

# Children & Learning Service Performance Report

June 2024



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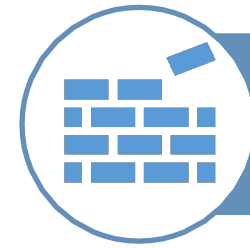
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# Purpose

In order to evidence that **Children & Learning Services** are making a **positive difference for children in the city**, we consider our monthly performance data that is linked to the key outcomes of our governing strategy, **Building for Brilliance 2023**.



## Building for Brilliance; Building for Sustainability; Building for Families, with Families



Ensure that children get the **right support at the right time**, meeting need early, reducing demand and spend on statutory services



Develop **strong, vibrant localities** where families can receive the help they need and practitioners can share their knowledge and expertise



Support children to **remain within, or return to, their birth families**, seeking out and reuniting family members, reducing care costs and freeing up placements for other children.



Promote **permanence and placement stability**, creating strong forever families and reducing increasingly costly alternatives



Build a **permanent, stable, energised workforce**, increasing consistency for children and reducing agency spend



Embed our **practice framework and practice standards** across the whole service, doing the basics brilliantly and being ambitious in our practice expectations





# Right support at the right time – Family Help

Indicator	May-22	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Target	RAG	Direction of travel	So'ton 22/23	Statistical Neighbours	South East	England
Number of referrals into Early Help	246	181	154	172	162	109	139	166	142	144	129	90	87	127		-	⬆️	-	-	-	-
Number of referrals that were stepped down from CSC (no assessment required)		35	35	21	46	27	16	23	18	36	24	15	15	20		-	⬆️	-	-	-	-
Number of Early Help assessments started	133	74	82	119	71	66	89	91	80	79	86	65	71	70		-	⬇️	-	-	-	-
Number of contacts in the month	2100	1828	1948	1804	1471	1532	1923	1763	1459	2018	1818	1780	1705	1709		-	⬇️	-	-	-	-
Rate of contacts per 10,000 population under 18 years old		4213	4229	4272	4173	4123	4166	4159	4171	4207	4251	4201	4233	4205		-	⬆️	-	-	-	-
Number of referrals into statutory service in the month	354	301	285	310	263	267	276	315	216	308	197	202	191	187		-	⬆️	-	-	-	-
Rate of referrals per 10,000 population under 18 years old		770	762	761	760	754	747	732	720	715	691	645	627	604	581	🔴	⬆️	759.8	640.1	-	544.5
Number of C&F assessments completed	285	425	283	292	259	231	222	255	216	266	200	233	186	227		-	⬇️	-	-	-	-
Rate of assessments per 10,000 population under 18 years old		830	827	829	807	776	756	736	716	707	685	651	627	588	580	🔴	⬆️	778.4	628.5	-	557.4
Percentage of assessments completed within 45 days		75	90	89	90	80	87	92	81	89	90	85	83	89	81	🟢	⬆️	81.6	81.1	-	82.5
Number of children with Child in Need Plan (not CWD)	312	524	493	467	462	433	388	464	449	480	453	396	377	372	-	-	⬆️	-	-	-	-
Number of children with Child in Need Plan (CWD)		238	244	254	243	243	237	230	228	221	222	212	213	209	-	-	⬆️	-	-	-	-



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# Right support at the right time – Family Help

## Desired outcome

Improved shared understanding of thresholds resulting in less contacts a month, an increase in referrals and assessments for Early Help, a reduction in statutory referrals and assessments and children open to statutory services. This will result in more focused and intensive work with families requiring statutory services resulting in less children subject to CP planning and coming into our care.

## Progress analysis

- It is encouraging to see a rise in the referrals into Early Help in May, up 46% from April.
- May had 1709 contacts, similar to April 2024. This is down 7% from May 2023.
- The rate of referrals, 604, has reduced by 21% since May 2024 and exceeds the statistical neighbour average of 640. We have set a new target for March 2025 of 581, which would place us in the top 5 performing statistical neighbours. We are currently on target to achieve this.
- Similarly, our rate of assessments has reduced by 29% since May 2023 with a current rate of 588.
- We have consistently met or exceeded our statistical neighbour average rate (81%) of completing assessments within 45 days since May 2023.





