Report to OCG

Contract Key Performance Indicators of Birmingham Children's Trust

October 1st– 31st 2018

BIRMINGHAM
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No.	Indicator
KPI 1	% of all referrals with a decision within 24 hours
KPI 2	% of re-referrals to children's social care within 12 months
KPI 3	% assessments completed within 45 working days
KPI 4	Child in Need cases open for more than 2 years
KPI 5	% Initial CP Conferences (ICPCs) held within 15 working days
KPI 6	% of children who become the subject of a CP plan for a second or subsequent time within the last 2 years
KPI 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
KPI8	% of looked after reviews held on time
KPI9	% of care leavers who are in Education, Employment, and Training (EET)
KPI 10	Average time between the LA receiving court authority to place a child and deciding on a match (A2)
KPI 11	% of young offenders that re-offend
KPI 12	% of agency social workers (including team managers)
KPI 13	% child protection plans ending within 3 months or less
KPI 14	Average caseload of qualified social workers
KPI 15	% of social workers who have had supervision (in month)
Bi-monthly	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 1st 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 1st to 31st October 2018.

Comparisons of headline rates per capita to published statistics

Rate per 10000	Birmingham Oct-18	Birmingham Mar-18	Latest published statistics SN	Latest published statistics National	Latest published statistics WM
Referrals	514 (Rolling 12M)	605	685	553	649
Assessments completed	513 (Rolling 12M)	513	660	532	569
Children subject to S47 enquiries	156 (Rolling 12 M)	159	241	167	192
Children subject of an ICPC	67 (Rolling 12 M)	64	94	67	76
Children in Need	295	312	410	341	369
Children with a CP Plan	46	41	61	45	47
Children in Care	66	64*	74*	62*	75*

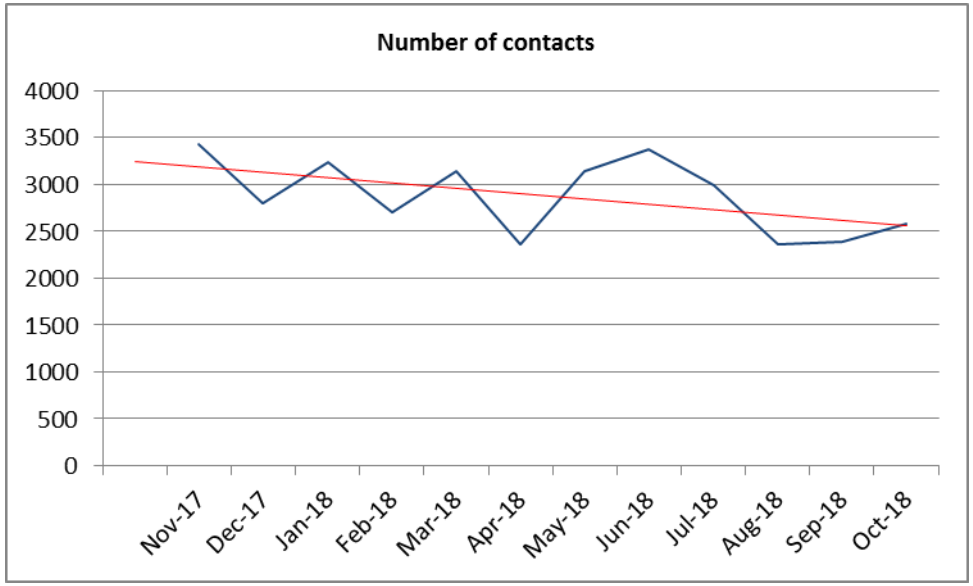
* Mar-17 figures

Number of contacts received: CASS

	Prev. 12 months average	Oct-18
No of contacts	2,875	2,577

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.

