



**Report to OCG**

**Contract Key Performance  
Indicators of Birmingham  
Children's Trust**

**December 1st– 31st 2018**

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No.	Indicator
<b>KPI 1</b>	% of all referrals with a decision within 24 hours
<b>KPI 2</b>	% of re-referrals to children's social care within 12 months
<b>KPI 3</b>	% assessments completed within 45 working days
<b>KPI 4</b>	Child in Need cases open for more than 2 years
<b>KPI 5</b>	% Initial CP Conferences (ICPCs) held within 15 working days
<b>KPI 6</b>	% of children who become the subject of a CP plan for a second or subsequent time within the last 2 years
<b>KPI 7</b>	% of children (under 16 years) who have been looked after for 2.5 years or more, and in the same placement (or placed for adoption) continuously for 2 years or more
<b>KPI 8</b>	% of looked after reviews held on time
<b>KPI 9</b>	% of care leavers who are in Education, Employment, and Training (EET)
<b>KPI 10</b>	Average time between the LA receiving court authority to place a child and deciding on a match (A2)
<b>KPI 11</b>	% of young offenders that re-offend
<b>KPI 12</b>	% of agency social workers (including team managers)
<b>KPI 13</b>	% child protection plans ending within 3 months or less
<b>KPI 14</b>	Average caseload of qualified social workers
<b>KPI 15</b>	% of social workers who have had supervision (in month)
<b>Bi-monthly</b>	Practice Quality: Audit and Evaluation Report, setting out what PE/Audit/Review work has been done in the period, and the outcomes/impact

## 1. Purpose of the Report

1.1 To provide contractual performance information.

## 2. Background

2.1 The contractual and performance of Birmingham Children's Trust is monitored monthly through the Operational Commissioning Group.

2.2 BCT went live on April 1<sup>st</sup> 2018.

2.3 Information contained within this report will include all 15 of the Key Performance Indicators judged against target, tolerance, trend chart and narrative from operational staff.

2.5 The performance information relates to the period 1<sup>st</sup> to 31st December 2018.



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## Comparisons of headline rates per capita to published statistics

Rate per 10000	Latest published statistics				
	Dec-18	Birmingham	SN	National	WM
		Mar-18			
Referrals	492 (Rolling 12M)	605	685	553	649
Assessments completed	503 (Rolling 12M)	513	660	532	569
Children subject to S47 enquiries	152(Rolling 12 M)	159	241	167	192
Children subject of an ICPC	63 (Rolling 12 M)	64	94	67	76
Children in Need	295	312	410	341	369
Children with a CP Plan	43	41	61	45	47
Children in Care	67	67	77	64	78



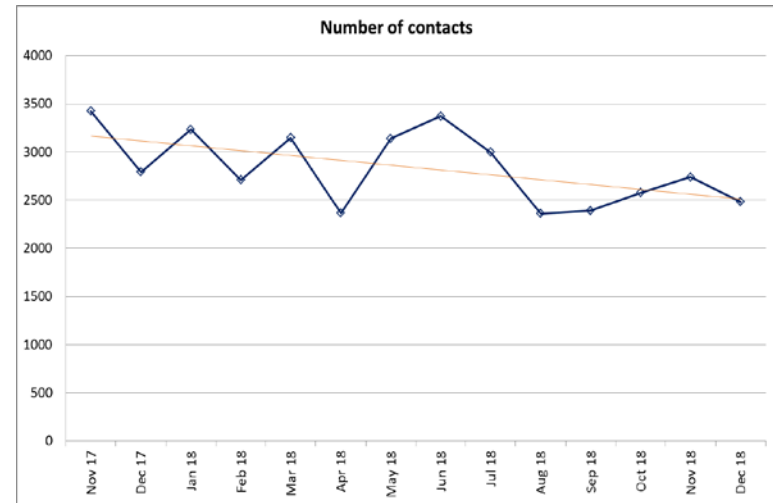
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## Number of contacts received: CASS

	Prev. 12 months	Dec-18
	average	
No of contacts	2,818	2,482

### Commentary

The number of contacts received has been reducing over the past 12 months. There are seasonal variations during school holidays where numbers being referred from schools decline, but start to increase again from the beginning of term. This month saw a further reduction in contacts but that may be linked to the holiday period.

