

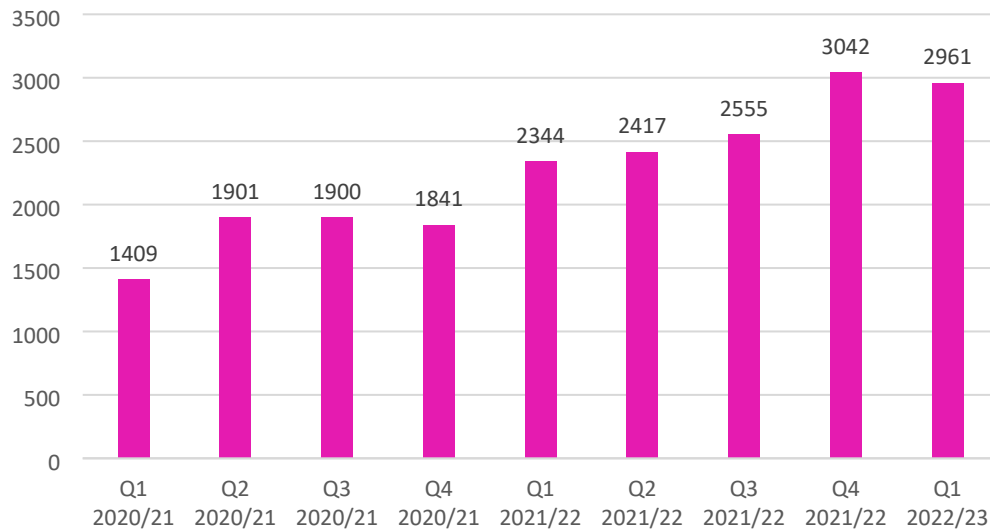
Children's Services Performance Report

Quarter 1
2022/23

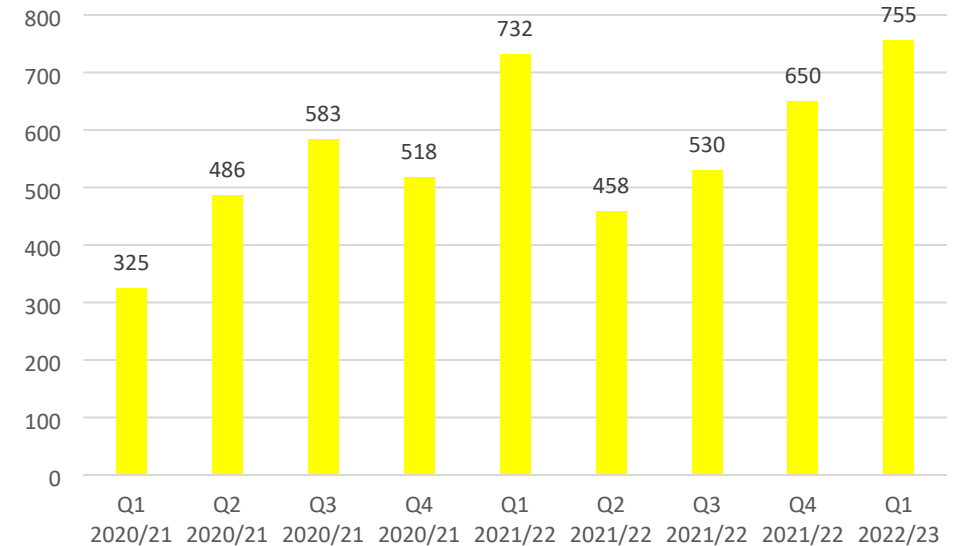


Early Help

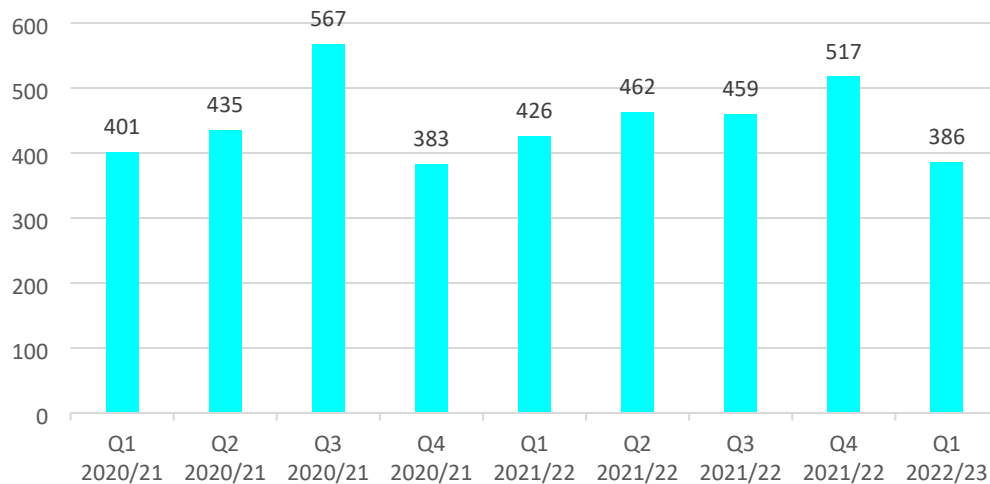
FAM KPI 01 Number of people supported through the Gateway



FAM KPI 02 Number of people supported by the Family Help Team



FAM KPI 03 Number of people supported by the Support4Families Team



FAM KPI 01 The number of people supported through the Family Gateway
 = 2,961 during Quarter 1, compared to 3,042 during Quarter 4 2021/22 and 2,555 during Quarter 3.
 Target per quarter is 2,000. Target met. Annual Target for 2022/23 is 8,000.
 This is a count of the number of enquiries and well-being contacts to the Family Gateway.

