment activity, IRO alerts, IRO performance data*
- Practice model has been agreed *evidenced by meeting record*
- Panels maintained and extended *evidenced by meeting records*
- MASH performance; *evidenced by performance data*
- Ongoing oversight of LADO function *evidenced by management audit records*
- Ongoing oversight of EHE response *evidenced by monthly reports*
- Focus on SEND; *evidenced by draft of self evaluation, EHCP completion performance and audit report*
- Focus on good working relationship with Cafcass; *evidenced by meeting records*
- Edge of Care referrals and case numbers continue to increase and impact is evident; *evidenced through performance data*
- Youth justice strategy, staffing and service responses to disproportionality and first time entrants showing progress; *evidenced through YJMB minutes and audit*
- LAC performance – planning authorisation and timeliness; *evidenced through performance data*
- Supervision in LAC; *evidenced by audit return*
- Virtual school performance; *evidenced through suite of Virtual Head Teacher's reports*
- Good suitable accommodation performance (include use of B and B); *evidenced by performance data*
- Fostering annual audit; *evidenced by audit report and Service Delivery Plan*
- Fostering statement complete; *evidenced by Corporate Parenting Committee minutes*
- Good performance in respect of adoption timeliness, numbers of children adopted, completion of life story books and case exemplar; *evidenced by performance data and service reports*
- Completion of SCR overview report / development of CSAFE framework and webinar; *evidenced by reports and webinar film*
- Child Protection Managers audits are embedding; *evidenced by meeting records*
- Improving picture for looked after children and care leavers audit results, *evidenced by audit returns*
- PEP completion for looked after children; *evidenced by Virtual School returns*
- Support for adopters; *evidenced by RAA return and case studies*

Overview of performance across Improvement Plan

THINGS TO DO BETTER

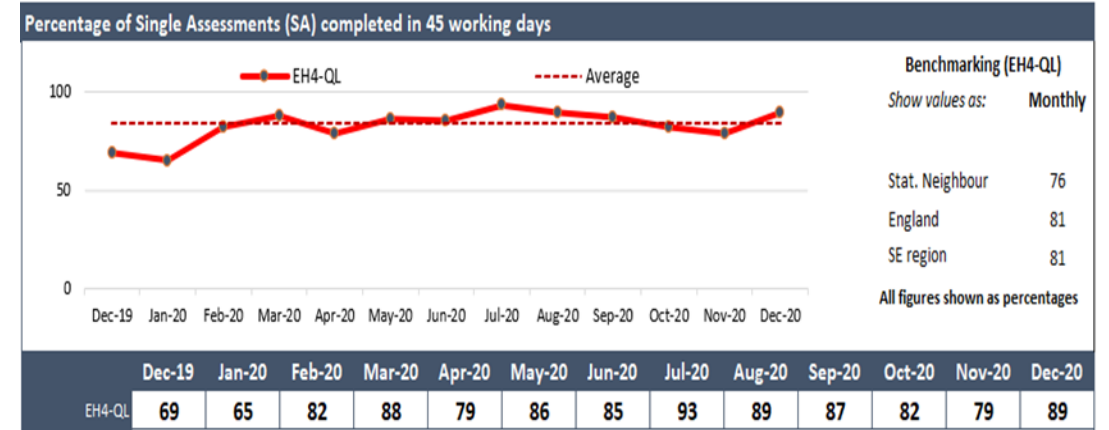
- Reducing the number of agency workers; the number of social workers per child and recruiting into vacant management posts. Increasing the number of foster carers (including suitably trained carers for vulnerable adolescents)
- Increase in staff absence since last board
- Staff turnover in the Protection and Court Service
- Re-referral rates show an increasing trend
- The quality of supervision (including reflective supervision) and direct work (and recording of children seen alone in PACT)
- Audit completion – the level of completion across the service and ensuring a schedule for thematic audits (Inc. step down, viability)
- The level of eligible two year old Early Years funding being accessed
- The implementation of reflective supervision across the service
- Across Assessment / PACT– the quality of assessment, risk assessment, voice of the child, planning and response to domestic abuse
- The review of our Practice Standards
- Increasing the number of looked after children with plans for permanence.
- Increasing the completion of life story work for LAC
- Increasing the level of LAC participation
- LAC access to emotional wellbeing support
- ETE performance for care leavers
- Improving placement stability analysis and provide foster carers training update
- Scheduling thematic audits against serious case review themes and extend training around neglect
- Appraisal completion and analysis of gradings in thematic management audits
- Public Law Outline timeliness and quality of letters
- Private fostering awareness in the service and across partners
- Clarity required regarding health passport performance for care leavers

MASH Timeliness



The conversion rate for the 1 working day decision making is at 99% for December, showing MASH are compliant with Working Together 2018, despite Navigators working remotely and the complexities of this situation.

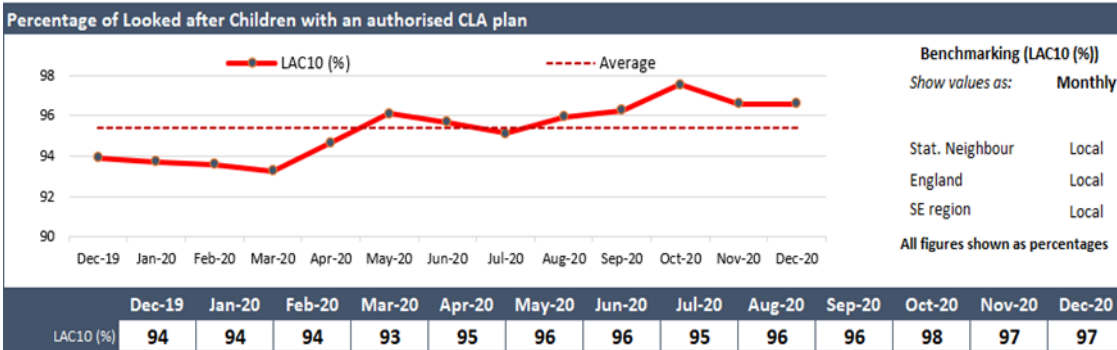
Timeliness of Single Assessment Completion



The percentage of single assessments completed within 45 days has increased and compares to 69% in Dec 19. This figure is higher than statistical neighbours, England and the south east region and forms the base for a focus on *quality* of assessment.