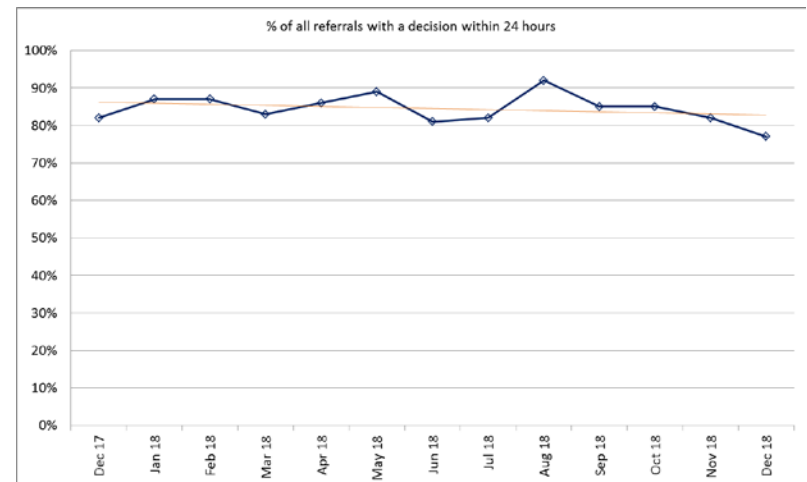


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Performance Indicator 1	% of referrals with a decision within 24 hours Good = High/Increasing	Target 18/19 85%	Tolerance 75 - 95%
		Prev. 12 months cumulative	Dec-18
Referrals with a decision within 24 hours		9,736	423
Total Referrals Authorised		11,456	548
% of all referrals with a decision within 24 hours		85%	77%

## Commentary

There has been a reduction in performance. There is now a greater focus on the quality of lateral checks to ensure appropriate decision making and to support fewer inappropriate referrals and re-referrals. This indicator remains within tolerance. This means that children are receiving a timely response when they are first referred to the Trust.



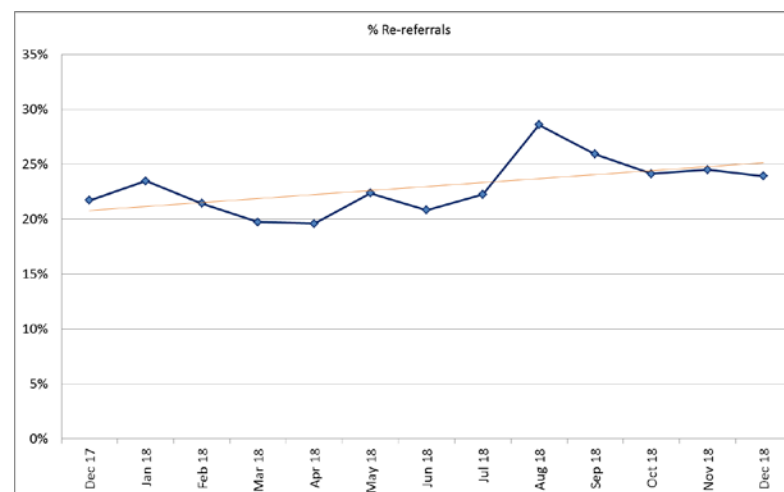
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<b>Performance Indicator 2</b>	<b>% of re-referrals to children's social care within 12 months</b> <b>Good = Low/Decreasing</b>	<b>Target 18/19</b> <b>21%</b>	<b>Tolerance</b> <b>17-24%</b>
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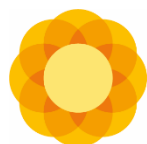
	Prev. 12 months cumulative	Dec-18
No. re-referrals	3,289	216
Total Referrals Initiated	14,513	903
Re-referrals %	23%	24%

## Commentary

Extensive work has been completed to understand why re-referrals have previously exceeded the target. An increased focus on practice oversight has resulted in the number of children referred for a second or subsequent time reducing and remaining within tolerance. We continue to have a number of measures in place to support improvements in practice in this area, both to assure ourselves that we do not close cases too soon, and to ensure that we do not intervene in family life unnecessarily.



National average	22%
Statistical Neighbours average	23%

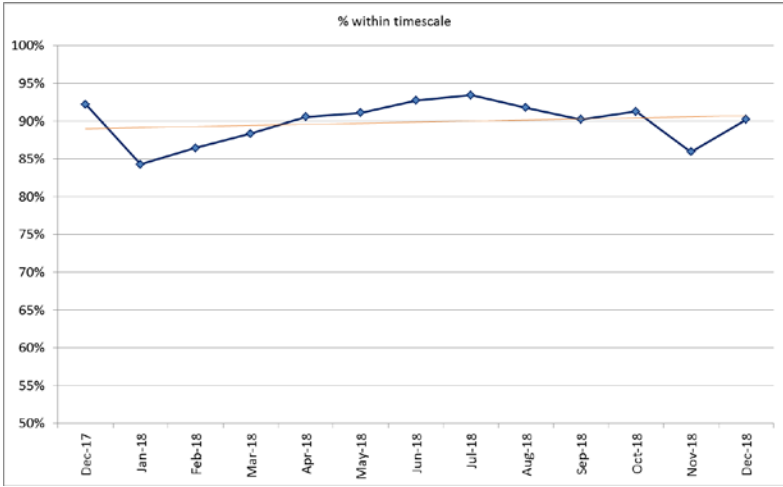


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<b>Performance Indicator 3</b>	<b>% of assessments completed within 45 working days</b> <b>Good = High/Increasing</b>	<b>Target 18/19</b> <b>85%</b>	<b>Tolerance</b> <b>80-90%</b>
		<b>Prev. 12 months average</b>	<b>Dec-18</b>
No. inside		1,091	811
No. outside		126	88
Total		1,217	899
% Inside		90%	90%