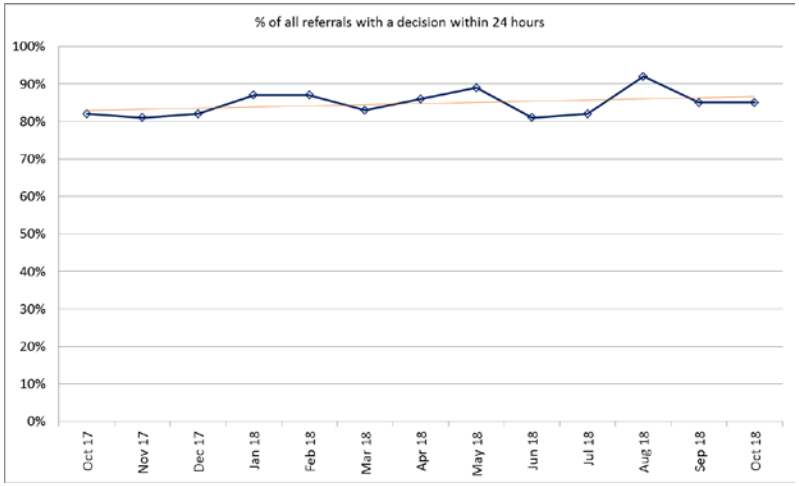


Performance Indicator 1	% of referrals with a decision within 24 hours Good = High/Increasing	Target 18/19 85%	Tolerance 75% - 95%

	Prev. 12 months cumulative	Oct-18
Referrals with a decision within 24 hours	10,756	571
Total Referrals Authorised	12,729	675
% of all referrals with a decision within 24 hours	84%	85%

Commentary

Good progress has been maintained and performance is within tolerances and on target both in month and cumulative. This means that children are receiving a timely response when they are first referred to Children's Services.

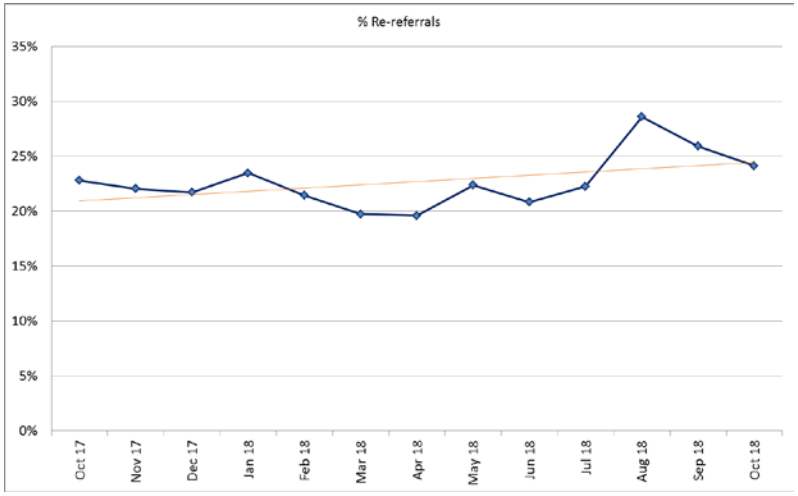


Performance Indicator 2	% of re-referrals to children's social care within 12 months Good = Low/Decreasing	Target 18/19 21%	Tolerance 17-24%

	Prev. 12 months cumulative	Oct-18
No. re-referrals	3,383	256
Total Referrals Initiated	15,065	1,061
Re-referrals %	22%	24%

Commentary

This month has shown a decrease in the referral rate to within tolerance. Work has been undertaken by CASS and Asti to review thresholds. CASS are undertaking routine lateral checks for all contacts prior to being recommended as a referral for statutory services. Weekly dip sampling of decision making is undertaken by the Head of Service.