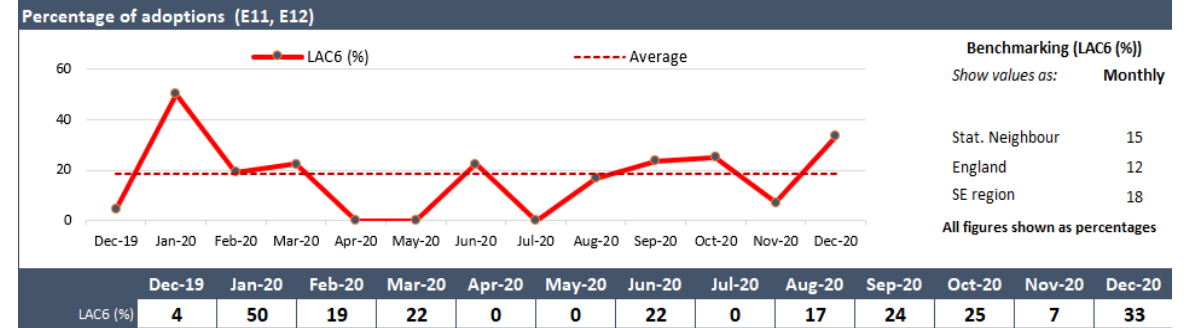
Going well or better

% Authorised care plans



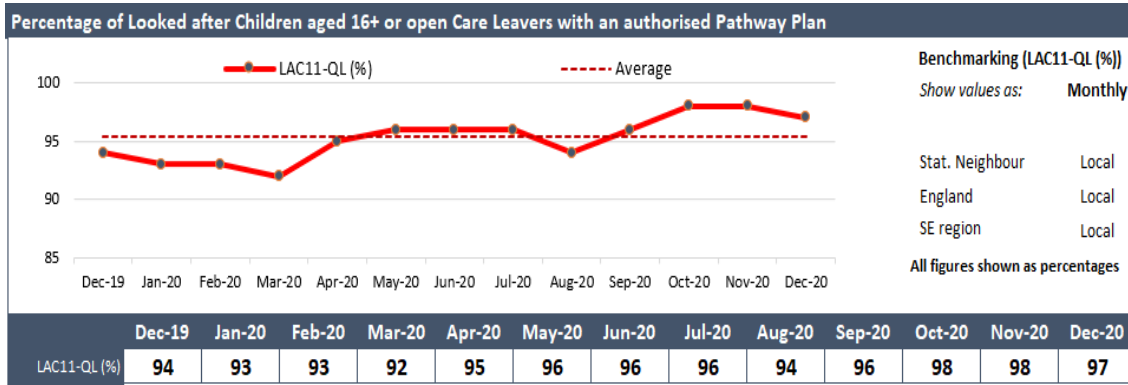
No change as December has again seen 97% completion rate for authorised care plans, just as it was in November. Consistently good performance in this area and audits showing an improving picture for looked after children.

Adoption



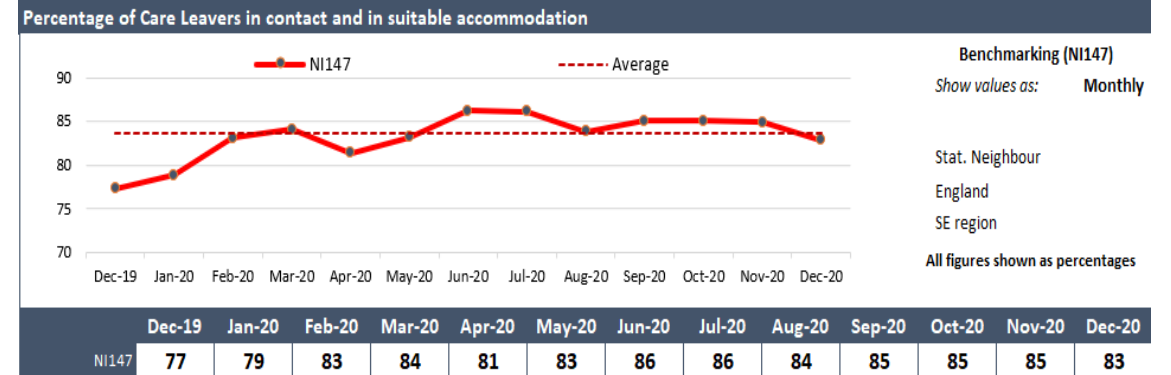
Monthly percentage can fluctuate due to the size of the cohort. 12 month average percentage is 18% which is 3% higher than statistical neighbours. 12 month average number of adoptions per month is 2, which aligns with SN average.

Authorisation of Pathways Plans



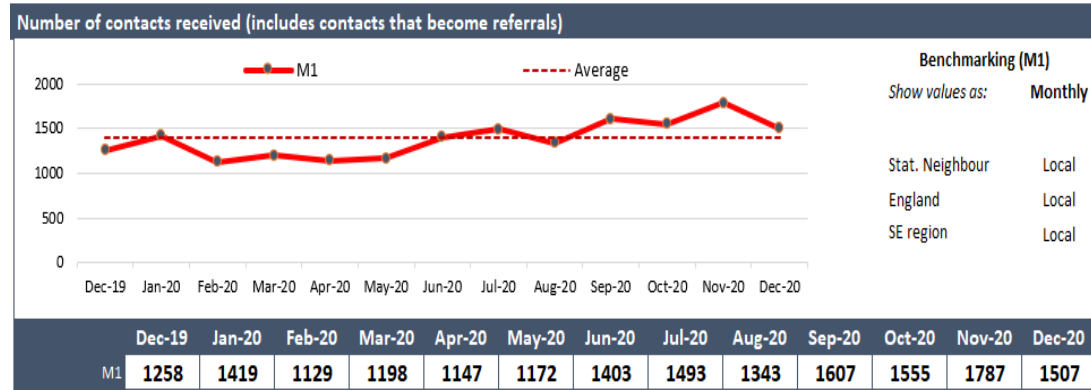
A 1% drop in completion rates to 97% in December is offset by an increase of 3 young people in to this cohort so actual performance level effectively remains unchanged for December.