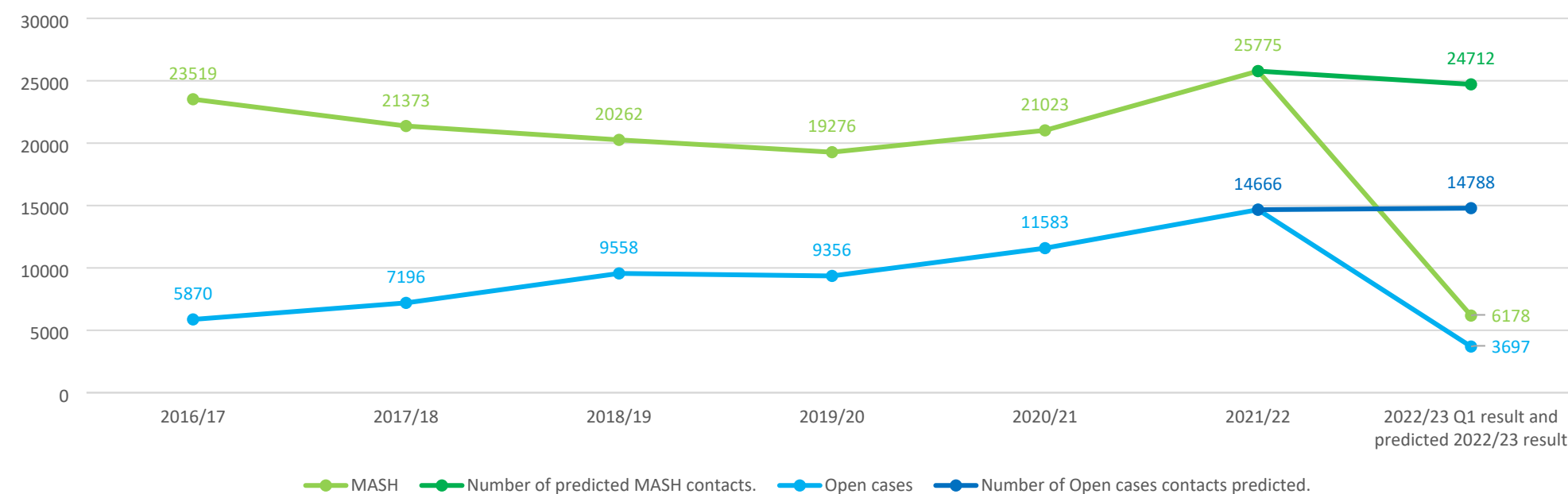
FAM KPI 02 The number of people supported by the Family Help Team
 = 755 during Quarter 1, compared to 650 during Quarter 4 2021/22 and 530 during Quarter 3 2021/22.
 Target per quarter is 438. Target met. Annual Target for 2021/22 is 1,750.

FAM KPI 03 The number of people supported by the Support4Families Team
 = 386 during Quarter 1 compared to 517 during Quarter 4 2021/22 and 459 during Quarter 3 2021/22.
 Target per quarter = 563. Annual Target for 2022/23 is 2,250.

Intervention Hub

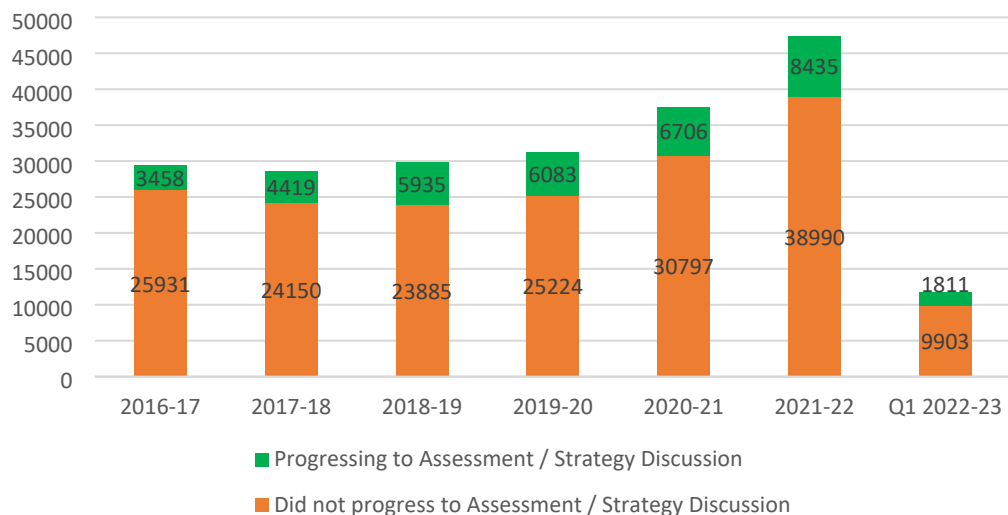
Data under development

Contact / referrals to MASH and on Open cases



The graph above shows the increase in contacts / referrals of the last two years. Quarter 1 of 2022/23 shows numbers may be stabilising this year after last year's high volume of contacts and referrals, although it may be too early to forecast.

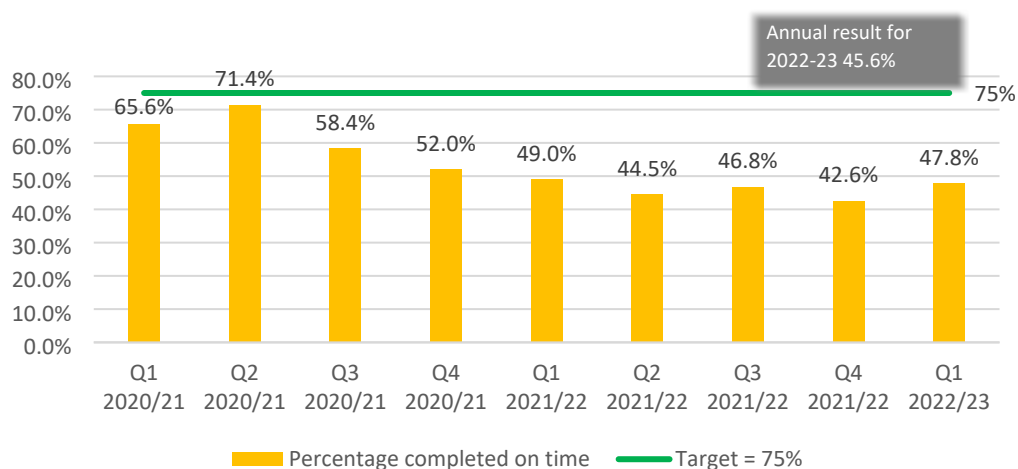
Contacts received by Children's Services that progressed / did not progress to an assessment



The graph to the left shows the steady increase in the number of contact / referrals received each year from 28,569 in 2017-18 to 47,425 in 2021/22. During Quarter 1 of this year, we have received 11,714 contacts.