National average	22%
Statistical Neighbours average	23%

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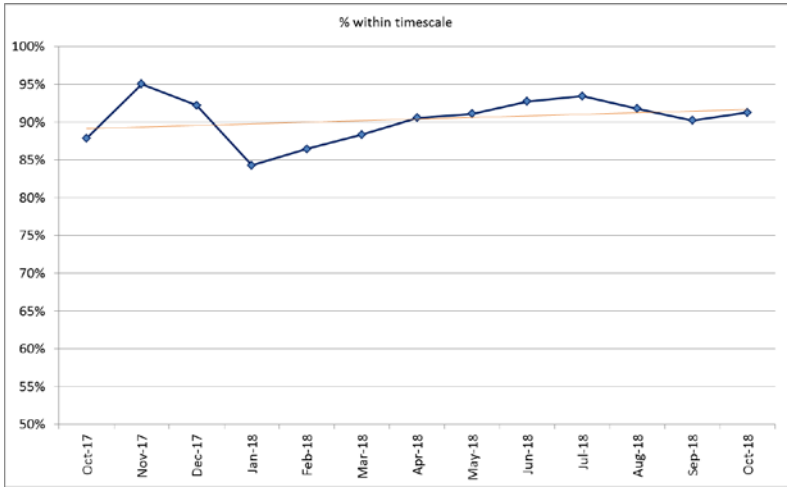
Performance Indicator 3	% of assessments completed within 45 working days Good = High/Increasing	Target 18/19 85%	Tolerance 80-90%

	Prev. 12 months average	Oct-18
No. inside	1,110	1,063
No. outside	121	102
Total	1,231	1,165
% Inside	90%	91%

Commentary

We are maintaining good performance in this area, particularly in the ASTI teams where most assessment activity takes place. We are still performing above the national average and statistical neighbours.
A high figure is better and therefore being above tolerance is very good performance.



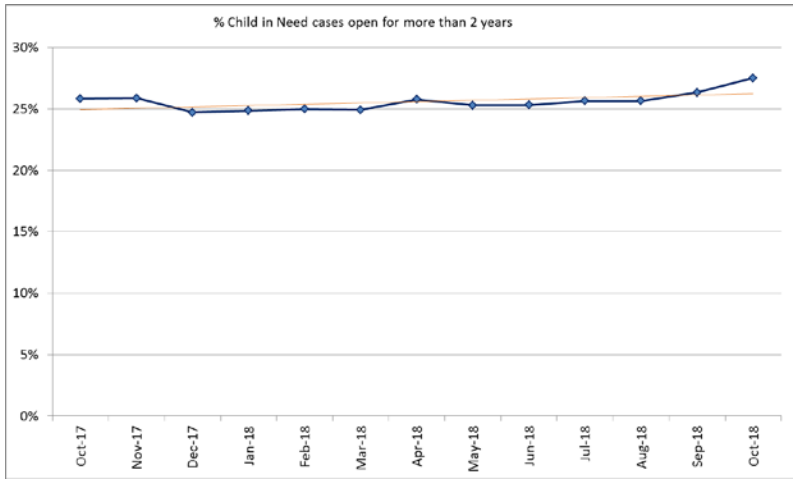
National Average	83%
Statistical Neighbours Average	83%

Performance Indicator 4	Child in need cases open for more than 2 years Good = Low/Stable	Target 18/19 30%	Tolerance 24-36%

	Prev. 12 months average	Oct-18
Total of CIN cases open for more than 2 years	2,200	2,223
Total Number of CIN Cases	8,652	8,083
% of Child in Need cases open for more than 2 years	25%	28%

Commentary

Performance is stable and remains within tolerance. We are always likely to have a lower than national average of open CiN cases, because we have a strong Family Support service working with families below the CiN threshold, and effective step-down processes that mean social work teams can close some cases earlier.