Suitable Accommodation for care leavers



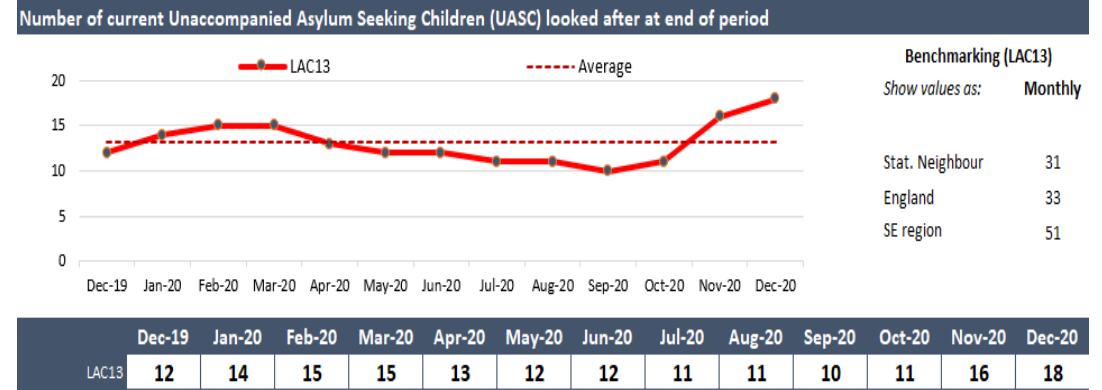
2% decrease in the past month, but performance is consistent better than SN average (81%). The reduction warrants further investigation and the service will scrutinise the data to establish the cause of the change.

Number of Contacts



Reduction in the past month; but note the number of contacts over the autumn term after schools returned and post first-lockdown. Demand during this current phase of lockdown will be monitored closely, although we know there was a dip during the first lockdown. The MASH decision making continues to be scrutinised through audit and no concerns have been raised.

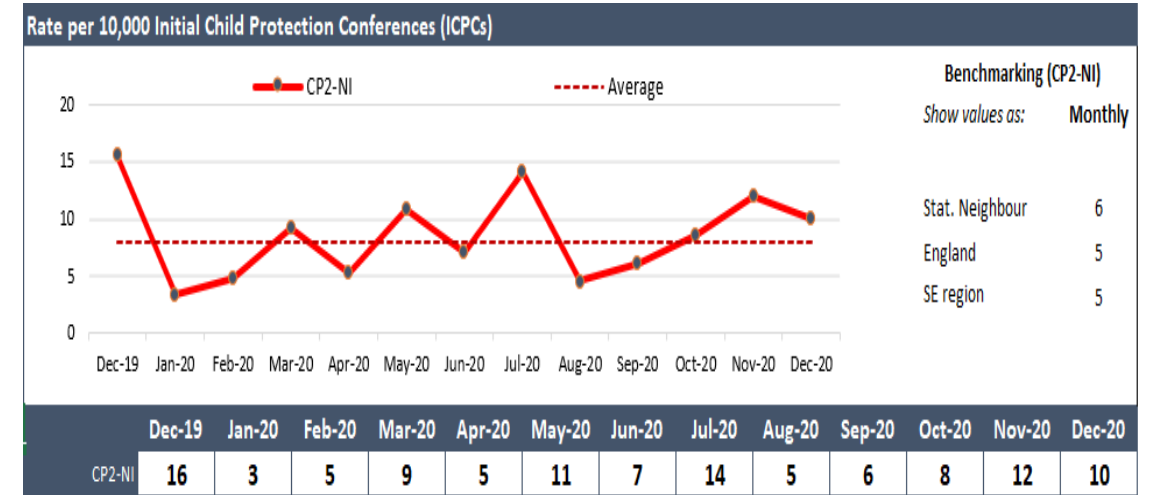
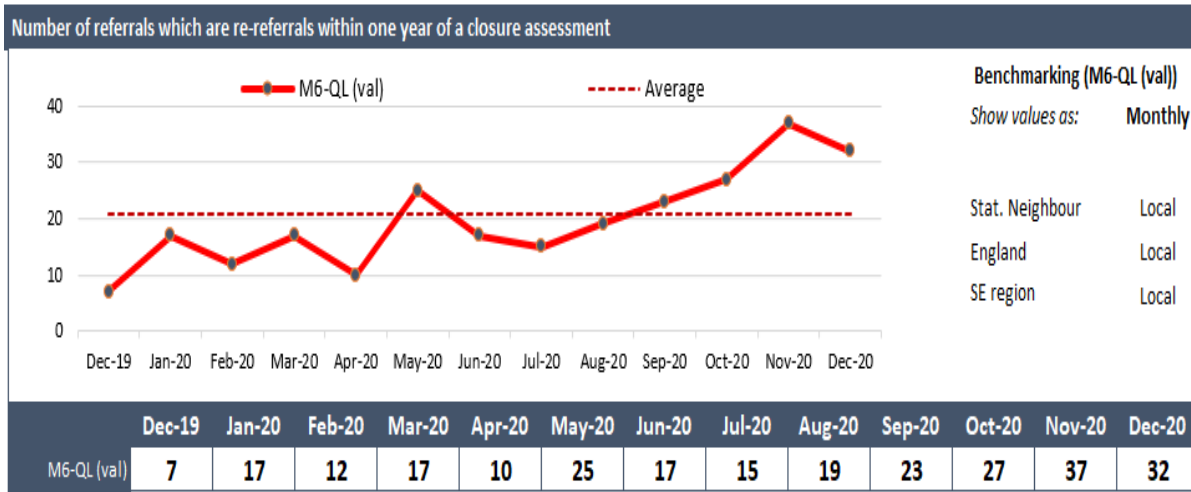
Number of Unaccompanied Asylum Seekers



This indicator has seen a further increase of 2 from November to December so we now have 18 unaccompanied asylum seeking minors in our care, which is the highest this number has been in the 14 months of reporting on this spreadsheet, the average for the past 12 months being 13.