# Right support at the right time – Family Safeguarding

Indicator	May-22	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Target	RAG	Direction of travel	So'ton 22/23	Statistical Neighbours	South East	England
Number of strategy discussions held		185	207	144	161	152	152	173	124	147	97	144	121	109	-	-	⬆️	-	-	-	-
Number of Section 47 enquiries completed		126	124	121	86	81	131	112	101	77	86	90	75	84	-	-	⬇️	-	-	-	-
Rate of Section 47 enquiries completed		356	355	346	336	320	323	306	301	297	285	274	261	251	247	🟡	⬆️	352.2	253.0	-	191.6
Percentage of Strategy discussions resulting in Section 47		68	60	84	53	53	86	65	81	52	89	63	62	77	-	-	⬇️	-	-	-	-
Percentage of Section 47s (not already CP or in our care) resulting in ICPC		26	43	21	45	20	20	33	12	22	21	28	24	19	31	🟢	⬇️	23.9	31.1	-	33.0
Number of children subject to CP Plan at end of month	432	355	351	345	346	318	311	320	309	304	307	276	257	256	-	-	⬆️	-	-	-	-
Rate of children subject to CP plans	88	72	71	70	70	64	62	64	62	61	60	56	52	51	49	🟡	⬆️	63.90	52.90	-	43.20
Number of children in our care	559	505	517	518	507	510	503	507	510	494	492	490	488	489	-	-	⬇️	-	-	-	-
Rate of children in our care per 10,000	113	102	105	105	103	103	101	102	102	99	99	98	97	98	87	🔴	⬇️	114.00	100.90	56.00	70.00
Number of children open to the service (Assessment, CIN, CP, CLA, CL)	2406	2326	2304	2297	2259	2112	2085	2111	2036	2069	1986	1973	1905	1865	-	-	⬆️	-	-	-	-
Rate of children open to the service (Assessment, CIN, CP, CLA, CL)	483	455	453	448	422	414	418	423	408	415	396	396	382	374	350	🔴	⬆️	524.8	428.8	-	642.7



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# Right support at the right time – Family Safeguarding

## Desired outcome

Improved shared understanding of thresholds around strategy discussions and section 47 enquiries alongside focused and effective interventions with families during assessments and child in need plans. This will result in less children subject to CP planning and coming into our care.

## Progress analysis

- Our rate of Section 47s, 251, has now reached the statistical neighbour of 253. This was previously our target, but we have set a new one for 24/25 of 247 which is a reduction by 10% from March 2023 (274).
- The rate of children subject to CP planning has reduced to 51, below our previous target and statistical neighbour average of 53. This is down 22% from May 2023 and 42% from May 2022. Our new 24/25 target is 49, a 10% reduction from March 2023 (56).
- The number of children in our care reduced to 489 with a rate of 98. This is down 3% from May 2023, and 13% from May 2022. Whilst we have met the statistical neighbour average target consistently since January 2024, we have set a new target of 87 to achieve by March 2025.
- The number of children open to the service overall reduced by 19% from May 2023 to 1865 with a rate of 374, this is below the statistical neighbour average of 429.





# Strong, safe & vibrant localities

Indicator	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Target	RAG	Direction of travel	So'ton 22/23	Statistical Neighbours	South East	England
Percentage of re-referrals within 12 months	25%	35%	26%	19%	21%	21%	32%	25%	30%	24%	28%	26%	20%	20%	🟢	⬆️	22%	20%		21%
Percentage of referrals leading to NFA	5%	8%	9%	10%	10%	8%	4%	5%	4%	2%	4%	5%	9%	7	🟡	⬇️	14%	7.6%	-	7.1%
Percentage of children subject to 2nd or more CP plan	34%	33%	33%	31%	31%	32%	33%	34%	37%	35%	36%	38%	38%	25%	🔴	➡️	33%	25%		24%
Percentage of children subject to child protection plans with recent core group held in time	85%	83%	79%	69%	85%	84%	89%	74%	88%	89%	93%	88%	86%	95%	🔴	⬇️	-	-	-	-
Percentage of children with Child in Need Plan (not CWD) with CIN review within last 12 weeks	84%	83%	86%	79%	80%	70%	76%	81%	70%	70%	87%	87%	82%	95%	🔴	⬇️	-	-	-	-
Percentage of initial health assessments delivered within 20 working days of date child became looked after.	60%	50%	76%	20%	57%	9%	0%	33%	92%	67%	43%	71%	92%	95%	🔴	⬆️	-	-	-	-
Percentage of children in care for at least 12 months for whom health assessments are up to date.	86%	85%	84%	82%	80%	79%	78%	78%	83%	87%	88%	87%	85%	95%	🔴	⬇️	-	-	-	-





# Strong, safe & vibrant localities

## Outcomes

Stronger partner relationships will lead to a better understanding of referral thresholds. Multi-agency plans will be effective at increasing the safety and wellbeing of children. This will lead to a reduction in the referrals from schools, increase in partner agency led Team Around the Family plans, timeliness of Core Group activity, decrease in children with more than one period of CP planning, and increase in Child In Need Plans concluding within 6 months.