The proportion of contact / referrals that proceeded to assessment also increased from 15% in 2017/18 to 20% in 2018/19, falling to 18% in 2020/21 and remaining at 18% for the year 2021/22. Quarter 1 2022/3, however, shows only 15.5% proceeded to assessment.

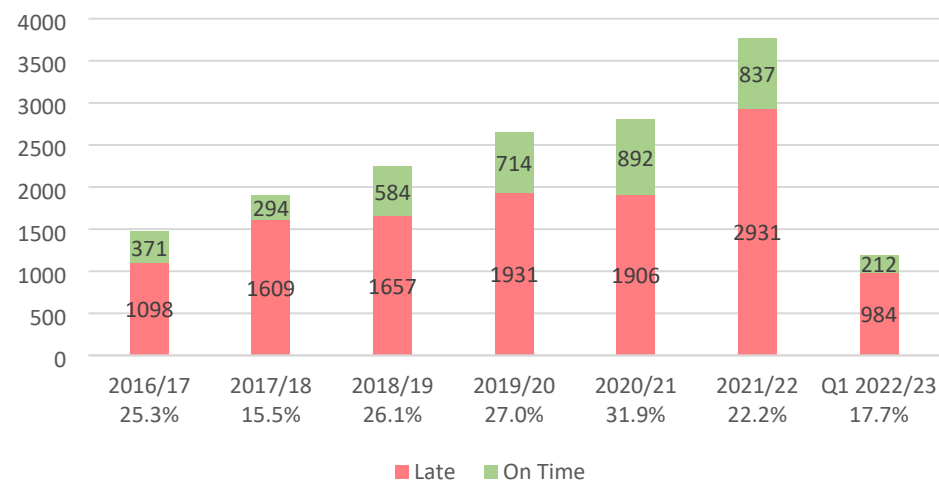
CH/012 Percentage of well-being assessments completed within statutory timescales



47.8% (348 / 728) of new **well-being assessments** were completed within statutory timescales during Quarter 1 of 2022/23, compared to 42.6% (280 / 658) during Quarter 4 of 2021/22.

1,143 / 2,509 = 45.6% of new **well-being assessments** were completed within statutory timescales during 2021/22. Further commentary below

Timeliness of Section 47s (completed in 10 working days)



17.7% (212 / 1,196) of **Section 47s** were completed within 10 working days during Quarter 1 of 2022/23.

837 / 3,768 = 22.2% of **Section 47s** were completed within 10 working days during 2021/22. Further commentary below.

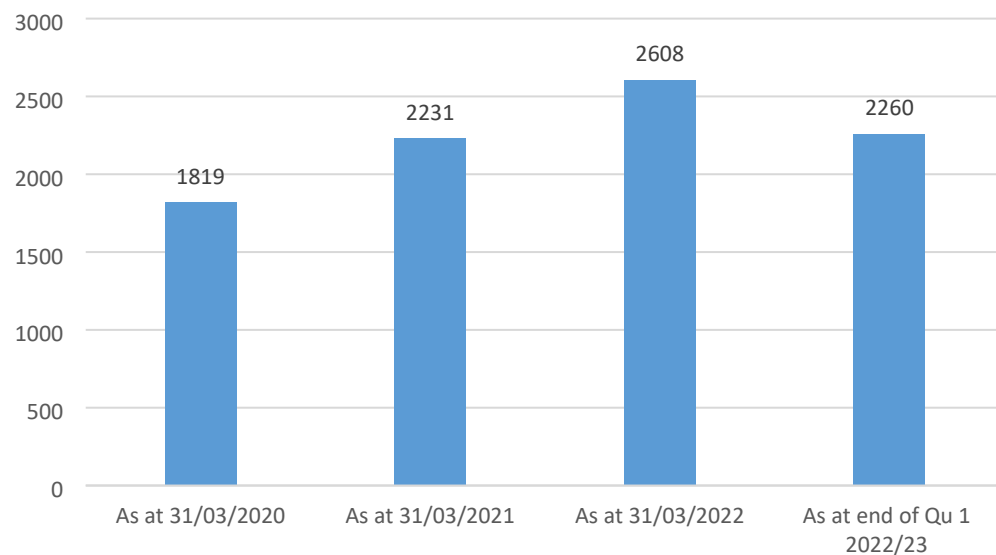
It is accepted that performance in relation to the timeliness of assessment completion remains an area for improvement. In a bid to address this the teams have a variety of tools to aid performance improvement. These include:

- The management reporting system (Power BI) which provides high level and team specific detailed breakdown of performance management information.
- The teams hold daily, solution focused team discussions (called 'huddles') to consider performance, demand, capacity and pressure points.
- The Operational Manager meets with the Team Managers on a weekly basis to review the previous week's performance (again with a focus on identifying presenting difficulties and problem solving).
- The discussions also include ambitious but achievable target setting for each team to address the backlog of outstanding work as well as strategies to prevent current work falling outside timescales - by reviewing progress in respect of the work that is approaching the completion deadline, determining whether the allocated worker has capacity to complete the work and, if not, determining what the barriers and support requirements are and targeting resource to assist, working across teams where necessary.
- This micro-level of discussion also enables the OM to have scrutiny of those Section 47 inquiries which are overdue or approaching the deadline for completion. For those deemed to be exceptional in nature, thus requiring OM approval for an extension, the information can be captured and logged. For those that are not deemed to be exceptional, action plans can be developed to expedite completion.
- As some teams perform consistently well, the weekly meetings enable best practice benchmarking, with managers sharing ideas and learning across the whole Intake and Assessment service. The meetings also enable the OM to collate thematic information about positive improvements and common difficulties which can then be escalated to inform strategic planning.
- Creative use of resource (for example remote workers, resource assistance, social work assistants) to create capacity for social work staff to focus upon those tasks that only they can do.

It is anticipated that performance will continue to improve but it must be accepted that this is a demand led service; demand fluctuation will have an impact on performance. The tools available ensure that the service is well placed to evaluate and improve its performance.