### Commentary

The rate of assessments being completed within 45 days has improved this month. Performance remains above target, statistical neighbours and the national average. Regular sampling of assessments helps us to understand the quality of assessments. This is an improving area.



National Average	83%
Statistical Neighbours Average	83%



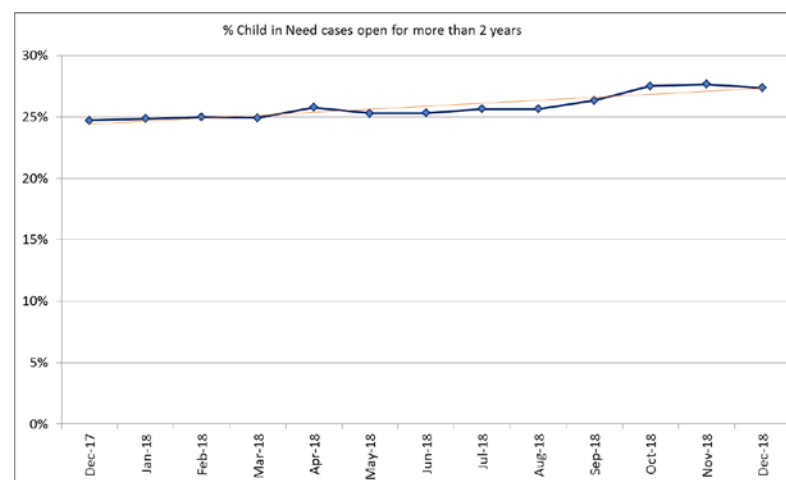
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<b>Performance Indicator 4</b>	<b>Child in need cases open for more than 2 years</b> <b>Good = Low/Stable</b>	<b>Target 18/19</b> <b>30%</b>	<b>Tolerance</b> <b>24-36%</b>
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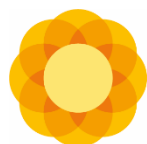
	Prev. 12 months average	Dec-18
Total of CIN cases open for more than 2 years	2,210	2,161
Total Number of CIN Cases	8,801	7,897
% of Child in Need cases open for more than 2 years	26%	27%

## Commentary

Performance is stable and remains within tolerance. We are always likely to have a lower than national average of open children in need cases, as we have a strong Family Support service working with families below the statutory threshold.



National Average	31%
Statistical Neighbours Average	30%



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Performance Indicator 5	% Initial CP Conferences (ICPCs) held within 15 working days Good = High/Increasing	Target 18/19 80%	Tolerance 75-85%
At least one visit in a month		Prev. 12 months average	Dec-18
Number of ICPC's held within 15 working days		128	46
Number of ICPC's		158	51
% of ICPC's held within 15 working days		81%	90%

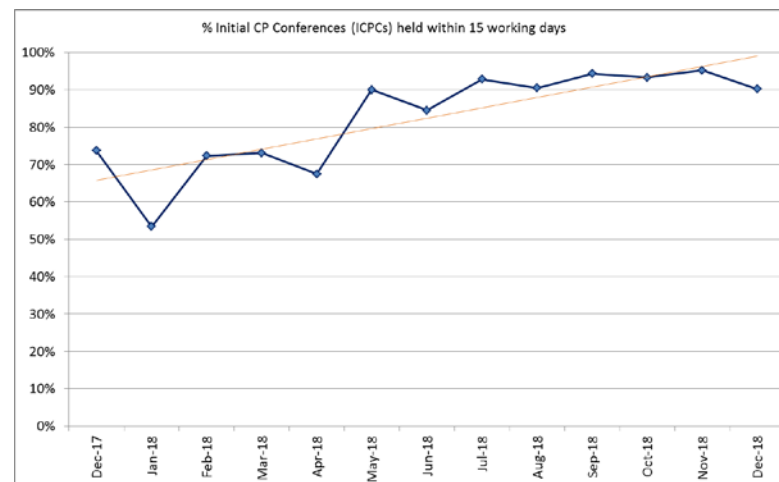
## Commentary

We continue to exceed the upper tolerance which indicates very good performance. The rolling 12 month figure continues to improve.