% of re-referrals

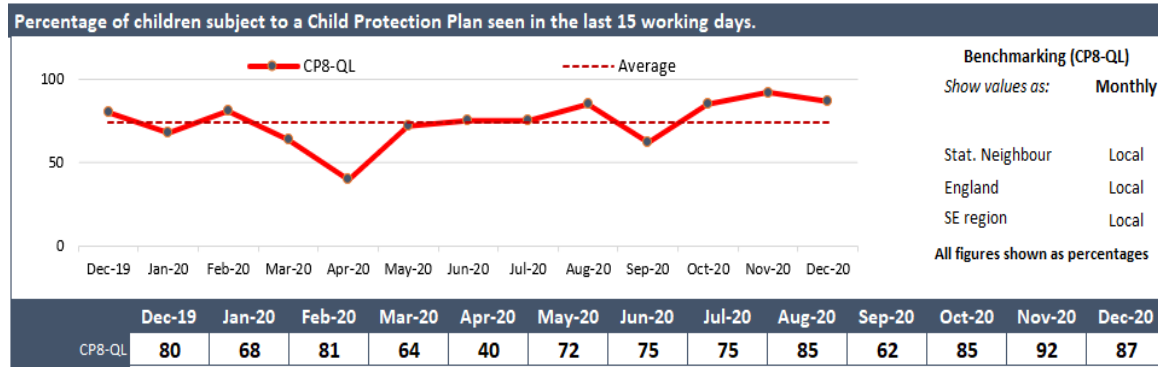
Rate of Initial Child Protection Conferences



Increasing trend since July 2020. Re-referral audit undertaken as part of monthly MASH / Assessment audit in December; with case level and practice learning headlines shared with Children and Learning service managers to inform improvement work.

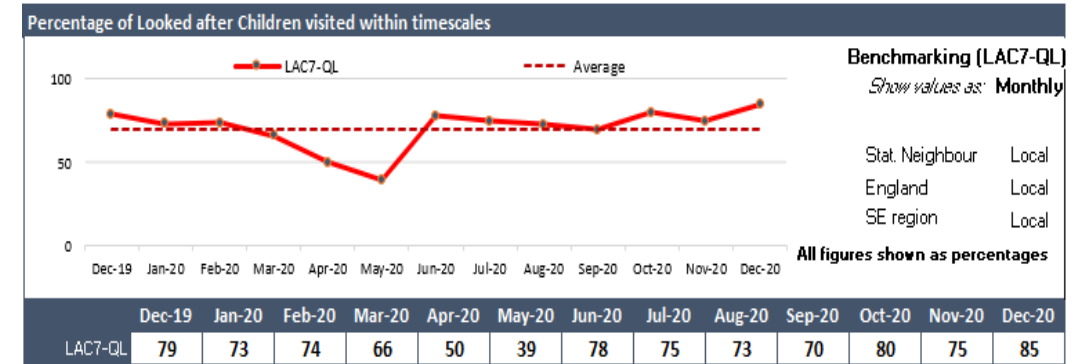
There has been a decrease in the number and rate of ICPC. However, Southampton remains an outlier and the data continues to suggest that decisions to take children to ICPC should be explored.

Children with CPP seen in 15 working days



Performance hovers around target. Consistency will be achieved through recruitment activity in the service and a focus on practice standards.

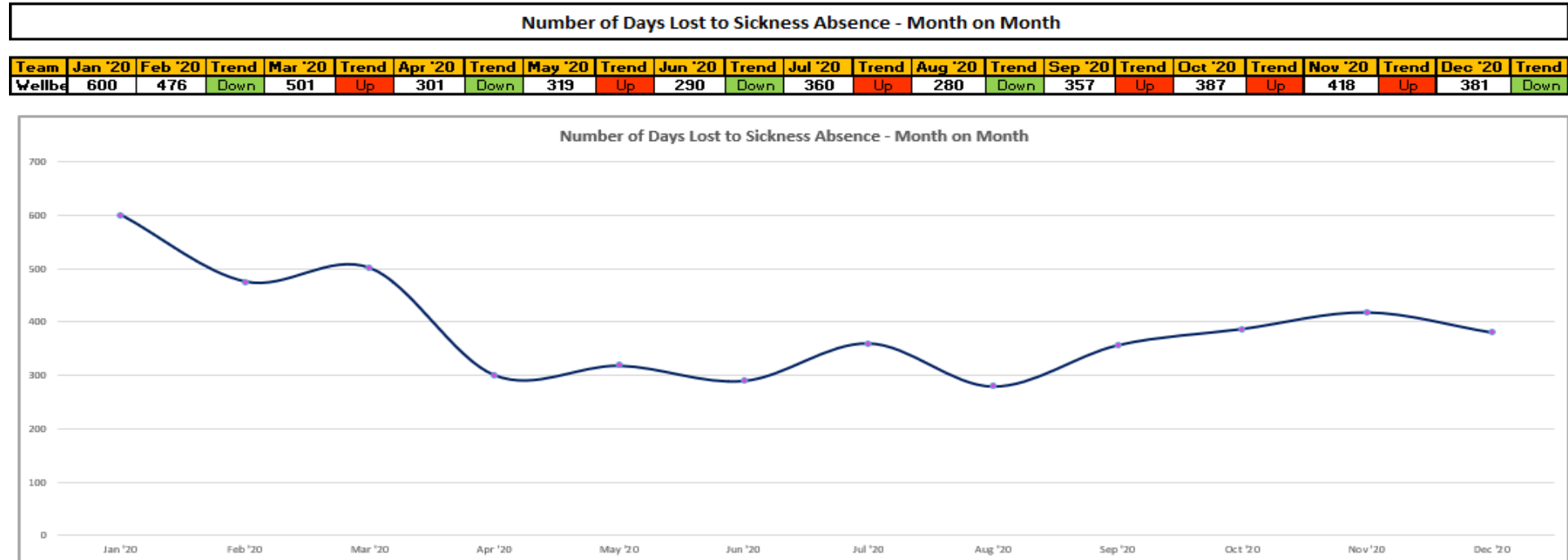
Timeliness of LAC visiting



Remedial work had a positive impact on this indicator in the past month which has seen visits increase from 75% in November to 85% in December. This is the highest it has been for the 14 months of data reported in this spreadsheet with potential for further improvement as reviews take place allowing more erroneous visiting frequencies to be corrected.

Things to do better

Sickness absence



Increase from an average of 10 days in October to 11.97 days in November and 11.22 days in December. Service target is eight days. **Response:** HR have undertaken a workshop with MOTAS to support more accurate recording of absence. Specific HR advisor appointed to work with the service on staff sickness.