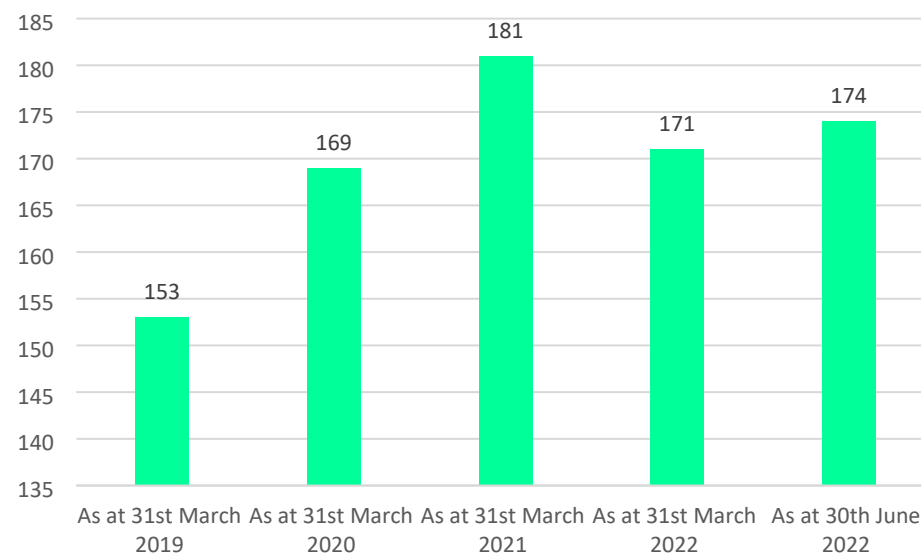
Care & Support Planning

Number of children receiving Care & Support and being assessed



The **number of children receiving Care & Support or being assessed** has been increasing over the last couple of years, reaching 2608 as at the 31st March 2022, the number has fallen over the last quarter to 2260 children as at the 30th June 2022.

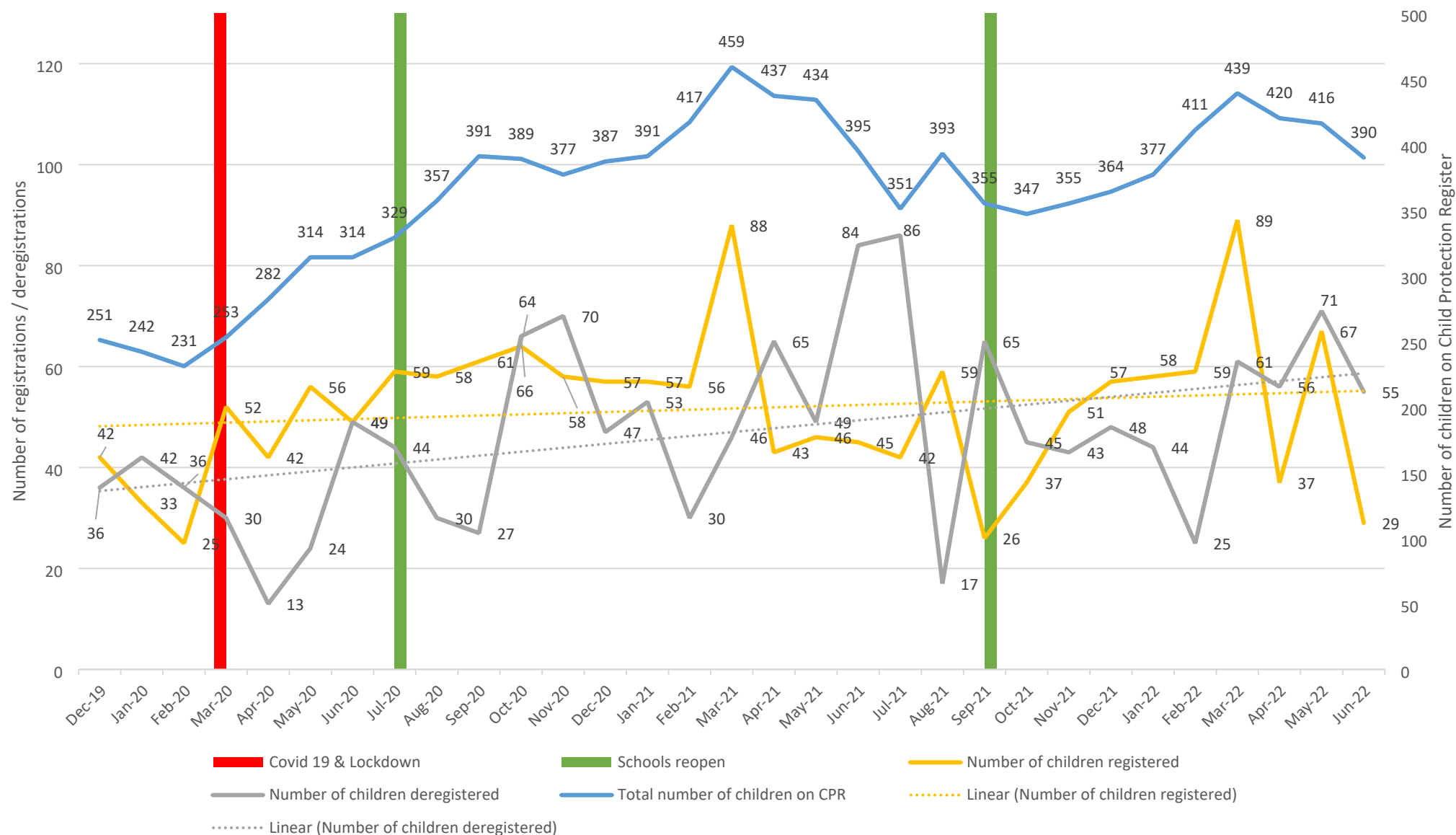
Number of children receiving Care & Support in receipt of Direct Payments



CH/016 The **number of children receiving Care & Support in receipt of Direct Payments** = 174 as at the 30th June 2022.

