Report to OCG

Contract Key Performance Indicators of Birmingham Children's Trust

May 1st – 31st 2018

BIRMINGHAM
CHILDREN'S TRUST

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-mthly	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 May 2018.

2.6 Exception report for KPI1

Comparisons of headline rates per capita to published statistics

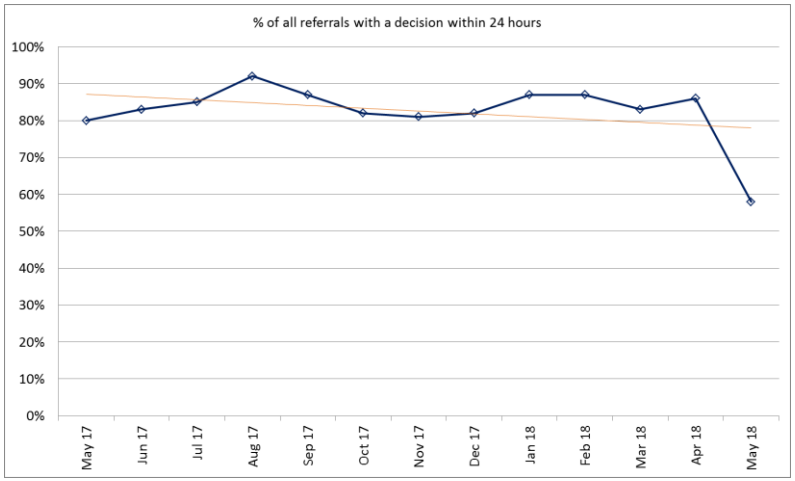
Rate per 10000	May-18	Latest published statistics Birmingham Mar-17	SN Mar-17	National Mar-17	May 18 - Tottal number of:
Referrals	555 (Rolling 12M)	609	844	548	1,725
Assessments completed	518 (Rolling 12M)	543	641	515	1,255
Children subject to S47 enquiries	155 (Rolling 12 M)	126	201	142	408
Children subject of an ICPC	73 (Rolling 12 M)	60	82	64	210
Children in Need	309	294	390	330	8133
Children with a CP Plan	44	34	50	43	1,268
Children in Care	68	64	74	62	1,797

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	May-18
Referrals with a decision within 24 hours	11,932	1,029
Total Referrals Authorised	14,153	1,785
% of all referrals with a decision within 24 hours	84%	58%

Commentary

Exception report refers



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

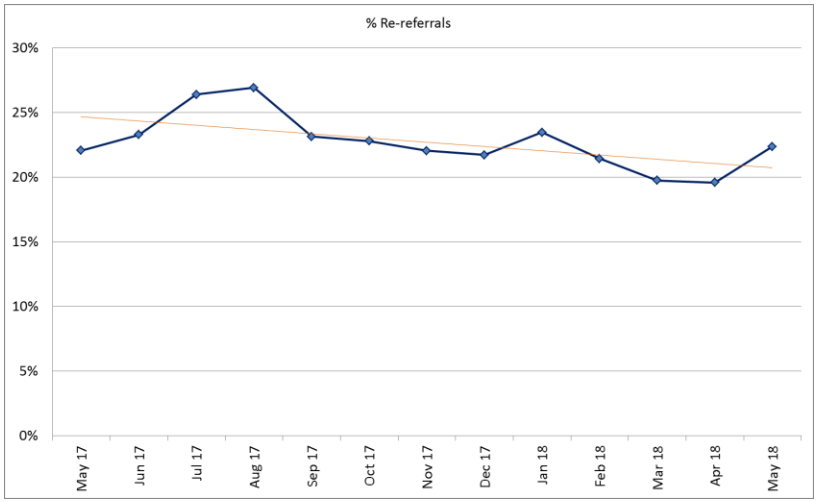
	Prev. 12 months cumulative	May-18
No. re-referrals	3,198	386
Total Referrals Initiated	14,153	1,725
Re-referrals %	23%	22%

Commentary

Performance remains within agreed tolerances and has increased to slightly over target. We are aligned with the National Average and Statistical Neighbours.

The greatest percentage of re-referrals are from the Police as a result of Domestic Violence notifications.

A new domestic violence strategy is being implemented with West Midlands Police. We will continue to monitor the trend.