National Average (2017)	31%
Statistical Neighbours Average (2017)	29%

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	Oct-18
Number of ICPC's held within 15 working days	124	152
Number of ICPC's	160	163
% of ICPC's held within 15 working days	77%	93%

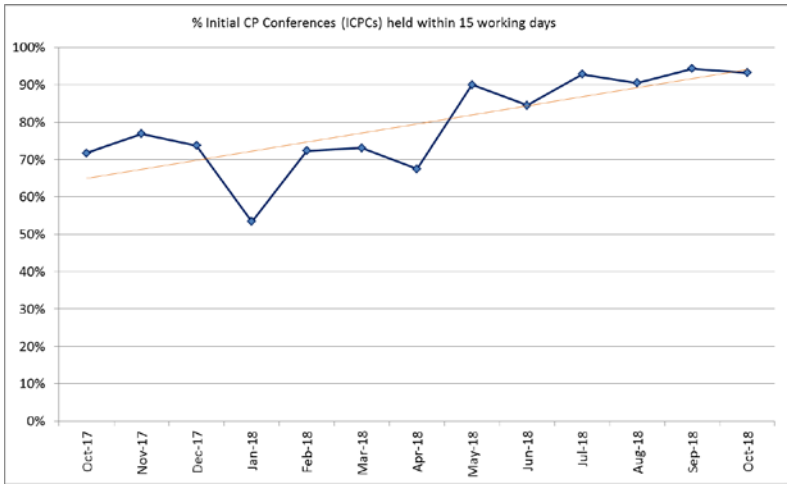
Commentary

We are exceeding the upper tolerance which indicates very good performance and the rolling 12 month figure is continuing to improve.

We are currently higher than the national average and statistical neighbours.

Significant work has taken place to ensure 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%

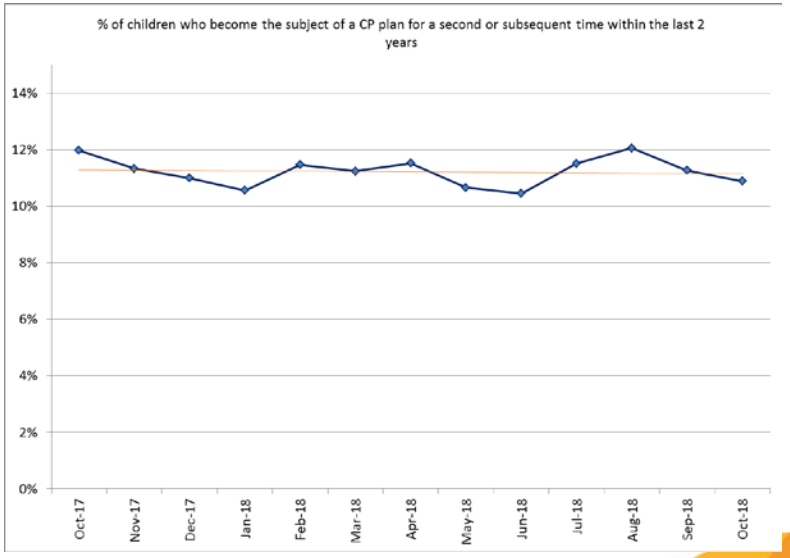
Performance Indicator 6	% of children who become the subject of a CP plan for a second or subsequent time within the last 2 years Good = Low/Decreasing	Target 18/19 12%	Tolerance 9-14%

	Prev. 12 months average	Oct-18
Number of children on a CP Plan	1,714	1,837
Number of children who become the subject of a CP plan for a second or subsequent time within the last 2 years	193	200
% of children who become the subject of a CP plan for a second or subsequent time within the last 2 years	11%	11%

Commentary

Performance in this area is stable. A lower number means that children who are subject to child protection plans benefit from this level of intervention.

This indicator is monitored monthly by examining individual children's situations. 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.