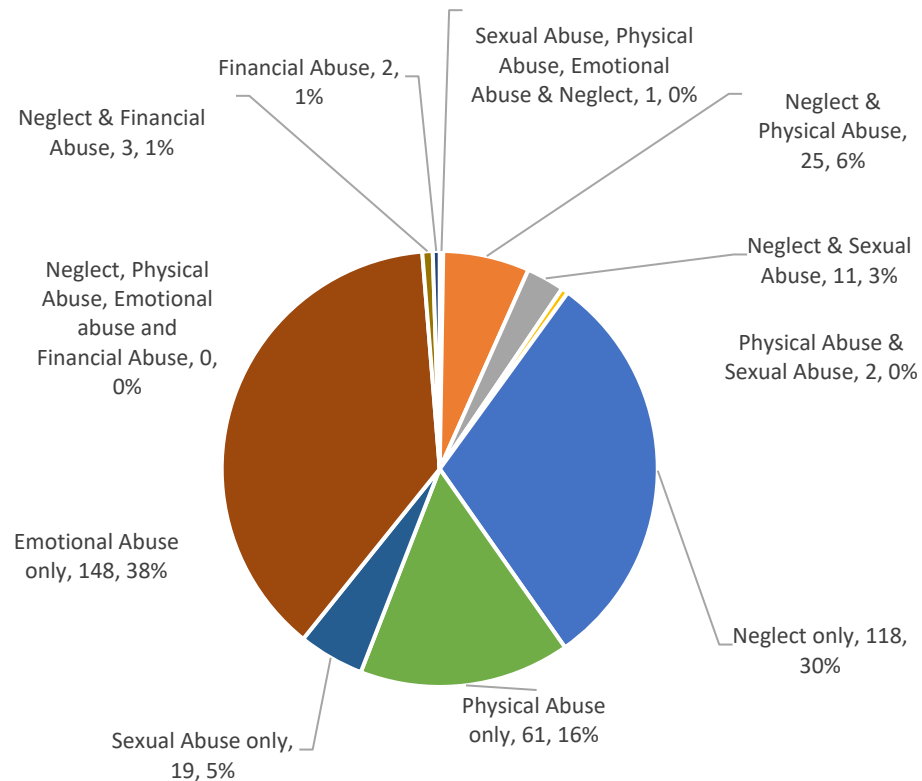
Reviewing hub data under development

Number of children on the Child Protection Register, registrations and de-registrations



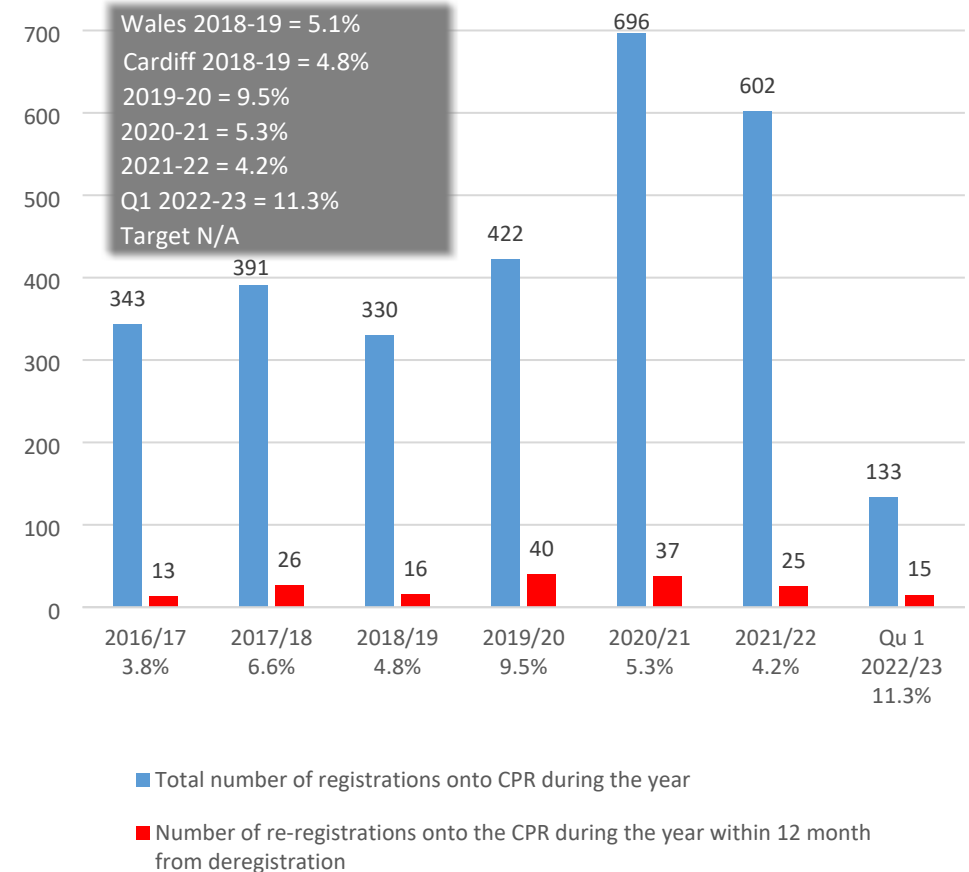
Following the steady increase of the number of children of the Child Protection Register from February 2020 to March 2021, the number had decreased over the first half of 2021/22 to 347 before increasing to 439 by the end of the year. Since then, the number of children on the CPR has fallen over the last quarter to 390 at the 30th June 2022.

CPR as at 30th June 2022 by category of abuse



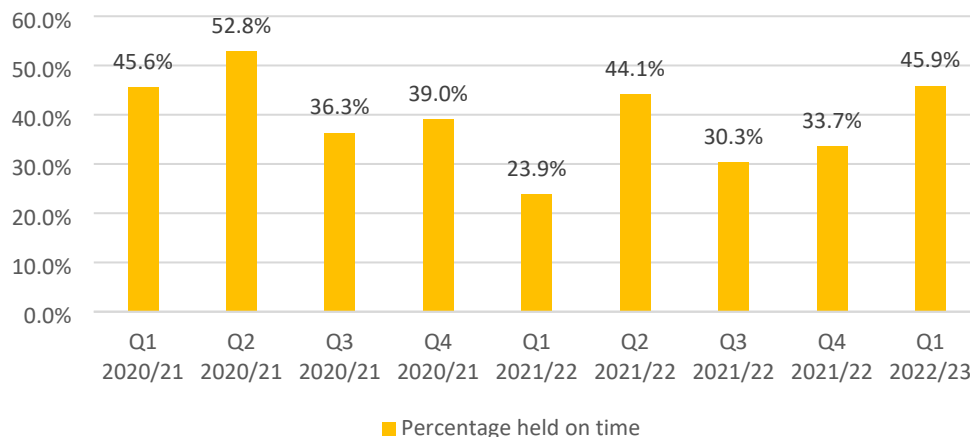
Piechart showing a breakdown of the 390 children on the Child Protection Register by category of abuse as at 30th June 2022.