## Progress analysis

- The percentage of re-referrals reduced from 26% to 20% in May, achieving our target to be in line with the statistical neighbour average.
- The percentage of referrals leading to No Further Action (NFA) increased to 9%, which is above our target and the statistical neighbour average. This will be monitored if it arises as a pattern in coming months.
- An in-depth review of children subject to child protection planning has been undertaken by the Independent Chairs and identified that of those returning for a child protection plan, only 2% had been subject to a CP plan within 12 months, and 7% within 24 months.
- Core group recording for April increased from 75% to 88%, which reflects the recording can be delayed in being put on the system. In May, the recording was 86%, and will be higher next month as the system is updated. Core group activity is a key focus in Assurance Clinics for the Family Safeguarding service.
- In May, of the 13 new children into care, 12 had an initial health assessment in timescales. The 1 that didn't was a child placed out of area where the provider could not meet timescales.
- There is creative work ongoing regarding the health reviews for looked after children to encourage the engagement of older children who are currently choosing not to attend these.





# Children remain within or return to their birth families

Indicator	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Target	RAG	Direction of travel
Number of children in our care	517	518	507	510	505	504	507	510	494	492	490	488	489	-	-	↓
Rate of children in our care per 10,000	105	105	103	103	102	101	102	102	99	99	98	97	98	87	🔴	↓
Number of new CLA in month	31	17	10	17	15	13	17	21	8	7	14	17	15	11	🔴	↑
Number of new CLA in month who are UASC	2	2	2	3	4	2	1	1	2	2	4	2	0	-	-	↑
Number of Ceased CLA in the month excluding UASC	15	18	13	14	17	13	10	15	17	6	15	18	9	-	-	↓
Number of CLA achieved CAO or SGO	4	4	2	3	5	3	1	1	1	1	1	4	2	3.5	🔴	↓
Number of CLA returned home as part of care planning	2	5	3	5	6	6	6	5	9	1	4	4	1	6.5	🔴	↓
Number of CLA placed with parents at the end of the month	48	44	39	39	34	33	38	43	49	49	45	43	40	34	🔴	↓
Number of CLA placed in Connected Carer placements at the end of the month	52	50	47	40	42	41	51	56	54	57	65	73	71	-	-	↑



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# Children remain within or return to their birth families

**Outcomes** – Children in our care return to live with their birth families, and more children are enabled to remain with their birth families, so we bring less children into our care through intensive working with families at child in need and child protection.

## Progress analysis –

- The rate of children in our care has remained below our statistical neighbour average target of 100. We have 28 less children in our care than we did in May 2023.
- In May, 15 children came into our care, 2 have returned to family. Our plan is to reduce the number of children entering our care to an average of 11 a month, this is linked to the Family Safeguarding approach being fully launched in September 2024.
- We had 14 children leaving care, of these 5 were UASC. Of the 9 non-UASC, 2 achieved permanence with a family member, and 1 was returned home as part of care planning.
- We have a high number of children placed with family members, family seeking is an essential part of keeping children within their families and this role is being strengthened within the new Family Safeguarding structure. For those children remaining within families long term, we are keen to pursue permanence through Special Guardianship Orders and Child Arrangement Orders with more rigour.



# Promote permanence and placement stability

Indicator	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Target	RAG	Direction of travel
Number of children in our care	517	518	507	510	505	504	507	510	494	492	490	488	489			↓
Percentage of CLA at end of month with 3 or more placements during the year	15	14	16	18	17	19	18	19	18	19	18	17	16	10	🔴	↑
Number of CLA placed in IFA placements as at the end of the month	144	146	141	147	142	141	137	133	132	131	131	129	127	91	🔴	↑
Percentage of CLA placed in IFA placements as at the end of the month	27	26	27	29	28	28	27	26	27	27	27	26	26	20	🔴	→
Number of CLA placed in children's homes	43	43	42	43	43	39	38	35	34	33	35	35	36	31	🔴	↓
Percentage of CLA placed in children's homes	8	8	8	8	8	8	8	7	7	7	7	7	7	6	🟡	→
Number of CLA placed in unregulated/ unregistered settings at the end of the month	30	36	42	42	44	48	48	49	46	47	46	43	42	20	🔴	↑
Percentage of CLA placed in unregulated/ unregistered settings at the end of the month	6	7	8	8	8	10	9	10	9	10	9	9	9	4	🔴	→
Number of CLA placed for adoption at period end	19	19	13	15	15	17	15	13	13	16	15	13	13			
Number of children placed with SCC foster carers (including connected carers)	213	206	195	193	198	201	206	205	204	200	202	212	221	285	🔴	↑
Percentage of children placed with SCC foster carers (including connected carers)	40	39	38	38	39	40	41	40	41	41	41	43	45	58	🔴	↑





