

Quarter 1 2023/24

Purpose of the report







To provide a strategic overview of the Council's performance for Quarter 1 2023/24.

The following scorecards are enclosed:

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Key to Symbols

Reporting Basis	
Year to Date	Performance accumulated over the year
Rolling Year	Average performance over a 12 month period
Annual	Performance measured once a year
Latest Quarter	Performance this quarter
Snapshot	Performance at a particular point in time
Forecast	Predicted position at the end of the year

Measure Symbols	
	Performance Better than Target
	Performance Worse than Target
	Performance significantly worse than Target
	No information
	Missing Target
	No Value
Bigger is Better	A bigger value for this measure is good
Smaller is Better	A smaller value for this measure is good
Plan is best	Where it is better for performance to be on target rather than above or below

Risk	Impact/Consequence				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Highly Likely (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Possible (3)	3	6	9	12	15
Unlikely (2)	2	4	6	8	10
Remote (1)	1	2	3	4	5

Risk Rating
(calculated by multiplying the Impact with the Likelihood of each risk)

Risk Symbols	
	Risk Value Increasing
	Risk Value Decreasing
	No Change

Level of Risk	Score
Low	1 - 6
Moderate	7 - 12
High	13 - 25

Transforming Children's Services

Children's Social Care



Quality Assurance

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23	Comments	Comparator Group
% of audits judged as good or better	Bigger is Better	Latest Quarter	40.0%	34.0%	47.0%	53.0%	48.0%	50.0%	● Performance is based on audits carried out during two of the three months of the quarter due to activity being paused during the JTAI inspection.	n/a
% of Children open to Social Care with 2 or fewer Social Workers in 6 months	Bigger is Better	Snapshot	85.9%	86.5%	85.1%	86.5%	87.3%	90.0%	●	n/a

Contact Activity

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23	Comments	Comparator Group
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Latest Quarter	24.3%	26.2%	27.0%	28.6%	26.3%	21.5%	▲	20.1%
% Initial visits in time	Bigger is Better	Latest Quarter	72.8%	68.5%	70.7%	75.9%	75.7%	85.0%	▲	n/a
% of final decisions made within time for all contacts.	Bigger is Better	Latest Quarter					66.9%	90.0%	▲	n/a

Children in Need of Help & Protection

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23	Comments	Comparator Group
% of Single Assessments completed within 45 working days	Bigger is Better	Latest Quarter	80.4%	81.0%	73.6%	75.4%	84.1%	85.0%	● There was improvement in the timeliness of assessments for children for the second quarter, from 73.6% to 84.1%. Performance was within tolerance of target.	82.4%
% of Children becoming the subject of a Child Protection Plan for a second or subsequent time	Smaller is Better	Latest Quarter	23.2%	42.0%	20.5%	22.4%	31.7%	25.0%	▲ Just under one-third of children made subject to a protection plan during Quarter 1 had had a previous plan (31.7%). This is an increase for the second quarter, from 20.5%, and is worse than target (25%). As a result of the rise in repeat protection planning in Quarter 1, performance over a 12-month period has increased to 29.4% and is worse than the preceding 12-month period (26.9%) and the peer group average (25.3%, 2021/22).	25.3%
% of Children subject to Child Protection Plans lasting 2 years or more	Smaller is Better	Snapshot	3.4%	3.1%	1.3%	1.8%	3.9%	1.6%	▲ 22 children have been subject to a protection plan for more than two years (3.9%). This is worse than target and the peer group average (1.6%, March 2022). Just over three-quarters of these children are in pre or court proceedings.	1.6%
% Strategy discussions took place in 5 working days	Bigger is Better	Quarterly	71.3%	65.0%	67.1%	89.2%	93.0%	90.0%	★ The pace of Strategy Discussions continued to improve for the third quarter, up from 63% to 93%. Performance was better than target for the first time in more than a year. This is an area of success as Ofsted highlighted this as in need of improvement during last year's inspection.	n/a