CH/024 Number and percentage of re-registrations of children on Child Protection Register during the period and within 12 months from deregistration



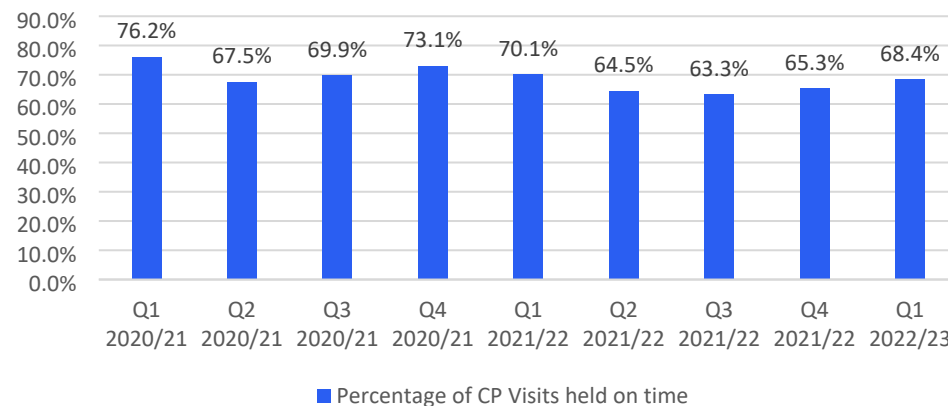
During Quarter 1, 11.3% (15 / 133) 15 of the 133 children registered during the quarter **had been on the CPR within the previous 12 months**. This is a high re-registration rate for Quarter 1, however 8 of the 15 children are part of 2 sibling groups. This compares to the annual outturn for 2021-22 = 4.2%. (25 / 602) 25 of the 602 children registered during the year had been on the CPR within the previous 12 months.

CH/028 Percentage of Initial Core Group meetings held on time



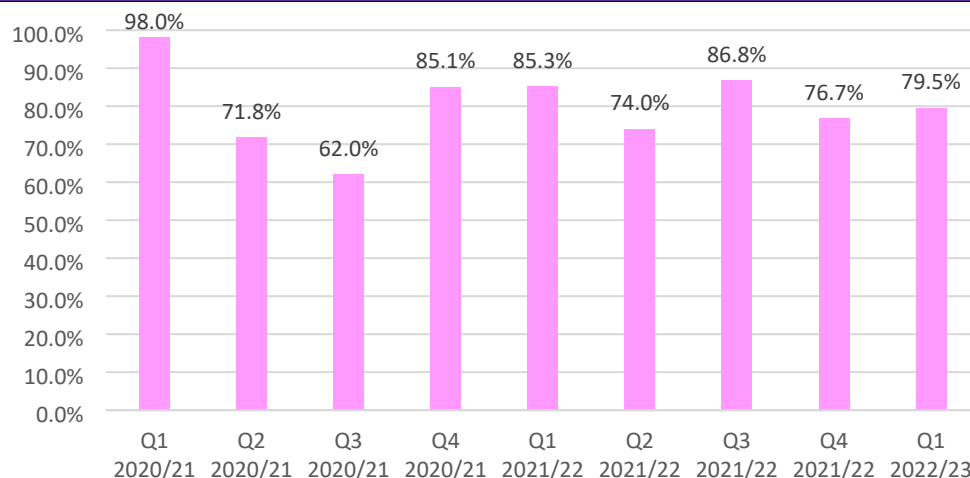
CH/028 The percentage of Initial Core Group meetings held on time = 45.9% (61 / 133) during Quarter 1 compared to 33.7% (69 / 205) during Quarter 4 of 2021/22.. A system has been put in place to support managers to monitor timeliness of initial core groups. In addition to this, we are utilising Welsh Government COVID Recovery Fund monies to temporarily engage Social Worker Resource Assistants to, among other duties, support the scheduling and minuting of core groups as a proof of concept.

CH/030 Percentage of visits to children on the CPR held on time



CH/030 The percentage of visits to children placed on the CPR, held on time =68.4% (1,510 / 2,206) during Quarter 1 compared to 65.4% (1,539 / 2,356) during Quarter 4 of 2021/22. 6,215 / 9,408 = 66.1% of visits to children placed on the CPR were held on time during 2021/22. Performance relating to child protection visits has been negatively impacted by the previous significant increase in demand and decrease in qualified workers required to undertake these visits. Work has been undertaken to ensure that social workers are employed on prudent social work tasks and tasks that can be undertaken by non-social work staff are being reassigned to ensure that all processes and practice are as efficient as possible. Locality OMs are working with their teams to ensure that individual performance is improved through a supportive and collaborative approach. There is further weekly oversight of performance with the locality OMs and the OM for Assessment and Care Planning. Clear actions are agreed that will bring improved performance for this year.

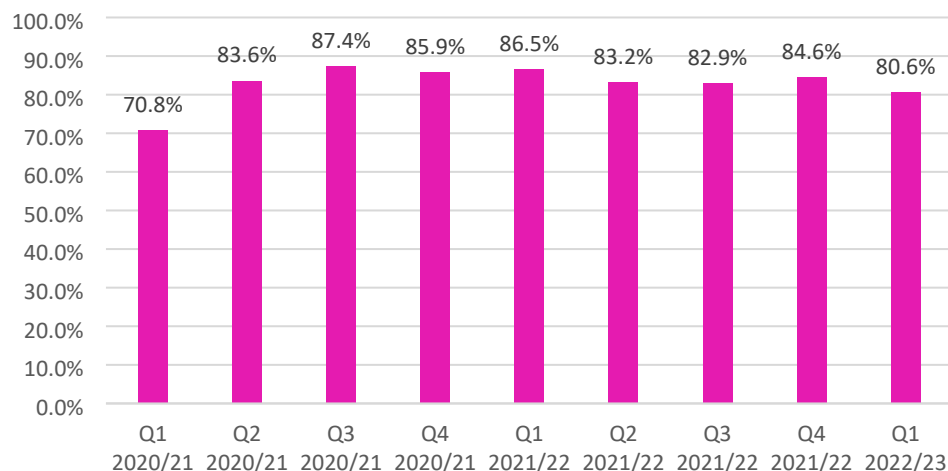
% Initial Child Protection Conferences on Time