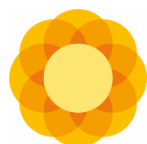
We are currently performing better than the national average and our statistical neighbours.

Significant work has taken place to ensure that initial child protection conferences take place within 15 working days of the decision.

We have put measures in place to maintain this target and we continue to closely monitor performance.



National Average	77%
Statistical Neighbours Average	81%



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**Performance Indicator 6**

**% of children who become the subject of a CP plan for a second or subsequent time within the last 2 years**  
**Good = Low/Decreasing**

**Target 18/19**  
**12%**

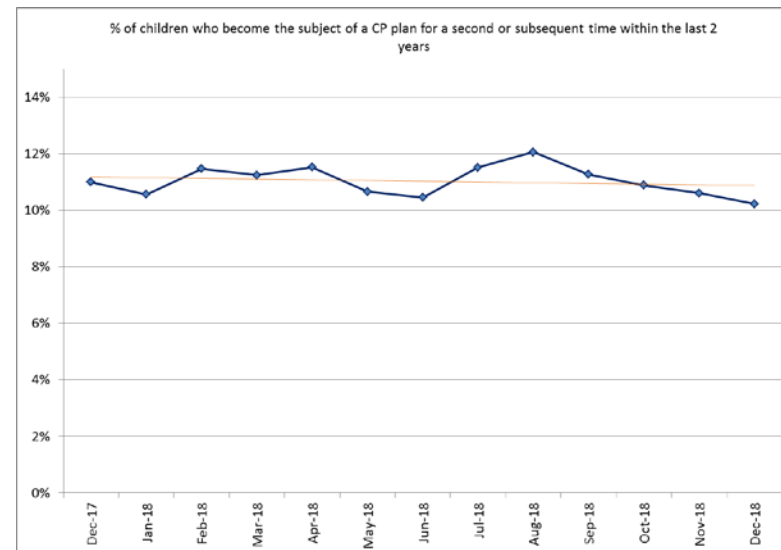
**Tolerance**  
**9-14%**

	Prev. 12 months average	Dec-18
Number of children on a CP Plan	1,752	1,820
Number of children who become the subject of a CP plan for a second or subsequent time within the last 2 years	195	186
% of children who become the subject of a CP plan for a second or subsequent time within the last 2 years	11%	10%

**Commentary**

Performance in this area is stable. A lower number indicates that multi-agency child protection intervention is becoming more effective in preventing a second or subsequent period of CP planning .

This indicator is monitored monthly by examining individual children’s situations and collating results to identify trends. We understand the issues leading to children having repeat CP plans and are working across the Trust and partnership to ensure more robust long-term support is in place for children stepping down from CP.



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**Performance  
Indicator 7**

**% of children (under 16 years) who have been  
looked after for 2.5 years or more, and in the  
same placement (or placed for adoption)  
continuously for 2 years or more  
Good = High/Increasing**

**Target 18/19  
65%**

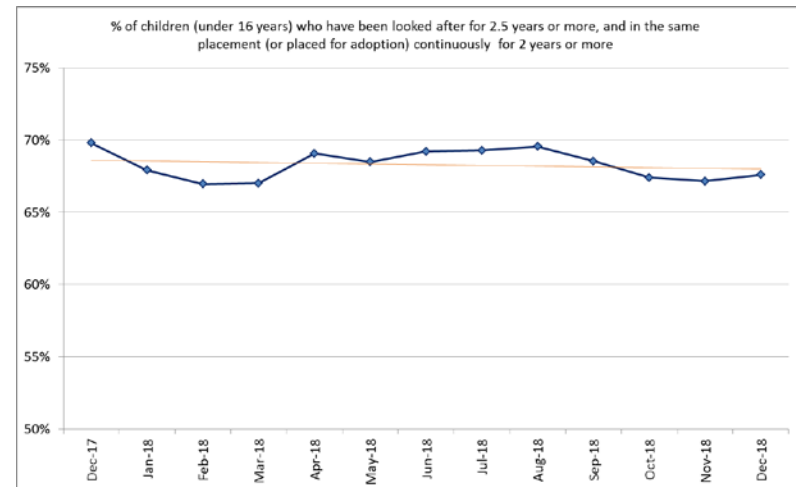
**Tolerance  
62-69%**

	Prev. 12 months average	Dec-18
Looked after > 2.5 years, same placement > 2 yrs, or placed for adoption	472	463
Total Children	691	685
%	68%	68%

## Commentary

This is a long-term indicator that should not vary greatly month by month. We are performing above target, and remain within tolerance. However, we are below our statistical neighbours and the national average. Attention is being paid to this area as we increase our focus on permanence planning for children in care.