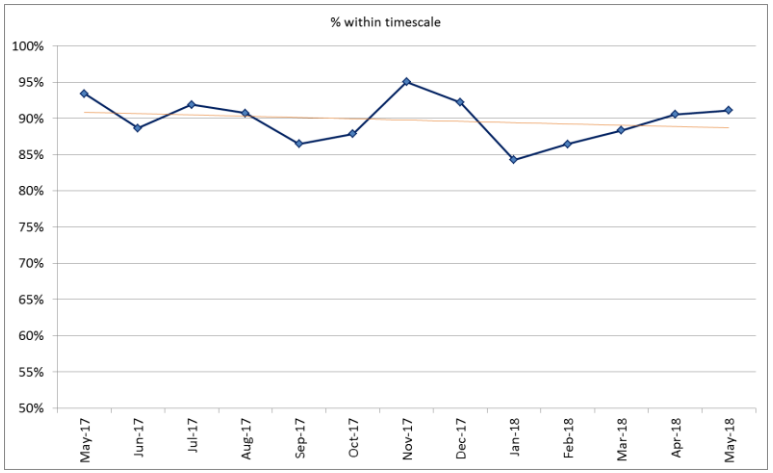
National average	22%
Statistical Neighbours average	22%

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

	Prev. 12 months average	May-18
No. inside	1,140	1,143
No. outside	133	112
Total	1,273	12,55
% 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.



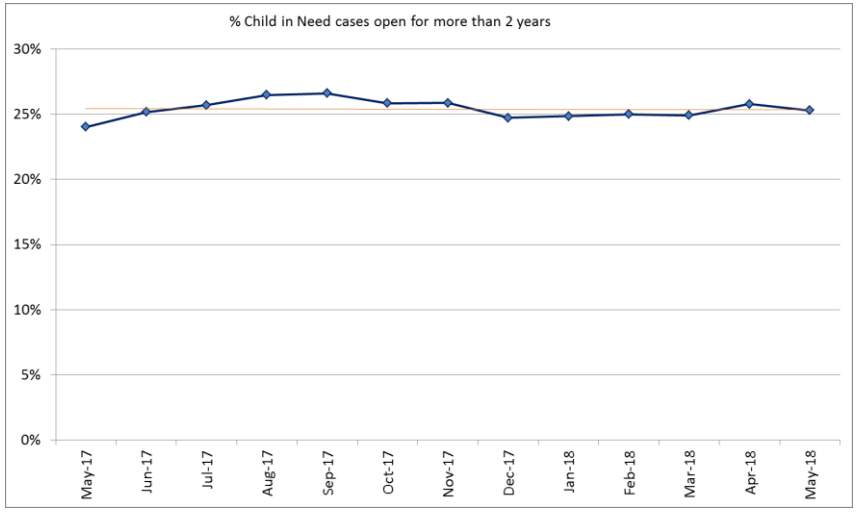
National Average	83%
Statistical Neighbours Average	87%

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 cumulative	May-18
Total of CIN cases open for more than 2 years	2,146	2,240
Total Number of CIN Cases	8,450	8,852
% of Child in Need cases open for more than 2 years	25%	25%

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 some 1850 families below the CiN threshold, and effective step-down processes that mean social work teams can close some cases earlier.



National Average	31%
Statistical Neighbours Average	29%

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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%

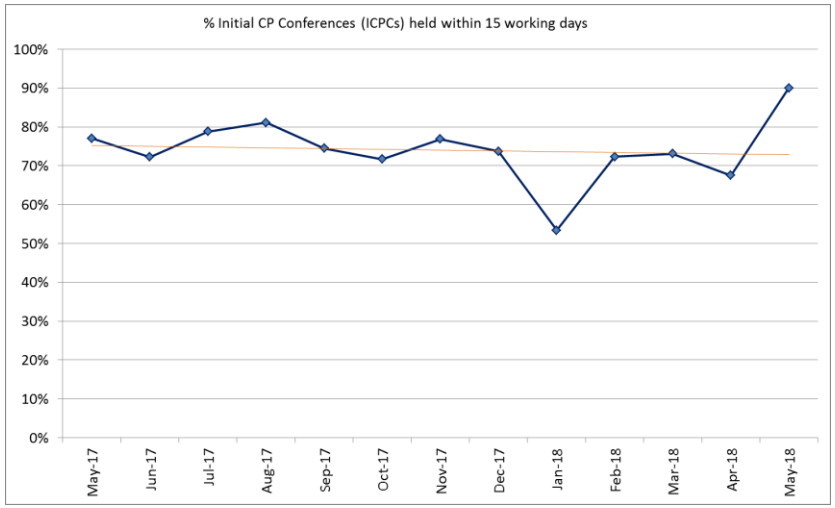
At least one visit in a month	Prev. 12 months average	May-18
Number of ICPC's held within 15 working days	113	189
Number of ICPC's	156	210
% of ICPC's held within 15 working days	72%	90%