# Promote permanence and placement stability

## Progress analysis

- Placement stability remains a key focus for leaders and staff as our percentage of children in our care with 3 or more placement moves remains about 16%, down from 19% in February. Systems and processes within fostering, pathways through care and family safeguarding are being reviewed to ensure earlier identification of placements that may be at risk or under pressure, and that the placement stability panel and the new Building Bridges Team are accessed for intensive support as required.
- The number of children placed in independent fostering agencies has reduced to 127 from 147 in August 2023, this is the lowest for the last 12 months.
- 221 children are placed within our own foster placements, this is 45% of the overall cohort and up from 193 in August 2023. The ambition is for this to reach 58%, but this will depend on successful recruitment and assessment of new fostering households alongside retaining current carers. Nationally there are significant challenges to recruiting foster carers with significant competition from independent fostering agencies that are able to pay foster carers significantly more per child in their care. We are working with Newton on fostering placement sufficiency as part of their wider remit.
- There are 36 children in children's homes, down from 43 in May 2023.
- We have 42 young people in unregulated or unregistered placements, down from 49 in December 2023. All of these settings are in the process of being registered with Ofsted. These young people have additional Service Lead and Head of Service oversight and are reviewed by the Deputy Director monthly.
- Introduction of the Mockingbird model of fostering is in the implementation phase.





# Promote permanence and placement stability

## Education

- There are 8 children in our care aged 16 or under that are out of education, or not accessing education, 7 have Special Educational Needs.
- 1 is a newly arrived unaccompanied asylum seeking child, the virtual school are liaising with the virtual school where he is placed to secure a school placement.
- Of the remaining 7, 1 has applied to college and the virtual school are clarifying any funding arrangements. 1 is receiving tuition while school consults are active. 1 has a school place identified and is waiting for a transition plan. 1 child is about to move placements, accessing education is part of his care plan. 1 child is receiving tutoring whilst post 16 option being sought for September. Another child requires significant emotional and mental health support, current school struggled and gave notice, Alternative Provision programme provided whilst alternative school identified.
- 22 looked after young people aged 16 and 17 are not in employment, education or training. This is down from 29 in March. 4 of these have Special Educational Needs. 1 of these is a parent, 3 are not yet ready for education, employment or training. 18 are seeking EET.



# Permanent, stable workforce

Indicator	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Target	RAG	Direction of travel
Total number of children held by social worker		1497	1467	1366	1258	1166	1261	1398	1365	1332	1293	1228	1210			↑
Average number of children per primary caseholder (based on 1 FTE)	16.19	15.87	16.40	15.64	14.50	14.21	15.12	15.82	16.00	15.93	15.72	15.26	14.81			↑
Average number of children per qualified Social Worker (1 FTE)	16.38	15.76	16.67	16.46	14.98	14.76	16.33	17.92	17.73	17.76	17.47	16.59	15.71			↑
Total number of case holders with 20+ children	50	43	47	36	37	34	43	48	44	44	41	41	32			↑
Average number of children per worker with 20+ children (1 FTE)	22.76	22.65	22.74	22.88	22.30	21.53	22.16	22.54	22.77	22.84	22.76	22.56	22.75			↓
Average number of children per worker in top 40	23.45	22.85	23.23	22.40	22.05	21.15	22.33	23.05	23.05	23.05	22.83	22.63	22.00			↑
Percentage of CLA that have been in care for 12+m, with same social worker for last 6 months	59	62	68	74	75	80	78	73	73	73	71	56	54	75	🔴	↓
Percentage of children open for 6+ months that have had 2 or more social workers in the last 6 months	34%	35%	33%	32%	39%	38%	36%	37%	38%	38%	32%	33%	34%	25	🔴	↓



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# Permanent, stable workforce