Children in Care

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Children who are fostered who are placed with the in-house fostering service	Bigger is Better	Snapshot	66.0%	66.0%	67.0%	68.0%	68.0%	70.0%	●		n/a
% of Children in Care for more than 2.5 years in the same placement for at least 2 years	Bigger is Better	Snapshot	64.0%	63.0%	62.3%	66.1%	63.8%	68.0%	▲		71.1%
% Children in Care (CIC) reviewed in timescales	Bigger is Better	Latest Quarter	94.5%	96.0%	96.0%	98.0%	98.0%	95.0%	★		n/a
% of Children in Care with 3 or more placements in the last 12 months	Smaller is Better	Snapshot	12.3%	14.1%	13.8%	14.8%	14.6%	12.0%	▲		9.7%
% Children in Care persistently absent	Smaller is Better	Snapshot	24.5%	16.4%	24.8%	25.1%	27.9%	15.0%	▲		
% of children who have been admitted to care within 12 months of previously being in care	Smaller is Better	Latest Quarter	13.6%	4.8%	6.1%	11.5%	3.4%	7.0%	★		11.4%

Care Experienced Young People

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Young People aged 19-21 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Snapshot	94.0%	90.7%	91.9%	91.1%	94.1%	95.0%	●	We performed best for our 19-21 year olds at the end of Quarter 1. Across all age groups 92% of care experienced adults were living in suitable housing. Performance was lowest for younger care experienced people (87%) and was worse than target.	86.1%
The proportion of young people aged 19-21 who were looked after aged 16 that are in employment, education or training	Bigger is Better	Snapshot	56.7%	55.0%	56.4%	58.5%	52.0%	75.0%	▲	There has been a reduction in the proportion of care experienced adults in education, training and employment compared with last quarter and the same time last year. (All age groups Q1 2022/23: 57.5%, Q4 2022/23: 58.2% and Q1 2023/24: 50.5%). Younger care experienced adults have seen the greatest change, with the proportion in education, training and employment opportunities reducing from 60.7% at the same time last year 62.1% at the end of last quarter to 48.6%.	52.9%

Children & Young People - Good Management

Days Lost to Sickness/Absence per FTE - CYP

		Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments
SPD 8 Corporate Good Management	Days lost to sickness/absence per FTE - Childrens	Smaller is Better	Latest Quarter	1.61	1.82	1.85	1.62	1.38	2.10	★	

Days Lost to Long Term Sickness/Absence per FTE - CYP

		Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments
SPD 8 Corporate Good Management	Days lost to long term sickness/ absence per FTE - Childrens	Smaller is Better	Latest Quarter	1.03	1.09	0.87	0.79	0.95	1.06	★	

Days Lost to Stress per FTE - CYP

		Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments
SPD 8 Corporate Good Management	Days lost to stress per FTE - Childrens	Smaller is Better	Latest Quarter	0.74	0.73	0.77	0.65	0.57	0.77	★	

% Staff Appraisals Complete & Entered on SAP - CYP

		Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Comments
SPD 8 Corporate Good Management	% of Appraisals completed - Childrens	Bigger is Better	Rolling Year					68.0%	

Staff Turnover (Staff Leaving as a % of All Staff) CYP

		Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Comments
SPD 8 Corporate Good Management	Staff Turnover (staff leaving as a % of all staff) - Childrens	Smaller is Better	Latest Quarter		14.9%	14.7%	13.3%	12.7%	11.5%

Number of Health and Safety Executive Reports completed - CYP

		Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments
SPD 8 Corporate Good Management	Number of Health and Safety Executive Reports completed (RIDDOR) Childrens	Smaller is Better	Latest Quarter	0	0	0	0	0	1	★	

Audit recommendations outstanding beyond target date - CYP

		Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments
SPD 8 Corporate Good Management	Audit recommendations outstanding beyond target date - Childrens	Smaller is Better	Latest Quarter	0	4	5	8	8	0	▲	6 of these will be followed up as part of planned followed up activities. The remaining 2 targets dates have just elapsed and will be followed up with the action owners during July.