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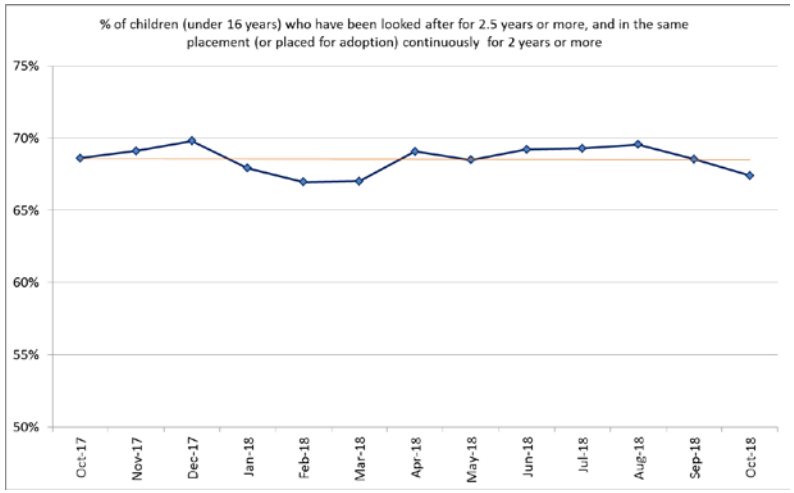
Performance Indicator 7	% of children (under 16 years) who have been looked after for 2.5 years or more, and in the same placement (or placed for adoption) continuously for 2 years or more Good = High/Increasing	Target 18/19 65%	Tolerance 62-69%

	Prev. 12 months average	Oct-18
Looked after > 2.5 years, same placement > 2 yrs, or placed for adoption	474	466
Total Children	691	680
%	69%	67%

Commentary

This is a long-term indicator that should not vary greatly month by month. We are performing a little above target.
The majority of children in care experience stable, long term placements.



National Average	70%
Statistical Neighbours Average	69%

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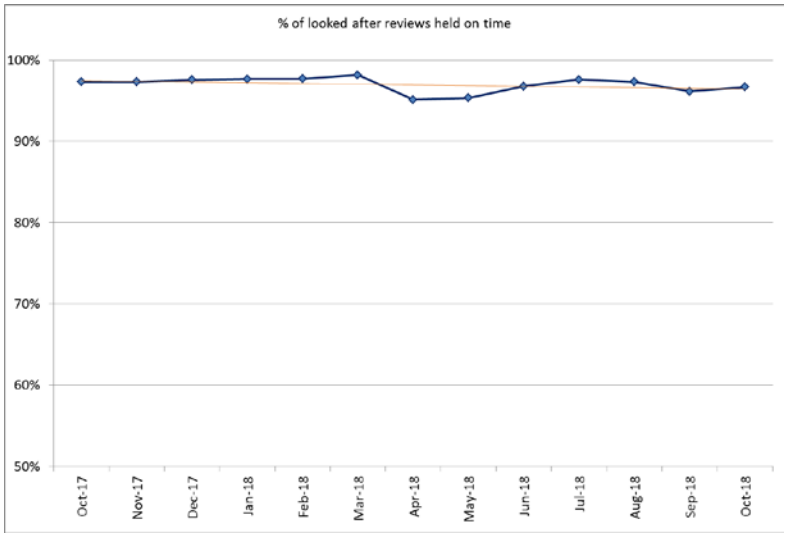
Performance Indicator 8	% of looked after reviews held on time Good = High/Increasing	Target 18/19 96%	Tolerance 86-100%

	Prev. YTD	Oct-18
In Time (YTD)	2,314	2,773
Total LAC Reviews (YTD)	2,407	2,867
%	96%	97%

Commentary

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

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



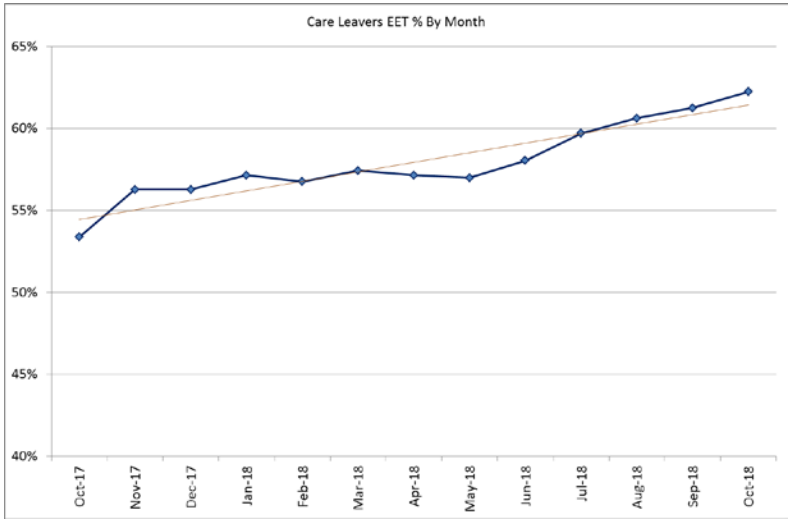
Performance Indicator 9	% of care leavers who are in Education, Employment and Training (EET) Good = High/Increasing	Target 18/19 55%	Tolerance 50-80%