## Progress analysis

- Caseloads for social workers have decreased from 17.76 in February to 15.71. At our peak we had 110 caseholding social workers (due to high levels of agency), and currently have 85. We are currently holding a small number of vacancies in our Pathways Through Care service and have reduced the number of agency social workers in the system to 12.
- The number of social workers with 20 or more children on their caseload has reduced from 48 in December 2023 to 24 in May 2024. This is down from 54 in March 2023.
- Employee turnover has remained stable in Children & Learning. In our neighbouring local authorities, they have seen an increased reliance on agency staff, which drive up costs and create increased instability for families.
- Maintaining a stable and high-quality workforce remains a key priority for leadership, especially at a time of change and where neighbours offer higher wages to attract permanent staff. The recent launch of the re-design proposals can create uncertainty for staff and there are attractive opportunities for them within neighbouring authorities. Focussed consideration is being given to supporting staff through this process.

## Outcomes

Children and families maintain working relationships with consistent practitioners, who benefit from stable management support and oversight. Agency staff numbers will reduce contributing towards financial responsibility.





# Embedding Practice Framework and Standards

## Outcomes

### Audits will evidence:

- An improved quality of supervision and standard of practice.
- Contingency planning will be clear in all plans from the beginning of interventions and involvements.
- Systemic practice will be evidenced in care recording audits of visits, assessments, plans, supervisions, chronologies.
- Safe & Together will be evident in work with families increasing involvement of perpetrators, partnering with survivors and achieving long term safety for children.

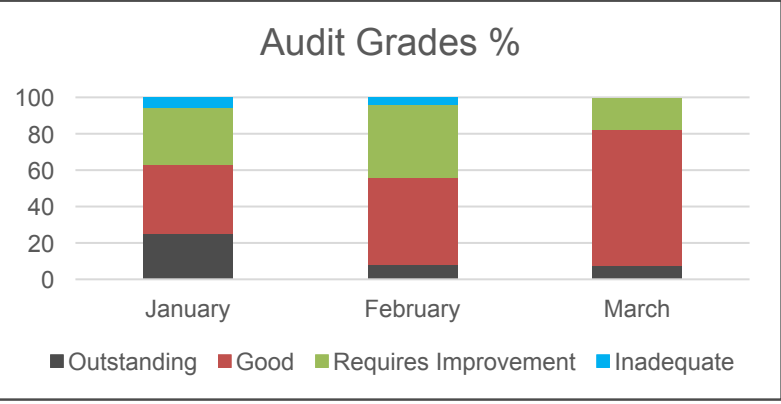
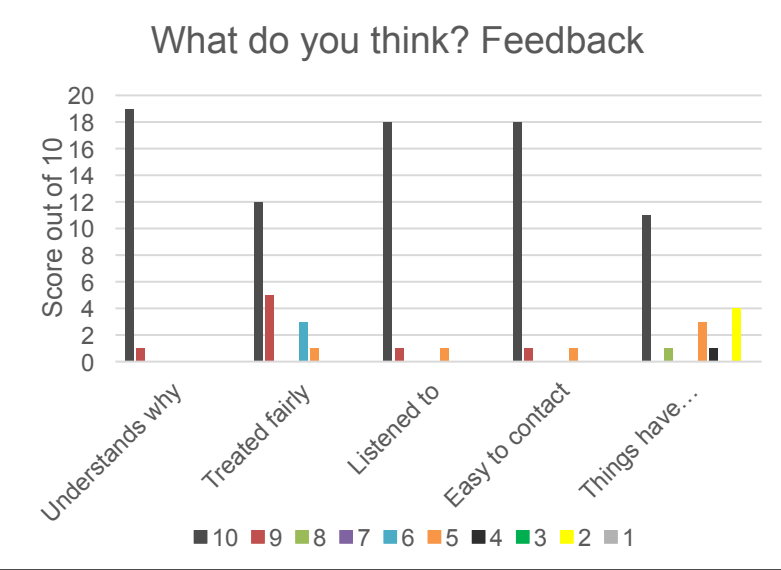
### Progress analysis Quarter 4 Audit overview:

#### Social Work with Families

- 'L believes that even small steps of the plan make this better for her family and she fully understands why we are involved.'
- 'More than one worker - Felt this was very annoying as having to meet new people and tell story over again is not ideal and they struggle to trust people.'
- 'There isn't anything I would change about the support Sarah has offered to myself and my family. She should continue to be her authentic self, to spend time getting to know the family and building rappsots before bringing in interventions as we personally found this made a huge difference.'
- 'Wanted help so was happy to have a social worker and understood both roles of assessment social worker and longer term social worker'
- 'Better changing workers as she feels more listened to.'
- 'Has not had positive experiences with other workers but appreciates this was when they were in more need. Felt more listened to now and that I wish to keep the family together. Feels that she can approach her worker and tell her things without being looked down upon'.