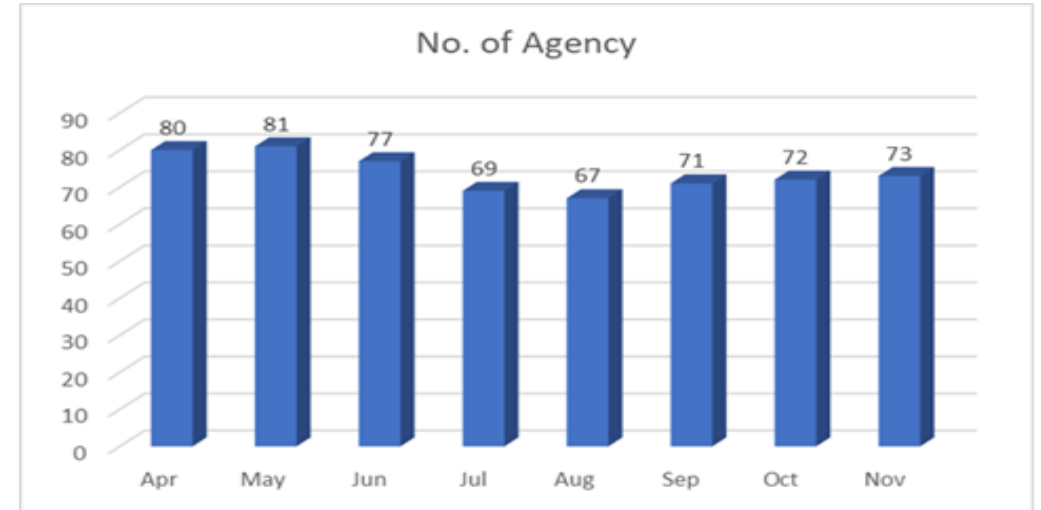
Things to do better

Caseloads

	October	November	January	Trend
Assessment	22	18	26	Increasing
PACT	30	25	23.5	Reducing
LAC	20	19.5	19.5	Static

Reduction of full time equivalent case load in PACT. LAC caseloads are static. Increase in caseloads this month noted for assessment; which is likely to be as a result of MASH activity. This may impact upon caseloads in PACT. **Response:** The service is working with the communications team regarding its recruitment campaign, which will start in the new year. See opposite – agency staff.

Agency rate



Graph shows total number of agency staff across the service. Executive Director presented service destination proposals to the Executive Manager Board in November 2020. **Response:** Approval granted to make over-establishment social worker posts permanent. HR and finance are working in January to create the posts; alongside the other operational and support roles requested.

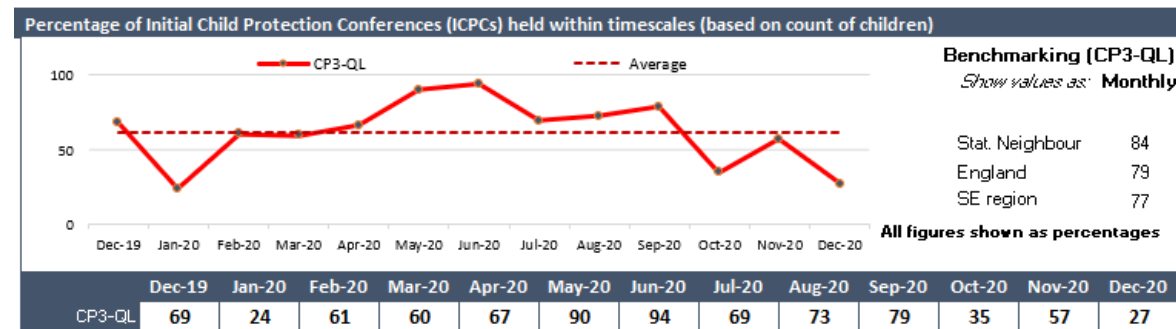
Things to do better

Managers audit completion

October 2020	December 2020	Grading
48%	45%	31 Good (62%) 17 RI (34%) 2 IA (4%)

Audit completion by managers remains at <50%. At the December Learning and Improvement Panel the director tasked service managers to agree a plan to improve completion and this has been completed. **Response:** Audit workshops for managers are being delivered January – March 2021. There will be a continued focus on Year of the Child. The service will pilot a new way of undertaking management audits, linked to service delivery plans in February / March. Thematic audits by the quality assurance unit will continue.

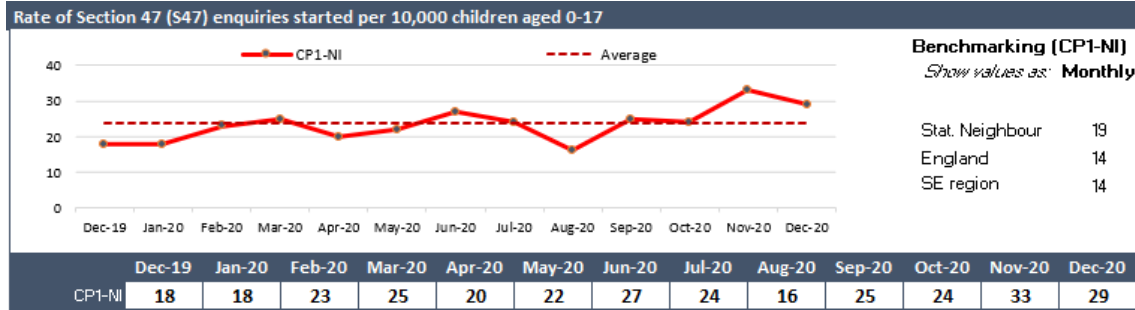
ICPC timeliness



The poor performance this month is in part explained by the report not taking bank holidays into account; which has been raised with the data team. **Response:** In light of ongoing poor performance, the QA Unit manager will meet with the HoS for CSC, the relevant service managers and the CP advisor to confirm an improvement plan in January 2021.