	Prev. YTD	Oct-18
Care leavers in EET (YTD)	196	234
Total care leavers (YTD)	320	376
EET %	61%	62%

Commentary

Care leavers aged 19 to 21 who are EET. Performance continues to improve in this area. This is an area of good practice. We are performing better than statistical neighbours and nationally.

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



National average	50%
Statistical Neighbours average	48%

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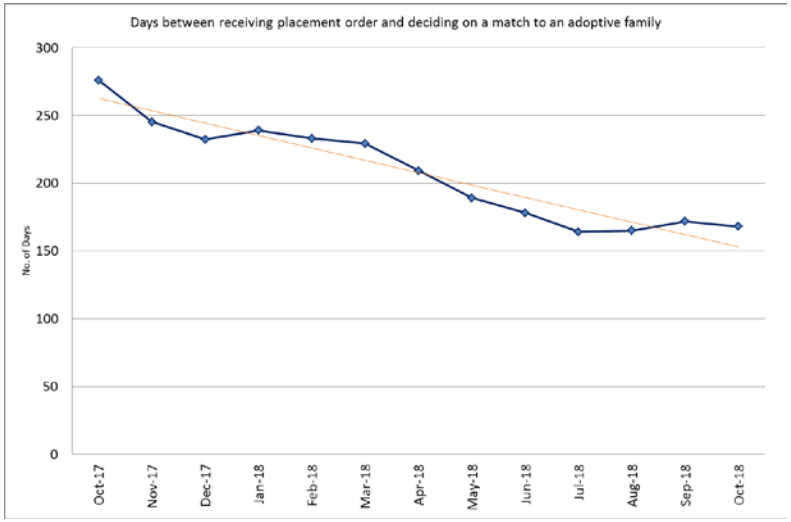
Performance Indicator 10	Average time between LA receiving court authority to place a child & deciding on a match (A2) Good = Low/Decreasing	Target 18/19 240 days	Tolerance 220-260 days

	3 Years Average	Oct-18 (Rolling 12 Mon)
Average no. of days taken to match decision	242	168



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

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 last 12 months which reflects an improved adoption service.

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

Performance Indicator 11	% young offenders that re-offend within 1 year Good = Low/Decreasing	Target 18/19 45%	Tolerance 30-60%

	Jul 2015-Jun 2016	Oct 2015 – Sep 2016
Re-Offenders	395	401
Offenders	1,082	1,110
%	36.5%	36.1%

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 subsequent year.

Our rate is 5% below the National Average and 4% below the WM average.