Commentary

A group has been convened to look at all aspects of the ICPC process. Discussions identified that there was some variation in the recording of strategy discussions which trigger the 15 working day count.

Managers have been advised accordingly and improved recording has resulted in a more accurate representation of the timeliness of ICPCs.

A high figure is better and therefore being above tolerance is very good performance. We had high performance in May, but it is the rolling 12 month figure we need to continue to improve.



National Average	77%
Statistical Neighbours Average	84%

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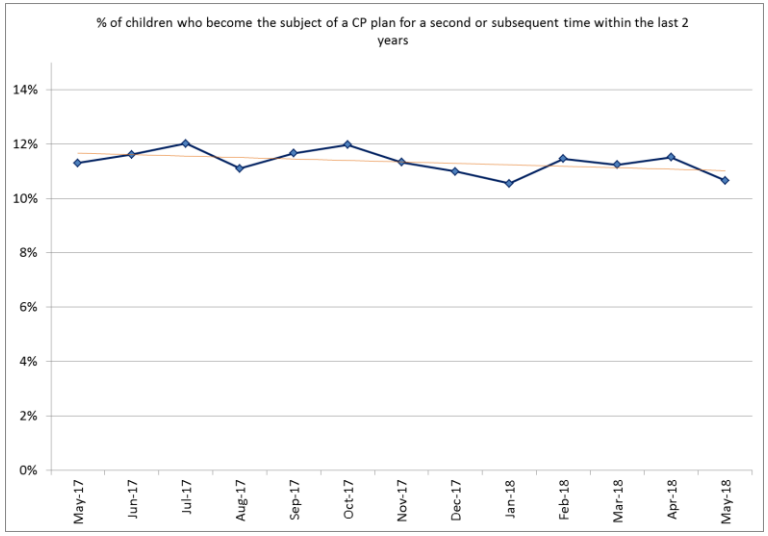
Performance Indicator 6	% of children who become the subject of a CP plan for a second or subsequent time within the last 2 years Good = Low/Decreasing	Target 18/19 12%	Tolerance 9-14%

	Prev. 12 months average	May-18
Number of children on a CP Plan	1,637	1,764
Number of children who become the subject of a CP plan for a second or subsequent time within the last 2 years	187	188
% 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 on this indicator is within tolerance and remains stable. We will monitor this closely to ensure it doesn't increase any further. It is hoped that the positive progress on KPI 13 will over time lead to improved performance on this indicator.

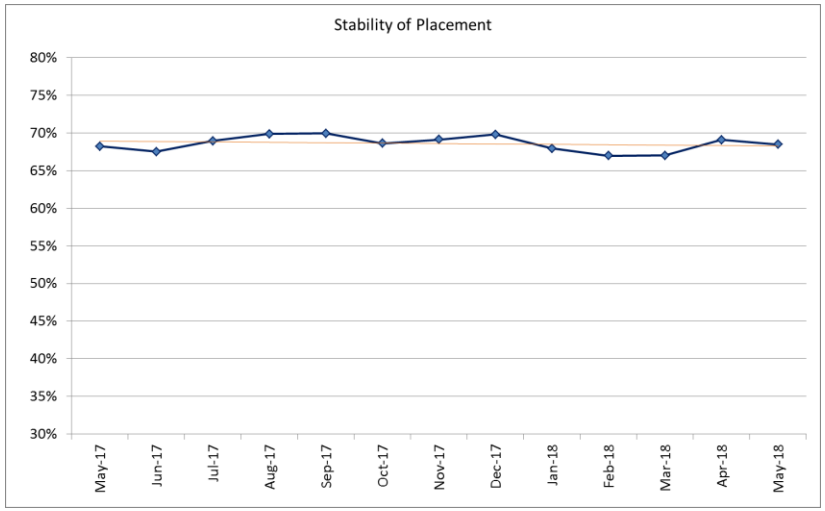


Performance Indicator 7	% of children (under 16 years) who have been looked after for 2.5 years or more, and in the same placement (or placed for adoption) continuously for 2 years or more Good = High/Increasing	Target 18/19 65%	Tolerance 62-69%