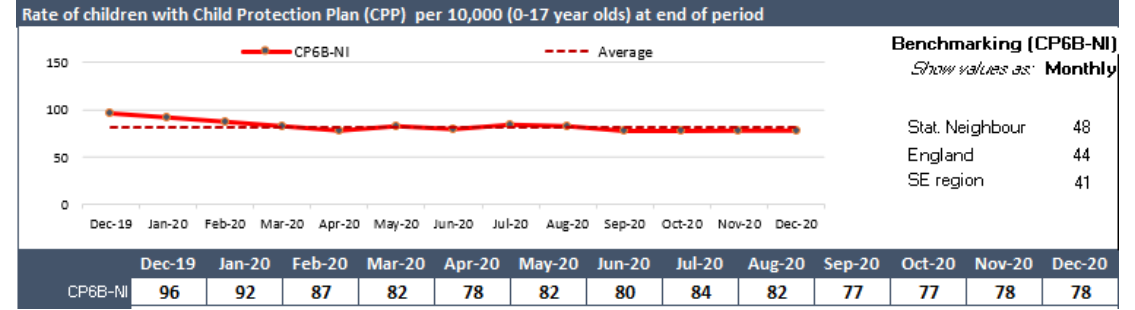
Things to do better

Sec.47 rate



The rate of section 47 enquiries per 10,000 children aged 0-17 yrs has decreased, although remains high compared to statistical neighbours, England and the south east region. This is an area of focus within MASH and Partners . **Response:** This will be a focus for the new analyst working in MASH, EDT and Assessment.

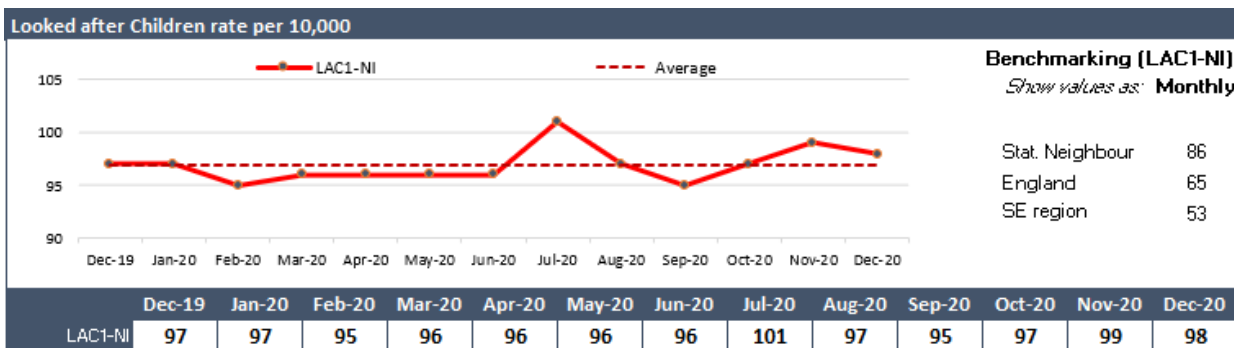
Children with CPP rate



The panel to review CPP and CIN cases > 12 months will begin in January and it is assessed that this will begin to have an impact. **Response:** Looking forward, the Strengthening Families approach has been confirmed as one element of the Southampton restorative practice model and CP chairs will begin delivering awareness raising workshops to staff and partners. This should support the more regular implementation of safe, alternatives to CP planning. Finally, the development of our vulnerable adolescents offer (a two month development project is underway) will have an impact upon planning for the older cohort.

Things to do better

Looked after Children rate



The rate has dropped correspondingly from 99 to 98 per 10,000 of population. However, Southampton remains an outlier in comparison to its statistical neighbours. **Response:** Analysis of entry into care in Southampton is informing the development of vulnerable adolescent provision; alongside the panel activity that has been implemented.

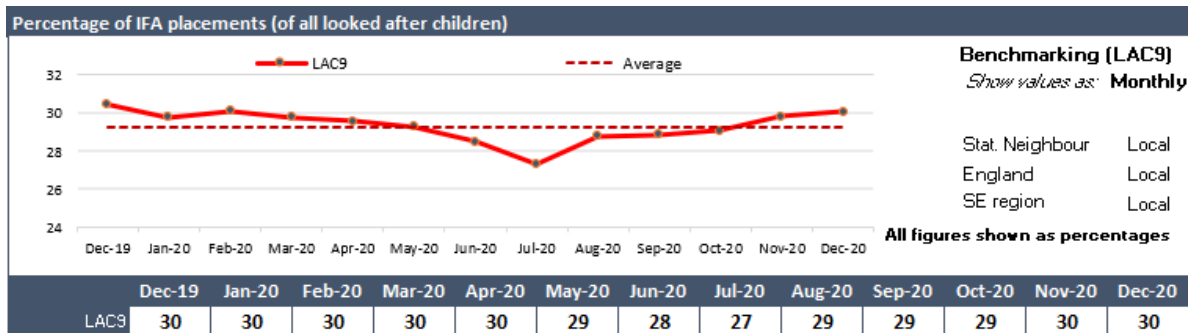
EET – Care Leavers

	2019	Dec 2020	SN (18 – 19 data)	Analysis
17 – 18 years	54%	44%	-	Reduction by 10%.
19 – 21 years	46%	48%	45%	1% lower than October 2020 data

CHAT data does not provide the SN average for 17 – 18 years EET, but we can show a reduction in 10% since the last inspection. This is therefore a risk for us. EET outcomes are better in the older 19 – 21 cohort, but again there is a recent reducing trend. **Response:** The service has reviewed its Skills and Development Plan. There is a recommendation that there is a focused discussion at Improvement Board on this area.

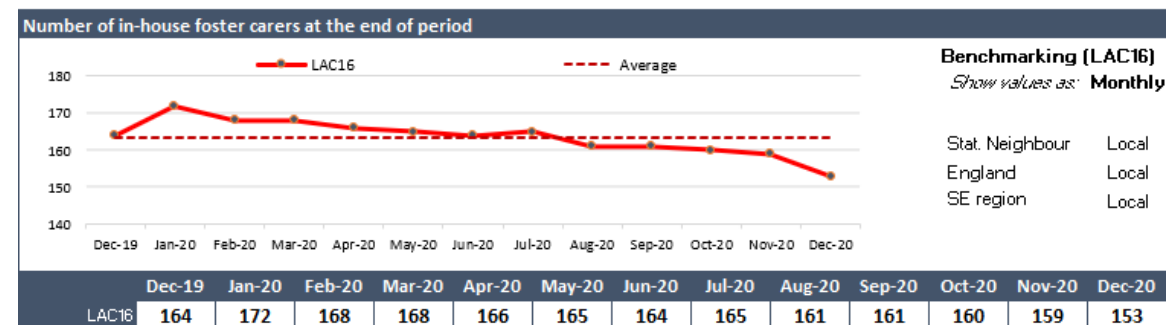
Things to do better – 6 month trends

Independent Fostering Agency ~ (IFA) Use



Use of Independent Fostering Agency placements remains static at around 30%. **Response:** the service is reviewing children placed in IFA with complex needs (alongside residential placements) as part of its panel activity and development of the residential offer.