Performance is in the top quartile of all YOTs

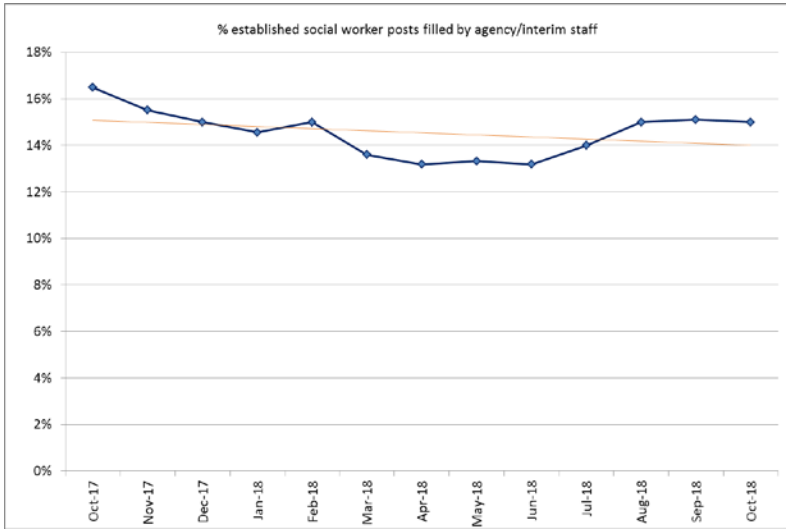
National Average	41.0%
WM average	40.5%
YOT family	44.7%

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	Oct-18
% agency social workers	14%	15%
% agency team managers	7%	10%
% agency total (Social Workers & TM's)	14%	14%

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 is being introduced to ensure that assignments are closed promptly when a position is filled.



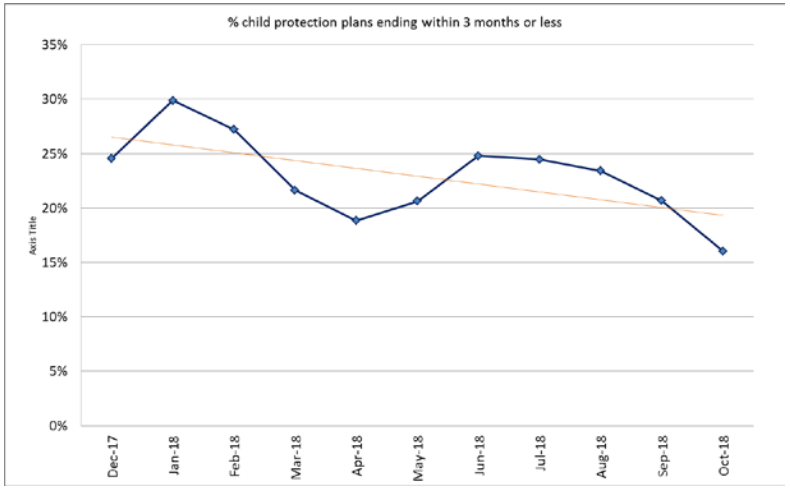
Performance Indicator 13	% child protection plans ending within 3 months or less Good = Low/Decreasing	Target 18/19 25%	Tolerance 20-30%

	Prev. 12 months average	Oct-18
child protection plans ending within 3 months or less	84	69
Total CP Plans de-listed during 3 months to reporting month end	355	430
%	24%	16%

Commentary

Performance is now well below target which is very positive.

This reduction has been in response to discussion and action taken both within the CP service as well as in collaboration with area colleagues. This debate remains live. CP service monitors monthly cases where children's plans end at 3 months.



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

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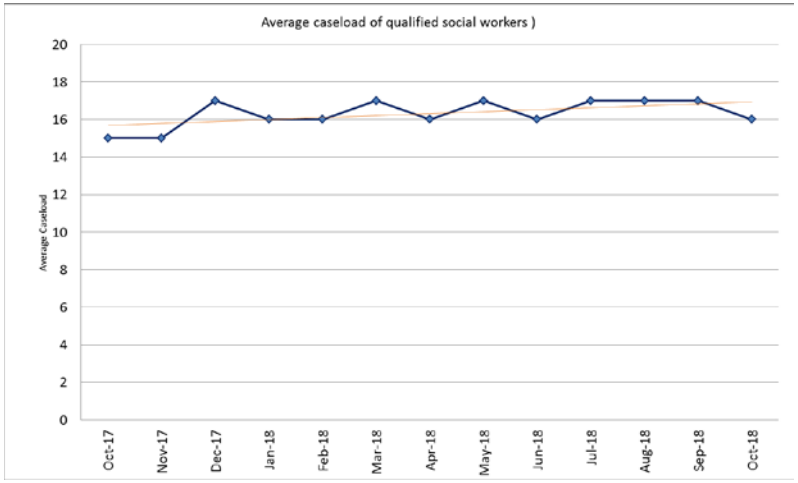
Performance Indicator 14	Average caseload of qualified social workers Good = Low/Decreasing	Target 18/19 15	Tolerance 12-20

	Prev. 12 months average	Oct-18
Average Caseload - City	16	16

Commentary

The caseload this month has not changed from last month. Caseload average in BCT remains better than the national average and statistical neighbours. Caseload is counted by children. The caseload figure by family would be lower.