	Prev. 12 months average	May-18
Looked after > 2.5 years, same placement > 2 yrs, or placed for adoption	471	480
Total Children	687	701
%	69%	68%

Commentary

This is a long-term indicator that should not vary greatly month by month. These figures are within tolerance and above target and we are aligned with the national average and are slightly above the statistical neighbours average.



National Average	68%
Statistical Neighbours Average	67%

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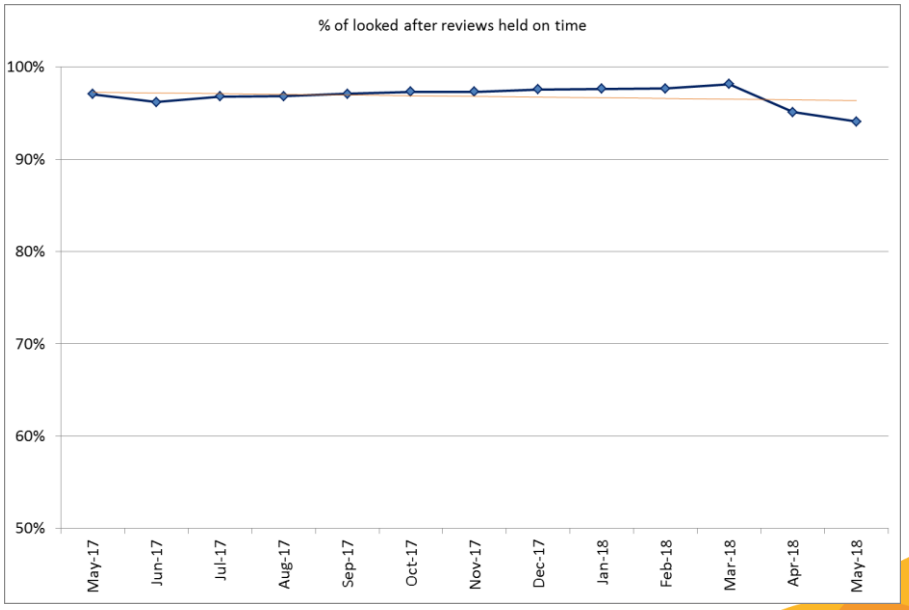
Performance Indicator 8	% of looked after reviews held on time Good = High/Increasing	Target 18/19 96%	Tolerance 86-100%

	Prev. YTD	May-18
In Time (YTD)	312	824
Total LAC Reviews (YTD)	328	864
%	95%	95%

Commentary

Performance in this area is stable and remains with tolerances. There has been an increase of children coming into care, but despite this the service continues to perform well and is at the higher end of tolerance. There is ongoing work to ensure both the timeliness of reviews and recording.



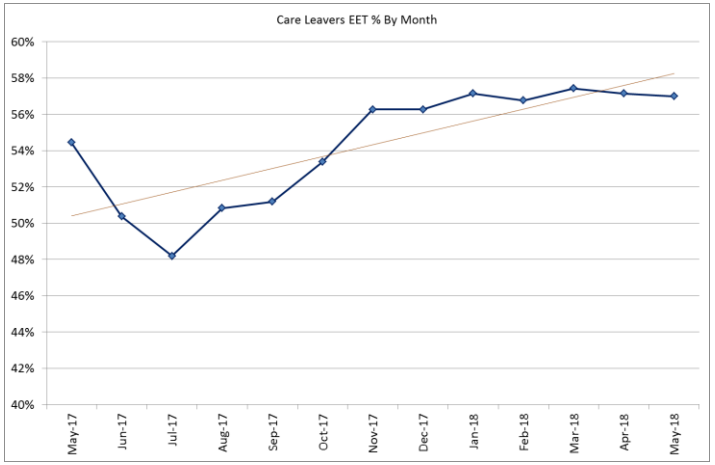
Performance Indicator 9	% of care leavers who are in Education, Employment and Training (EET) Good = High/Increasing	Target 18/19 55%	Tolerance 50-80%

	YTD	May-18
Care leavers in EET (YTD)	28	53
Total care leavers (YTD)	49	93
EET %	57%	57%

Commentary

Care leavers aged 19 to 21 who are EET. Performance is stable, within tolerance and above target.