#### Young People's Service

- 'The family were telling me all about how brilliant Kara [social worker] is. Dad was saying how much she has done for them and how she is like the backbone of the family and their son really listens to what she says to him, which is a huge help for the family. His son was saying how much he enjoys seeing Kara and has missed her over Christmas/new year and is looking forward to seeing her on Friday!'



# Performance - Visiting

## Progress analysis

- Early Help recording of visits dipped in May, but remains higher than months prior to April 2024.
- Visits to children within Jigsaw (children with disabilities team) remains below expectations. The service now has a Service Manager, and there are recruitment processes for two team manager positions. There is a clear improvement plan in place for the service, and the team is now fully staffed following the restructure.
- The Pathways Through Care team are also finding that higher than average caseloads resulting from staff vacancies are impacting on the recording of visits, and achieving these all in timescales. Recruitment processes are underway and additional agency workers have been moved into the service. They are also recruiting to two team manager posts, that will help to drive the performance improvements.

Indicator	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Target	RAG	Direction of travel
Percentage of children open to Early Help with a visit in the last 4 weeks	61%	60%	66%	67%	58%	71%	69%	62%	66%	62%	74%	81%	75%	95%	<span style="color: red;">●</span>	↓
Percentage of children with an active Child in Need Plan (not CWD) visited within last 6 weeks	98%	95%	96%	94%	96%	96%	95%	96%	95%	97%	97%	98%	99%	95%	<span style="color: green;">●</span>	↑
Percentage of children with an active Child in Need Plan (not CWD) visited within last 3 weeks	81%	74%	77%	77%	77%	86%	85%	89%	85%	87%	88%	90%	94%	90%	<span style="color: green;">●</span>	↑
Percentage of children with an active Child in Need Plan (CWD) visited within agreed timescales	86%	95%	88%	77%	73%	80%	82%	77%	73%	74%	84%	81%	77%	95%	<span style="color: red;">●</span>	↓
Percentage of children subject to Child Protection Plan visited within last 10 working days	92%	90%	84%	86%	90%	88%	92%	85%	93%	94%	91%	98%	98%	95%	<span style="color: green;">●</span>	→
Percentage of children subject to Child Protection Plan visited within last 4 weeks	98%	98%	97%	96%	98%	97%	99%	96%	99%	98%	95%	92%	90%	95%	<span style="color: orange;">●</span>	↓
Percentage of CLA for whom a visit has taken place within agreed timescales	92%	89%	89%	83%	81%	81%	85%	83%	83%	79%	83%	80%	84%	95%	<span style="color: red;">●</span>	↑



# Performance - Supervision

## Progress analysis

- Supervision within Jigsaw and Pathways Through Care have dipped for the same reasons as set out above for the visiting recording in terms of staff and management vacancies.
- Early Help have also struggled due to managers absence, and staff vacancies. Through the recent restructure this has been redressed, and recording will be focus for the new Service Managers in place.

Indicator	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Target	RAG	Direction of travel
Percentage of children open to Early Help with supervision in timescales	82%	72%	82%	89%	82%	81%	68%	79%	74%	87%	79%	79%	78%	95%	Red	Down
Percentage of children open for assessment who had supervision in timescales	100%	100%	100%	99%	100%	100%	99%	99%	99%	97%	97%	96%	92%	95%	Yellow	Down
Percentage of children with a Child in Need Plan (not CWD) who had supervision within timescales	96%	85%	79%	84%	86%	89%	91%	97%	88%	90%	94%	88%	97%	95%	Green	Up
Percentage of children open to the Children with Disabilities team who had their supervision within timescales	100%	100%	100%	99%	99%	99%	99%	99%	98%	99%	97%	94%	85%	95%	Red	Down
Percentage of CPP who had their supervision and within timescales	98%	87%	85%	89%	93%	96%	94%	96%	91%	96%	92%	93%	95%	95%	Green	Up
Percentage of CLA who had their supervision and was within the timescale	94%	88%	90%	78%	73%	81%	83%	83%	94%	88%	81%	77%	80%	95%	Red	Up
Percentage of Care Leavers who had their supervision and was within the timescale	92%	92%	88%	83%	79%	83%	81%	77%	90%	91%	87%	87%	88%	95%	Red	Up