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	Oct-18
Supervisions	451	484
Total No. of social workers	513	536
% supervised	88%	90%

Commentary

Performance remains within the tolerance and above the target, which is good.

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

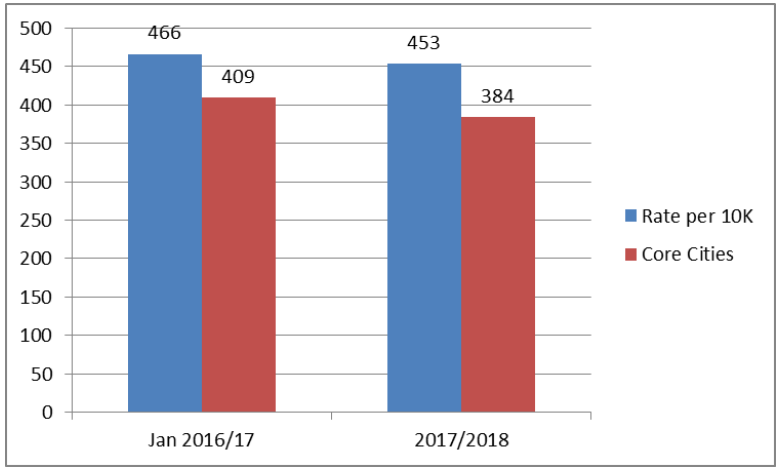
Council Business Plan Measure	First time entrants into the youth justice system (per 100,000 population aged 10 to 17) Good = Low/Decreasing	Target 18/19	Tolerance

		Nov-18 Apr 2017 - Mar 2018)
First time entrants into the youth justice system		453

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 on 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 (Jan 2017 - Dec 2017)	409
Core Cities (Apr 2017 - Mar 2018)	384

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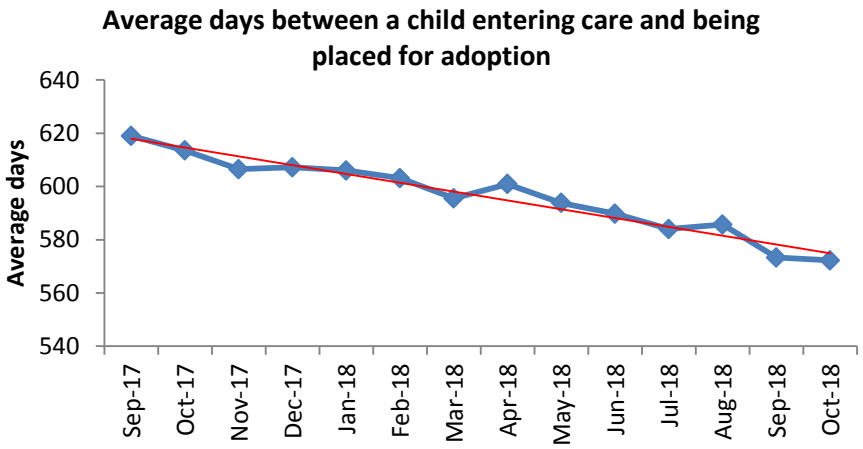
Council Business Plan Measure	Average time between a child coming into care and being placed with an adoptive family Good = Low/Decreasing	Target 18/19 578 days	Tolerance 550-600 days

	Oct-18 (3 Year Average)
Average no. of days taken to placement	572

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 17th-23rd 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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