There is ongoing work to maintain performance and ensure that Care Leavers have the best possible opportunity to access education, employment and training.



National average	50%
Statistical Neighbours average	48%

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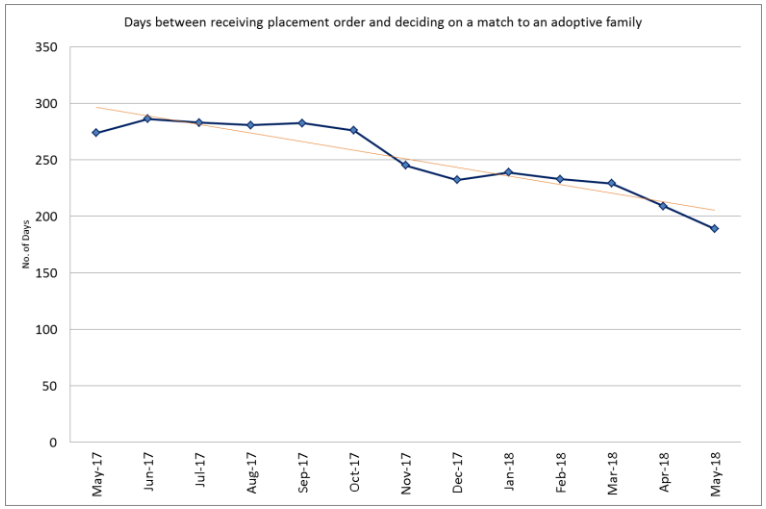
Performance Indicator 10	Average time between LA receiving court authority to place a child & deciding on a match (A2) Good = Low/Decreasing	Target 18/19 240 days	Tolerance 220-260 days

	3 Years Average	May-18 (Rolling 12 Mon)
Average no. of days taken to match decision	252	189



Commentary

Performance on the three year target is within tolerance whilst the rolling 12 month figure is considerably better than target. Our 3 year average is now equal to our statistical neighbours and over time this should improve further through maintaining the improvements indicated by the twelve month figure.

A low figure is better and therefore being below tolerance is very good performance for children concerned.

National Average	220
Statistical Neighbours Average	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%

	Year to Mar 2016	Jul 2015 – Jun 16
Re-Offenders	396	395
Offenders	1,058	1,082
%	37.4%	36.5%

Commentary

Data comes from the MoJ, reported in February 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 below the National Average and equal to the WM average.

Performance is in the top quartile of all YOTs

National Average	42.1%
WM average	37.4%
YOT family	44.7%

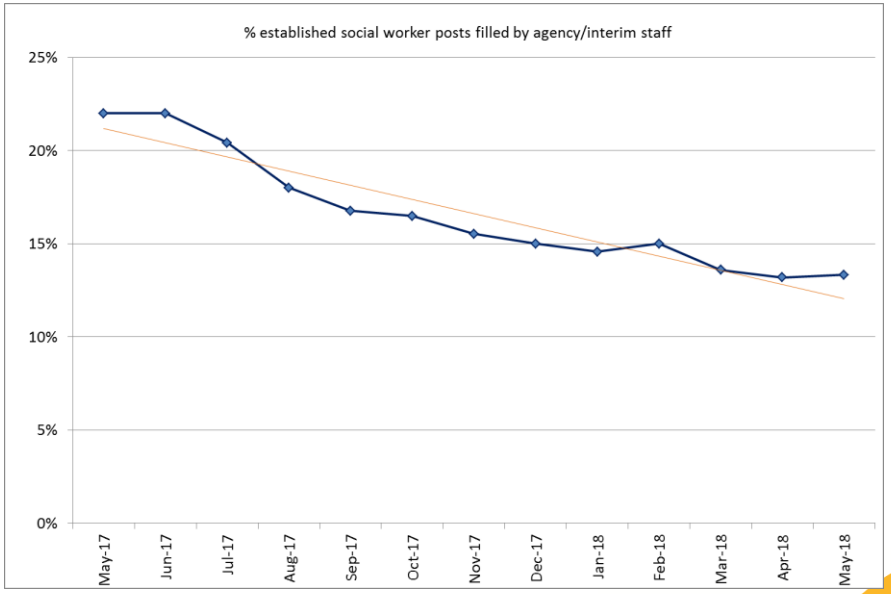
Performance Indicator 12	% established social worker posts (including team managers) filled by agency / interim staff Good = Low/Decreasing	Target 18/19 13%	Tolerance 10-15%

	Prev. 12 months average	May-18
% agency social workers	17%	13%
% agency team managers	9%	5%
% agency total (Social Workers & TM's)	16%	12%

Commentary

The percentage of agency social workers is stable and remains better than target.