The majority of children in care experience stable, long term placements.



National Average	70%
Statistical Neighbours Average	69%



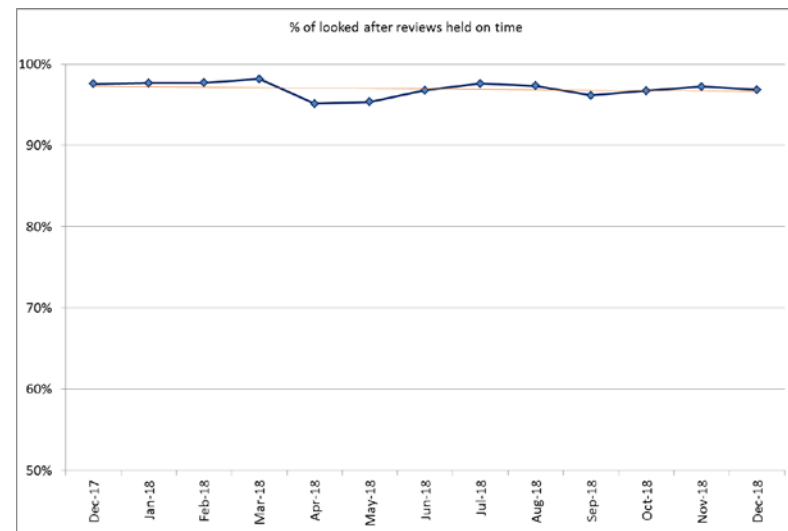
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Performance Indicator 8	% of looked after reviews held on time Good = High/Increasing	Target 18/19 96%	Tolerance 86-100%
Prev. YTD			
In Time (YTD)		3,198	3,513
Total LAC Reviews (YTD)		3,289	3,628
%		97%	97%

### Commentary

Performance in this area is stable and remains within tolerances, exceeding the target again this month. There is ongoing work to ensure both the timeliness of reviews and the recording of the meetings.

The vast majority of children have their care plans reviewed in a timely way. This is good practice. We continue to review the 3% of children who have not received their reviews on time to understand why this is the case and we take action if necessary.



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**Performance  
Indicator 9**

**% of care leavers who are in Education,  
Employment and Training (EET)**  
Good = High/Increasing

**Target 18/19  
55%**

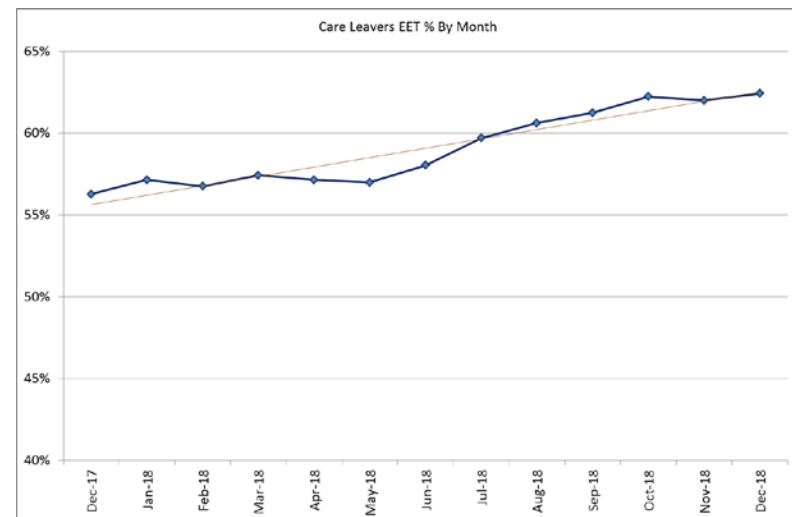
**Tolerance  
50-80%**

	Prev. YTD	Dec-18
Care leavers in EET (YTD)	261	305
Total care leavers (YTD)	421	479
EET %	62%	64%

## Commentary

Performance continues to improve in this area. This is an area of good practice. We are performing better than statistical neighbours and the national average.

Work continues to maintain performance and to ensure that care leavers have the best possible opportunities to access education, employment and training.