Number of In house foster carers



The number of in house mainstream foster carers has seen a decline as the backlog of recording panel activity and closures is being addressed. Our loss of foster carers is not keeping pace with the gains, with a net loss of 5 in Q1/2. Reasons for resignations are known and mainly relate to retirement, personal circumstances or adopting their foster children. **Response:** The recruitment strategy for 2020-23 is in place and staffing resources have been requested in order to implement the strategy and recruit more foster carers.

Key Performance Indicators

Grey = Not Rated

Key: pp = percentage point

Despite progress, the data set is not fully complete – work is underway with the Data Team to finalise the data report for March 2021 Board. Areas marked in grey are new reports

INDICATOR TITLE	SEP-20	OCT-20	NOV -20	DEC- 20	TARGET	BENCHMARK	PP CHANGE	RAG
KEY PERFORMANCE INDICATORS – MEASURES THAT MATTER								
% Turnover (rolling year) of Permanent Staff in PACT / LAC and Care Leavers	PACT 1 leaver (1.88%)	0 Leavers (0%)	0 Leavers		5%	5% SW 9% overall	Requested from HR	
Sickness absence days per employee to 8 days or less in rolling year	12.03 days	10 days	11.97	11.22	8 days	8 days	Reduction	
% of agency workers of headcount	12%	H/count= 12 % FTE's = 14 %	H/count = 12 % FTE's = 14.5 %		5%	22%	No change	
Caseloads numbers per FTE allocated worker PACT LAC	17.01 overall. >20 -PACT >18 - LAC	25 PACT 19.5 LAC	19.02 Overall PACT 21.02 LAC 17.55	17.60 Overall PACT 20.38 LAC 17.64	18 overall 20 -PACT 15 - LAC	18 cross service	Reduction	
No and % of scheduled Audits in Audit programme undertaken to date RAG ratings of those completed: inadequate/RI/Good/Outstanding	72%	48%			90% completion	50%	Reduction	
8.1 Number of EH cases with a plan completed in timescale								
% of open EH cases without an active assessment or plan	80% with plan				80% Local			
% increase of referrals into EH: Number of referrals to EH from MASH Number of step downs to EH from CSC								
% of completed C and F assessment with an outcome of CIN	31.6%	40.5%	36.7%	33.5%			Increase	
Rate of Children subject to an Initial Child Protection Conference per 10,000	6.1	8.5	12.0	10.0		SN 6.5 ENG 5.4 SE 5.1	Decrease	

Key Performance Indicators

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INDICATOR TITLE	SEP-20	OCT-20	NOV-20	DEC-20	TARGET	BENCHMARK	PP CHANGE	RAG
KEY PERFORMANCE INDICATORS-MEASURES THAT MATTER								
Number of Section 47 (S47) enquiries started within the month	126 Scorecard	121 Scorecard	167	149	121	121 SN	Decrease	
Rate of children subject to child protection planning (per 10,000 0 – 17 years)	77 Scorecard	77 Scorecard	78	78	48	48 SN 44 Nat 41 SE	No Change	
% of Initial Child Protection Conferences (ICPCs) held within timescales (count of children)	79% Scorecard	35% Scorecard	57%	27%	84%	84% SN	Decrease	
% of Review Child Protection Conferences (ICPCs) held within timescales (count of children)	99.6%	90.8%	95.7%	100.0%	100%	SN 94.1%; Nat 91.5%; Reg 90.7%	Increase	
% of children subject to CPP seen within 15 working days	62% Scorecard	85% Scorecard	92%	87%	90% Local	79%	Decrease	
Number of children with a missing episode in the month	RHI data is recorded in detailed plan	69	78	53	Scorecard		Decrease	
Number of children looked after with a missing episode in the month			5 LAC - 2+ . 3 on 2 occasions 2 on 3 occasions					
Rate of LAC per 10,000 (0-17)	95 Scorecard	97 Scorecard	99 Scorecard	98 Scorecard	86	86 SN , Nat 65, Reg 53	Decrease	
Permanence plan recorded at second review (% of Children have a permanence placement plan by their 2nd review)	16.7%	0%	4.3%	20%				
% of children whose permanence plan is long term fostering are matched with their carers	42%			52%	>80%	Local		
% of all contacts that become new referrals of Children In Need (CiN)	22% Scorecard	24% Scorecard	25%	23%	21 Local	35%	Increase	

INDICATOR TITLE		SEP-20	OCT-20	NOV-20	DEC-20	TARGET	BENCHMARK	PP CHANGE	RAG
MASH									
	% of contacts where a decision being made for a referral for service or not completed in 1 WD or less	94% Scorecard	98% Scorecard	98%	99%	100%	94%	Increase	
	Number of new referrals of Children in Need (CiN) rate per 10,000 (0-17 year olds)	70 Scorecard	72 Scorecard	88 Scorecard	69 Scorecard	Local	56.8 SN 44.6 ENG 49.6	Decrease	
	% of referrals which are re-referrals within one year of a closure assessment	6% Scorecard	7% Scorecard	8%	9%	25%	25% SN 23% Nat 25% SE	Increase	
	Percentage of referrals that lead to No Further Action	19% CHAT	19%	19%	18%	13%	13%		
ASSESSMENT									
	% of Single Assessments (SA) completed within 45 days	87% Scorecard	82% Scorecard	79%	89%	76%	76% SN 81% Nat 81% SE	Decrease	
	% of referrals in the month where an outcome of the decision included a C & F assessment	23.7%	17.8%	25.9%	9.9%			Decrease	
	Rate of completed assessments per 10,000 children aged 0-17	49.9	56.4	70.2	80.4		55.1 SN 46.1 ENG 46.5 SE		
	% of CIN (not CP or LAC) with a visit within timescales	75.9%	75.9%	75.9%	75.9%				
	% of CIN (not CP or LAC) with a review in timescale	tbd							
	% of CIN (not CP or LAC) with an up to date plan	Tbd							
	% of children allocated within 48 hrs of referral	87.8%	87.6%	92.9%	92.5%	100%			