At end of may there were 102 agency staff in QSW posts.



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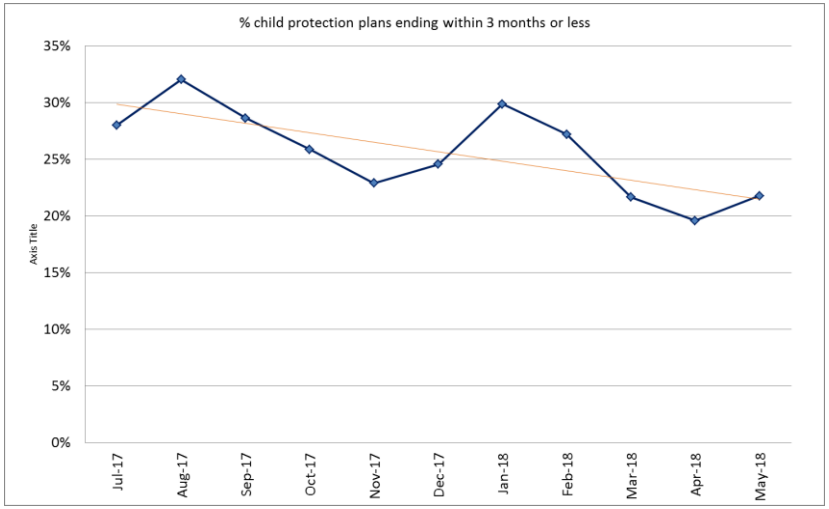
Performance Indicator 13	% child protection plans ending within 3 months or less Good = Low/Decreasing	Target 18/19 25%	Tolerance 20-30%

	Prev. 12 months average	May-18
child protection plans ending within 3 months or less	105	81
Total CP Plans de-listed during 3 months to reporting month end	384	372
%	27%	22%

Commentary

There has been a small increase on last month, however performance remains better than the target.
We are performing better than statistical neighbours, although slightly below the national average.



National Average	20
Statistical Neighbours Average	26

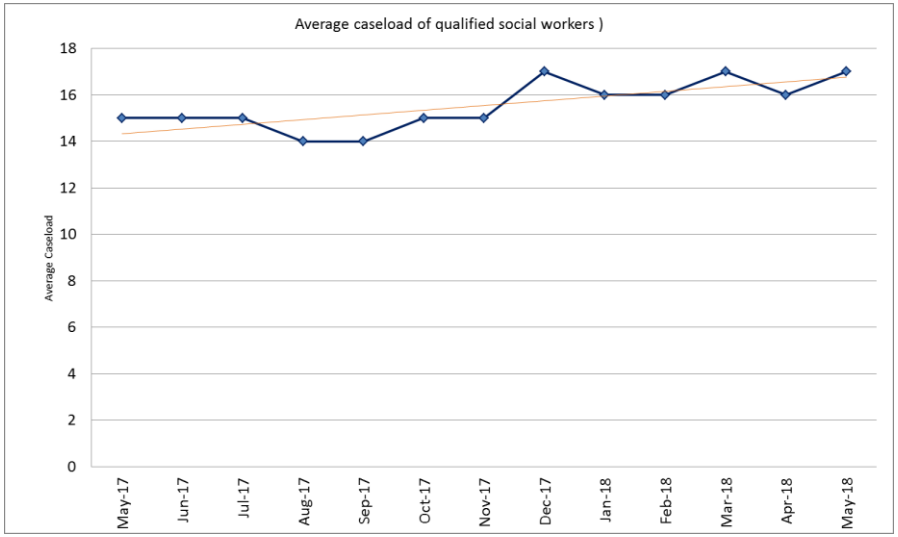
Performance Indicator 14	Average caseload of qualified social workers Good = Low/Decreasing	Target 18/19 15	Tolerance 12-20

	Prev. 12 months average	May-18
Average Caseload - City	15	17

Commentary

The higher caseload recorded this month is indicative of an increasing number of CP and CiC. This is a concern that we are actively addressing in discussion with heads of service.