National average	51%
Statistical Neighbours average	52%



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<b>Performance Indicator 10</b>	<b>Average time between LA receiving court authority to place a child &amp; deciding on a match (A2)</b> <b>Good = Low/Decreasing</b>	<b>Target 18/19</b> <b>240 days</b>	<b>Tolerance</b> <b>220-260 days</b>
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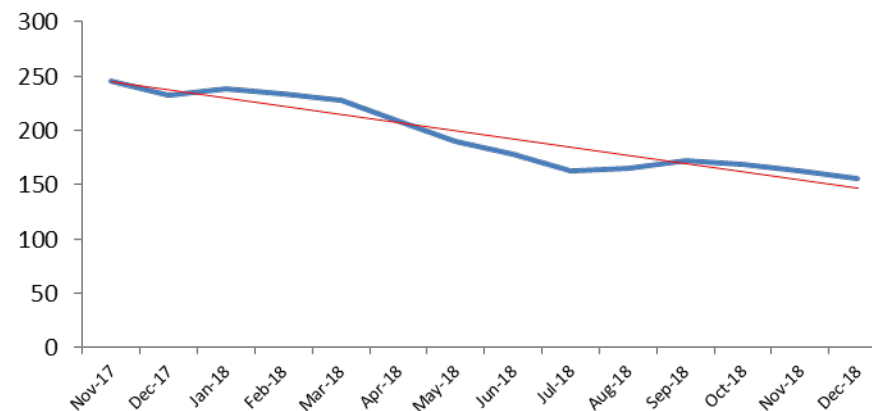
#### 3 Years Average

Dec-18  
(Rolling 12 Mon)

Average no. of days taken to match decision	236	156
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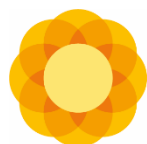
### Commentary

Performance on the three year figure is within tolerance whilst the rolling 12 month figure is considerably better than target. Our 3 years average is now better than statistical neighbours. As the graph shows, there has been a sustained and significant improvement in performance over the last 12 months which reflects an improved adoption offer.



Despite some challenges in the timeliness of court care proceedings, children are matched to their adopters quickly. This is good practice.

National Average (2017)	220
Statistical Neighbours Average (2017)	252



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Performance Indicator 11	% young offenders that re-offend within 1 year Good = Low/Decreasing	Target 18/19 45%	Tolerance 30-60%
		Oct 15-Sept 16	Jan 2018 – Dec 2018
Re-Offenders		401	383
Cohort		1110	1109
%		36.1%	34.5%

### Commentary

Data comes from the Ministry of Justice (MoJ), reported in August 2018. Performance is reported every 3 months and aggregated for a 12 month cohort. The cohort consists of all young people who received a pre-court or court disposal or were released from custody in a 12 month period. This indicator is reported after a big time lag nationally to determine how many offenders go on to reoffend in the subsequent year.

The performance for Birmingham at 34.5% is 6.5 percentage points **better** than the national average of 41% as the figures below always have a negative connotation. We are 6 percentage points below the WM average.

Performance is in the top quartile of all YOTs

National Average	41.0%
WM average	40.5%
YOT family	44.7%

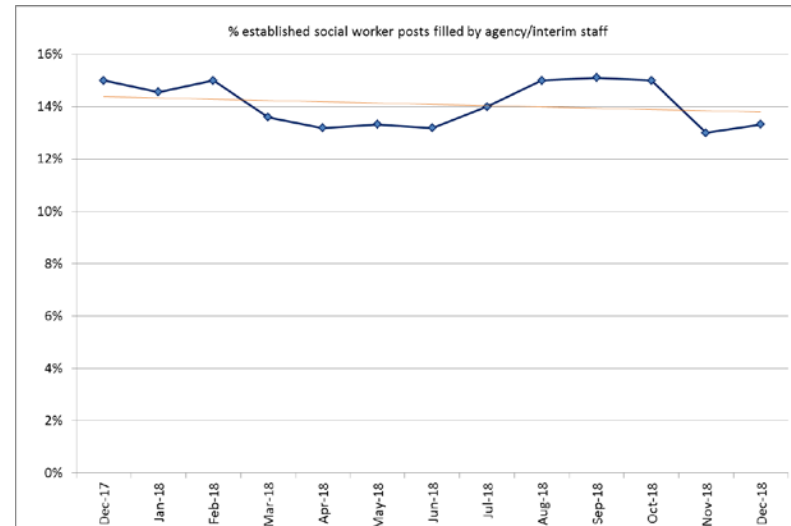


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Performance Indicator 12	% established social worker posts (including team managers) filled by agency / interim staff Good = Low/Decreasing	Target 18/19 13%	Tolerance 10-15%
Prev. 12 months average			
% agency social workers		14%	13%
% agency team managers		7%	9%
% agency total (Social Workers & TM's)		13%	13%

## Commentary

Rapid recruitment campaigns have been introduced to drive and add pace to permanent recruitment. This will in turn reduce the reliance on agency workers. Closer monitoring of agency staff has been introduced to ensure that assignments are closed promptly when a position is filled. We have introduced a fast track recruitment process for final year students to support them into social work posts as soon as possible.