The percentage of Initial Child Protection Conferences held on time = 79.5% (105 / 132) during Quarter 1 of 2022/23, compared to 76.7% (155 / 202) during quarter 4 of 2021/22. 80.2% (483 / 602) of Initial Child Protection Conferences were held on time during 2021/22. There has been a sustained increase in the number of children requiring an initial conference, which has placed considerable pressure on the service including the multi agency professionals available and required to attend. The service is set up to facilitate 10 initial child protection conferences each week and some weeks, there has been more demand than availability, which has impacted on timeliness. In addition, an administrative error on the dates in Quarter 1, meant that a number of reviews were booked a day late and impacted on performance.

Performance has been closely monitored by the service and 2 significant changes have been made following a new and dedicated service manager for Safeguarding coming into post in May 2022. The first is that the administrative process for scheduling initial conferences has been revised and Operational Manager approval is now required for any conference to be held outside of timescale. The performance for **June and July 2022** has increased as a result to **96%** and **95%** for Initial Conferences.

% Child Protection Review Conferences on Time



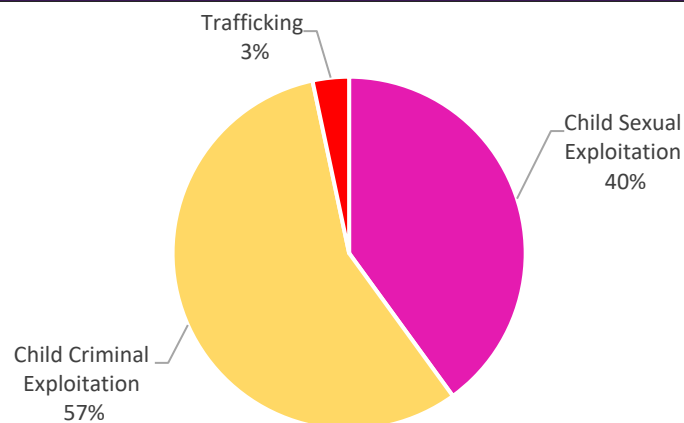
The **percentage of Child Protection Review Conferences held on time** = 80.6% (262 / 325) during Quarter 1 of 2022/23, compared to 76.7% (155 / 202) during quarter 4 of 2021/22. 84.4% (1,001 / 1,186) of Child Protection Review Conferences were held on time during 2021/22.

Similarly, there has been the same increased demand on child protection reviews. Service Manager or Operational Manager approval is required for a review to go outside of timescales. The main reason for a review being late in Quarter 1 was related to quoracy and there have been significant issues with professional agencies being available to attend reviews. Health attendance for school age children is a particular issue and this has been escalated to the Safeguarding Board. Education attendance for school aged children in school holidays is also a problem and solutions for this are being developed in partnership with the education directorates. Performance has improved in **June and July 2022 (84.8 and 85.5%)** but we will be working to increasing this further.

In addition to other measures, Care and Support Plans are being reviewed independently under a robust reviewing process. We are working with the teams to develop their understanding of this process and promoting it as a viable alternative to some children being able to safely come off the Child Protection Register. Training and development work is being planned for newly qualified social workers in team meetings and in the Practice Development Training later this month.

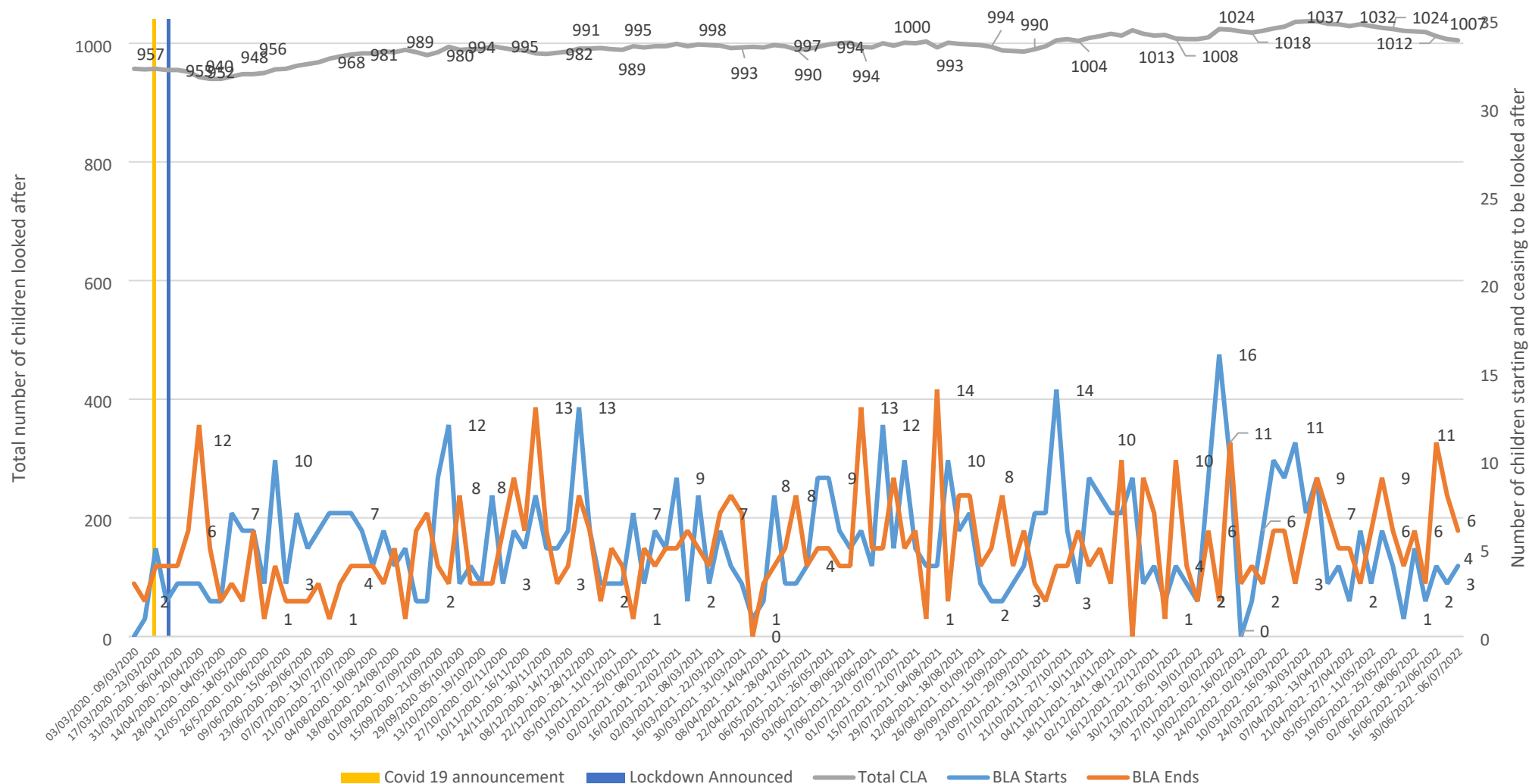
The categories of children on the Child Protection Register have also changed over the last 2 years, with more children now being registered under the category of Emotional Abuse rather than Neglect, which was previously the largest category. It could indicate that children experiencing Emotional Abuse are more likely to be placed on the register, likely as an indirect link to events in the global pandemic, and it is more difficult to evidence sustained change. Work is being undertaken to help understand this link.