Overview

Grey = Not Rated

Key: pp = percentage point

INDICATOR TITLE		SEP-20	OCT-20	NOV-20	DEC-20	TARGET	BENCH MARK	PP CHANGE	RAG
ELECTIVE HOME EDUCATION									
	% children in priority groups (CP / CIN / YOS) who are EHE and have been allocated		Figs in new academic year	100%		100%			
	% of EHE cohort visited		Figs in new academic year			100%			
CHILDREN WITH DISABILITIES									
	Children visited in standard timescales	80%		83%	85%		82%		
SEND									
	% of EHCA completed in 20 week statutory timescale					90%	50.3%		
EARLY HELP									
	% of Take up of Funded Early Education for 2 yr olds (term time)		63%		Data due Jan 2021	80% Local	65% Local		
PROTECTION AND COURT									
	Number of children subject to CP Planning for 2+ years	9	20	10	10				
	% of LAC with a review in timescale	51.4%	63.0%	72.0%	78%	90% local			
	Monthly % of children have pre proceedings starting within 15 WDs of date of decision to enter pre-proceedings	25%	66%	0%		90% Local	90%		
	% of Pre proceeding assessments completed within 16 weeks from the pre-proceeding meeting	10%	0%	0%		80% Local	80%		
	Child on CPP seen alone	20% CHAT	25%	25%	30%		CHAT 50 %		

CHILDREN'S RESOURCE SERVICE

Number of Edge of Care referrals	570	596	600	609	623	442	Increase	
% of cases showing significant improvement between start and latest 'goal-based scores'	87%	85.1	82.9	85.2%	>80%	87%	Increase	
% of Edge of Care children that have remained with their family	78%	78.6	78.7	78.4%	>75%	80%	No change	
Number of open EoC cases	95	105	101	90	>109	116	Decrease	

YOUTH JUSTICE

Rate of custodial sentences imposed on YP aged 10-17 at time of sentence is <0.3.	0.25 (5)				<0.3	SN - 0.23		
Young people who are in suitable ETE provision when their disposal ended	69% - <16 40% - >16				75% - < 16 75% - > 16	Local		

MET

<p>Number of missing episodes in the month</p> <p>Number of children who are repeat missing in the month</p> <p>Number of missing with a completed missing risk assessment in the month (currently not reported)</p> <p>% of missing who undertook an RHI</p>	<p>3 days of child return. 35/80 (44%)</p> <p>3 WDs of child's return. 40/80 (50%)</p>	<p>42% within 3 days (27/64)</p> <p>67% within 3 working days (43/64)</p>	<p>18 yp had 2 or more (33%) 11 x 2 3 x 3 1 child x 5 1 x 8 1 x 11 1 x 13 84% RI's completed</p>		100%			
<p>Number of missing episodes in the month</p> <p>Number of children looked after who are repeat missing in the month</p> <p>% of LAC missing offered an RHI</p> <p>% of LAC missing who undertook an RHI</p>	<p>100% offered 22/32 completed 69%)</p>	<p>100% RI's offered (21/21)</p> <p>91% RI's completed (19/21)</p>	<p>100% RI's offered 86% RI's completed LAC over 30 miles 100% RI's completed</p>		90%			

Overview

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INDICATOR TITLE		SEP-20	OCT-20	NOV -20	DEC-20	TARGET	BENCH MARK	PP CHANGE	RAG
LOOKED AFTER CHILDREN									
	Total Number of Looked after Children	485	492	503		420	496 SN	increase	
	% of Children with an authorised care plan	96%	98%	97%		95%	95%	increase	
	% of looked after children with a Personal Education Plan (PEP)	97%	30%		98.6%	95%	97%		
	CLA by age bands and gender								
	Looked after Children (LAC) aged under 1	27	30	30	29				
	Looked after Children (LAC) aged 1-4	49	45	43	46				
	Looked after Children (LAC) aged 5-9	91	92	90	87				
	Looked after Children (LAC) aged 10-15	220	226	236	229				
	Looked after Children (LAC) Aged 16+	98	99	104	108				
	Looked after Children (LAC) under S20	41	40	45	45				
	CLA at the age they started LAC	tbd							
	Looked after Children – Female	221	225	229	224				
	Looked After Children Male	263	267	272	274				
	% of Looked after Children visited within timescales	70% Scorecard	80% Scorecard	75%	85%	Local	Local	increase	
	% of Looked After Children placed >20 miles from LA					17.7%	17.7%		
CARE LEAVERS									
	% of Care Leavers in contact and in suitable accommodation	85%	85%	85%	83%	81%	81% SN	No change	
	% of Looked after Children aged 16+ or open Care Leavers with an authorised Pathway Plan	96% Scorecard	98% Scorecard	98%	97%	95%	95%	increase	
	% Care leavers (N)EET	17-18yr in EET = 50% 19-21 yr in EET = 51% (CHAT)	17-18yr olds in EET = 49% 19-21 yr olds in EET = 53%	17-18 yr olds in EET = 51% 19-21yr olds in EET = 50%		40%			
	% of Looked after Children Placed in emergency beds / B&B	0	0			0%	Local	No Change	
	% of care leavers received their health passports	33.33%				100%	Local		Page 22

INDICATOR TITLE	SEP-20	OCT-20	NOV-20	DEC-20	TARGET	BENCH MARK	PP CHANGE	RAG
ADOPTION								
Number of adoptions	4 Scorecard	4 Scorecard	1	4	3 per month	2 SN		
Number of days between entering care and placement for adoption	415 CHAT	456	456		<463	340 days SN 463/ Reg 406 / Nat 486		

FOSTERING AND PLACEMENTS								
Number of In house foster carers	161 Scorecard	160 Scorecard	159	153	200 by 2023			
% of children placed in our own provision	42%	46%			>50%			

SAFEGUARDING CHILDREN'S PARTNERSHIP								
Ensure that 100% of Child Safeguarding Practice Reviews and Serious Case Reviews are completed within timescales.	7 in prog (3 thematic) 1 complete 0 in timescales				in progress 2 1 complete 0 in timescales in progress 5 (3 part of NAI thematic) 1 complete 0 in timescales	100%		