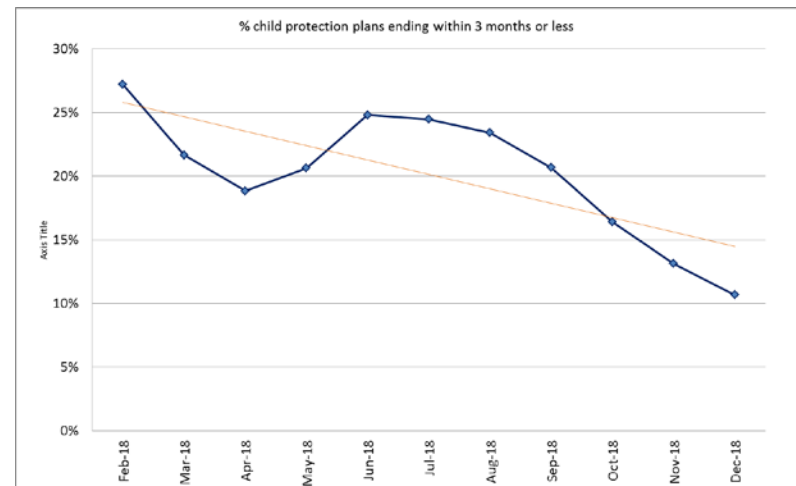
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Performance Indicator 13	% child protection plans ending within 3 months or less Good = Low/Decreasing	Target 18/19 25%	Tolerance 20-30%
		Prev. 12 months average	Dec-18
child protection plans ending within 3 months or less		82	38
Total CP Plans de-listed during 3 months to reporting month end		374	356
%		22%	11%

## Commentary

Performance is now well below target which is very positive. We are performing significantly better than our statistical neighbours and the national average. Work is underway to assure ourselves that practice remains good in this area as we are an outlier. We need to be confident that plans do not end too soon or that children are made subject to child protection plans unnecessarily.



National Average (2017)	20%
Statistical Neighbours Average (2017)	26%

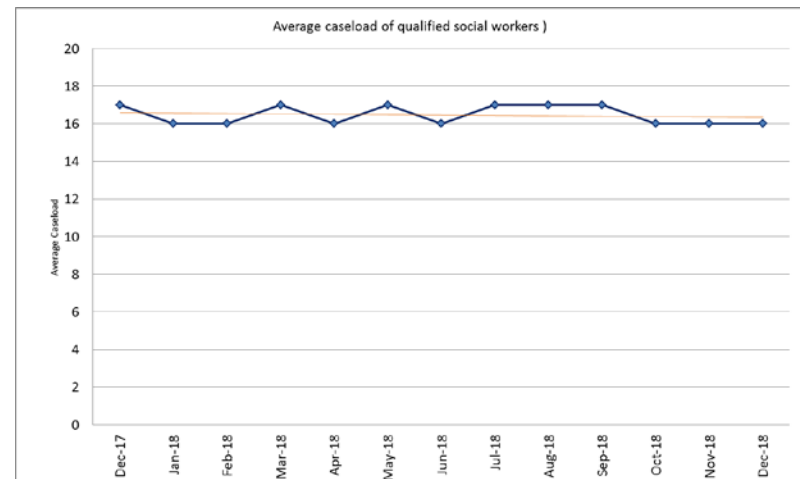


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<b>Performance Indicator 14</b>	<b>Average caseload of qualified social workers</b> Good = Low/Decreasing	<b>Target 18/19</b> 15	<b>Tolerance</b> 12-20
		<b>Prev. 12 months average</b>	<b>Dec-18</b>
<b>Average Caseload - City</b>		17	16

## Commentary

Caseload averages continue to be better than the national average and those of our statistical neighbours. We continue to monitor caseloads across all teams on a weekly basis to ensure consistency.



National Average*	18
Statistical Neighbours Average	18
*Experimental statistics	



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Performance Indicator 15	% of social workers who have had supervision (in month) Good = High/Increasing	Target 18/19 86%	Tolerance 80-90%
Prev. rolling 12 months			
		average	Dec-18
Supervisions		454	379
Total No. of social workers		518	460
% supervised		88%	82%

## Commentary

Performance remains within the tolerance. There has been a dip in performance during December due to Christmas holidays and Ofsted inspection.

Social workers are being supervised to the required level and we would expect to see social workers supervised at least 10 times per year.



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Council Business Plan Measure	First time entrants into the youth justice system (per 100,000 population aged 10 to 17) Good = Low/Decreasing	Target 18/19	Tolerance
			Dec-18
			Jul 2017 - June 2018
First time entrants into the youth justice system			416

## Commentary

While we are not performing as well as core cities, our performance has improved on the last period by 3%.