Caseload average in BCT remains better than the national average and statistical neighbours.



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	May-18
Supervisions	441	474
Total No. of social workers	504	511
% supervised	88%	93%

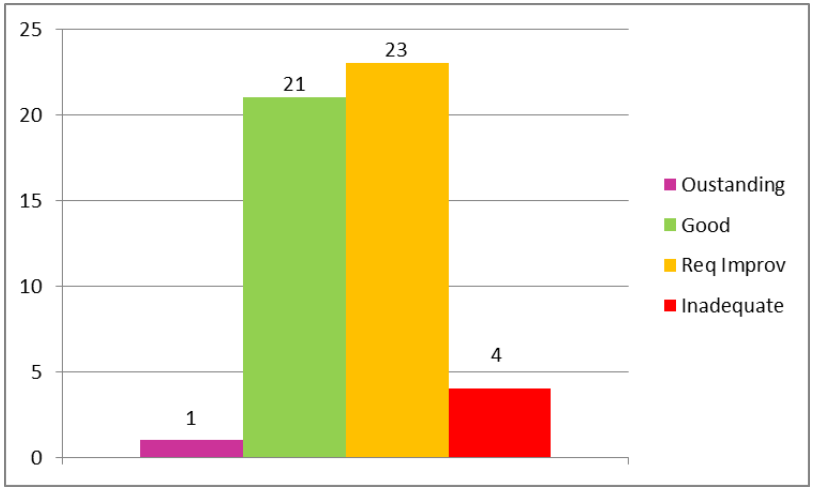
Commentary

Performance has improved in May (above tolerance) but the rolling year average is the key one as figure is affected by holiday periods.

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

Practice Quality: Audit and Evaluation Report

Over the past two months we have reviewed our Practice Evaluation (PE) arrangements in response to feedback from Ofsted and from colleagues within the organisation. We have launched new tools and a new approach to their completion and next steps are to develop new arrangements around the schedule of activity including critically how we close the loop and act upon the findings from evaluations. The new arrangements focus more on impact and outcomes and are more strength and relationship based in keeping with our values and practice model. We have also undertaken a safeguarding deep dive which will be reported in the next report, and have been planning a trial practice week whereby a group of senior leaders will spend three days in the areas observing frontline practice and completing PEs using the new approach.



During April and May there were 67 practice evaluations completed in relation to care leavers and children in care. These were attributed grades as in the table to the left. Thus in these practice evaluations we have graded fewer than 10% inadequate and around 40% good or better with the remainder RI. However across both the recent ASTI audits and early indications from the safeguarding audits we see in effect the reverse with fewer than 10% good, 30-40% inadequate and the remainder RI.

Questions	Yes	No	Other (i.e. sometimes)
Do you understand why CS is involved with you and your family?	90%	10%	0%
Have CS involved you in decisions which affect your child?	80%	14%	6%
Has working with CS helped you as a family?	72%	18%	10%

For the aforementioned CiC and care leavers we also gathered feedback from 29 parents, carers and young people within this sample: 18 were from parents; 9 were from young people; 1 from a grandparent & 1 from a Foster Carer. This table shows the answers to 3 key questions

During April our Assessment and Short Term Intervention (ASTI) teams undertook an audit of 54 cases to examine progress against the ASTI improvement plan that had been developed in January. This plan had identified 5 areas for improvement, leading to 5 core standards agreed by managers, and developed to build upon examples of good practice and increasing the consistency of this practice. The audits identified progress against the core standards in that all cases had an up to date assessment, 86% had up to date demographics including records of family and professional networks and 60% had case summaries. Nonetheless overall gradings were as described above. Those managers undertaking the audit reported that this was a positive experience and there is a plan to repeat the process in August. Meanwhile there is also a piece of work that has commenced to improve the quality of assessments, now that timely completion is embedded.

During June and July we will be embedding the new practice evaluation arrangements and exploring the reasons behind the inconsistencies in terms of grade descriptors highlighted above. However our new PE tools do not ask the evaluator to give a grade and this will allow us to focus more on impact

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