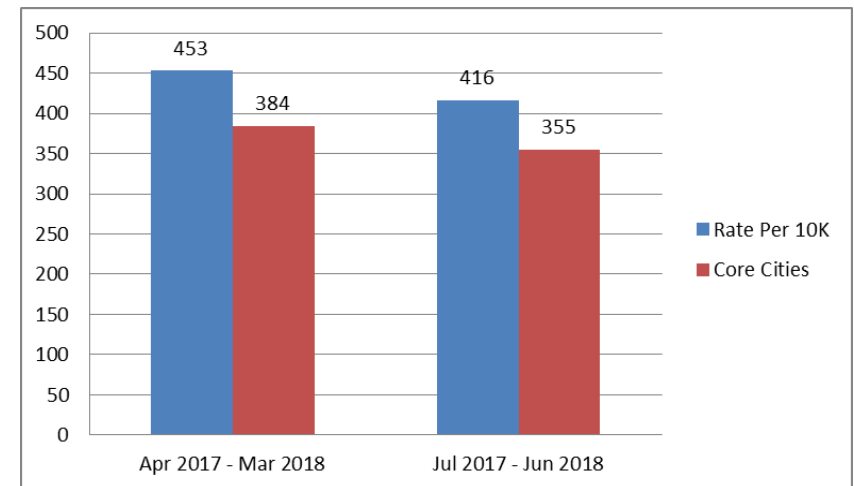
Improvement actions in place:

Review decision making and guidance with Police and CPS for Community Resolutions and entry into formal youth justice system.

Greater analysis of those most likely to enter the system including those young people on Education, Health and Care Plans or with Special Educational Needs.

Support the OPCC's commissioning of intensive mentoring across the city and a broader community and faith offer for young people not in the formal youth justice system but at risk of gang affiliation and criminal exploitation.

Identify funding sources to wrap support around those young people subject to community resolutions, those at risk of exclusion and SEND young people.



Core Cities (Jul 2017 - Jun 2018)	355
Core Cities (Apr 2017 - Mar 2018)	384



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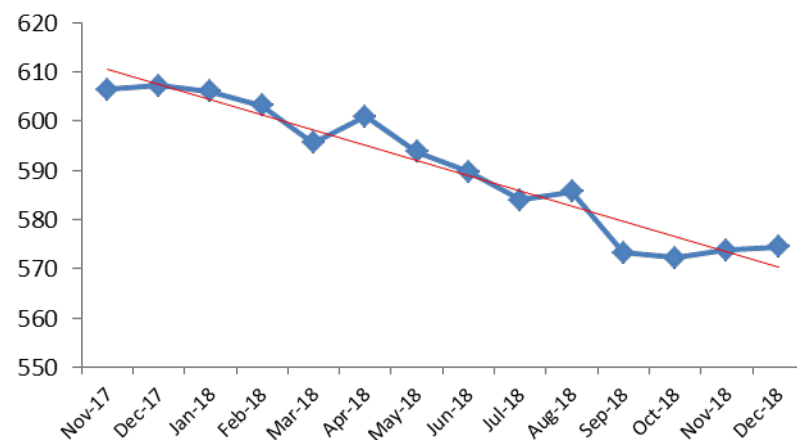
Council Business Plan Measure	Average time between a child coming into care and being placed with an adoptive family (A1) Good = Low/Decreasing	Target 18/19 578 days	Tolerance 550-600 days
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Average no. of days taken to placement		Dec-18 (3 Year Average) 574
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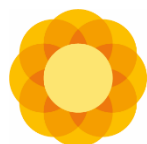
## Commentary

Improvement actions in place:

- Media company providing a 3 month targeted Facebook campaign #RoomForMe which has resulted in more social media traffic and an upturn in enquiries in October (furthermore it was National Adoption Week 17<sup>th</sup>-23<sup>rd</sup> Oct).
- Recruitment of a full time Marketing Officer. We anticipate that this and recruitment re-design should see an increase in adopter recruitment.
- Greater geographical reach from a 30 mile radius to a 50 mile radius.
- Increase in the number of Early Permanence Carers.
- Monthly Adoption Monitoring Meeting in each area.
- Weekly Permanence Advice Service clinics in each area of the city.
- Delivery of Child's Permanence Report writing training/workshops.
- There has been an increase in the number of information evenings on offer for prospective adopters to hear about adoption with Birmingham which has resulted in more ROIs.



National Average	520
Statistical Neighbours Average	578



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## Qualitative Evaluation of Practice

The Ofsted inspection, the report of which was published 17 January, and which took place in December 2018, is the strongest and most current qualitative evaluation of the Trust's services.

Practice evaluation was not conducted in December as staff were instead deployed on Ofsted case review and preparation.



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