CH/033 The number /percentage of children reported where exploitation is a factor



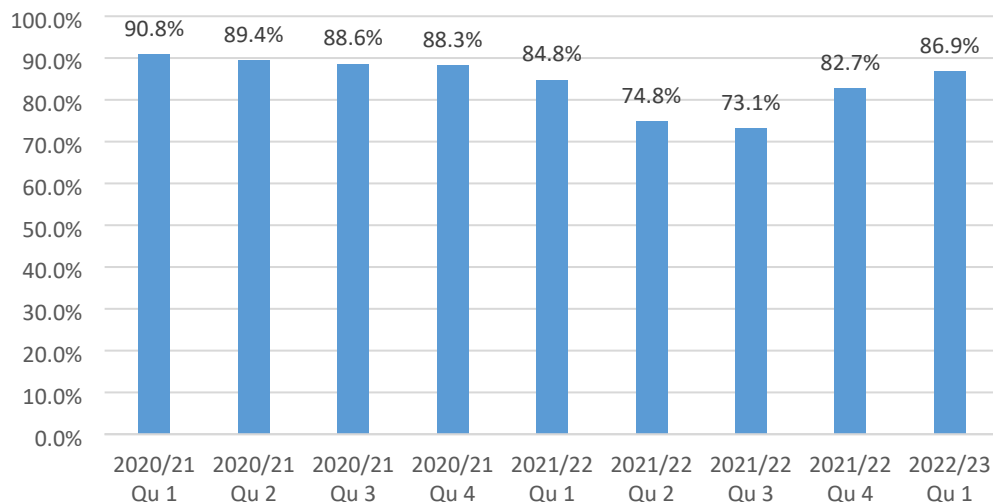
CH/ 033 The number of children reported during Quarter 1 2022/23, where exploitation is a factor = 30, breakdown by percentage is shown in the pie chart.

Looked after starts, ends and total number of children looked after (CLA)



After a decrease in the number of children looked after in the early days of lockdown, a subsequent increase in new admissions led to a gradual increase from 939 at 27th April 2020 peaking at 1,040 at 31st March 2022. Since then, during Quarter 1 the number of looked after has steadily reduced to 1,007 as at the 30th June 2022. 19 of the 56 children (33.9%) who started being looked after during Quarter 1 2022/23 were placed with parents on a Care Order, with family / friends or in parent and baby placements. 32 of the 1,007 were unaccompanied asylum seeking children.

Timeliness of children looked after reviews



The percentage of looked after reviews held on time has increased during Quarter 1 to 86.9% (628 / 723) from 82.7% (420 / 508) during Quarter 4 of 2021/22. During 2021/22, 78.6% (1,954 / 2,487) of looked after reviews were held on time.

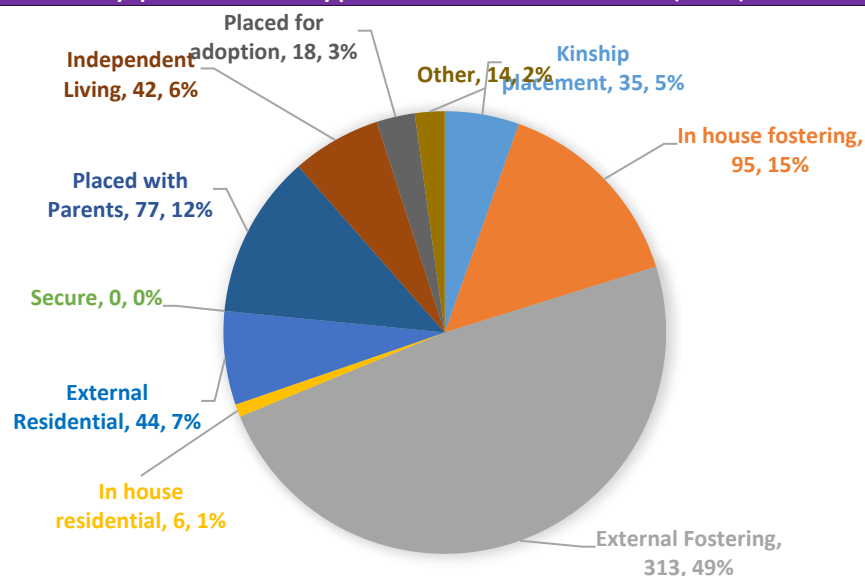
Significant development work has been underway in the Independent Reviewing Service, following a period of sickness in the team in Quarters 2 and 3 of last year, which greatly impacted on performance. These absences resulted in high caseloads for the remaining team. The service was already stretched at this time due to the ongoing and significant impact of COVID – 19 Pandemic and the subsequent restrictions.

There is a designated Service Manager for the Independent Reviewing Service. The Independent Reviewing Officer (IRO) Service is now fully staffed with a full time equivalent of 13.2 IROs. We are designing new and developing current systems and processes.

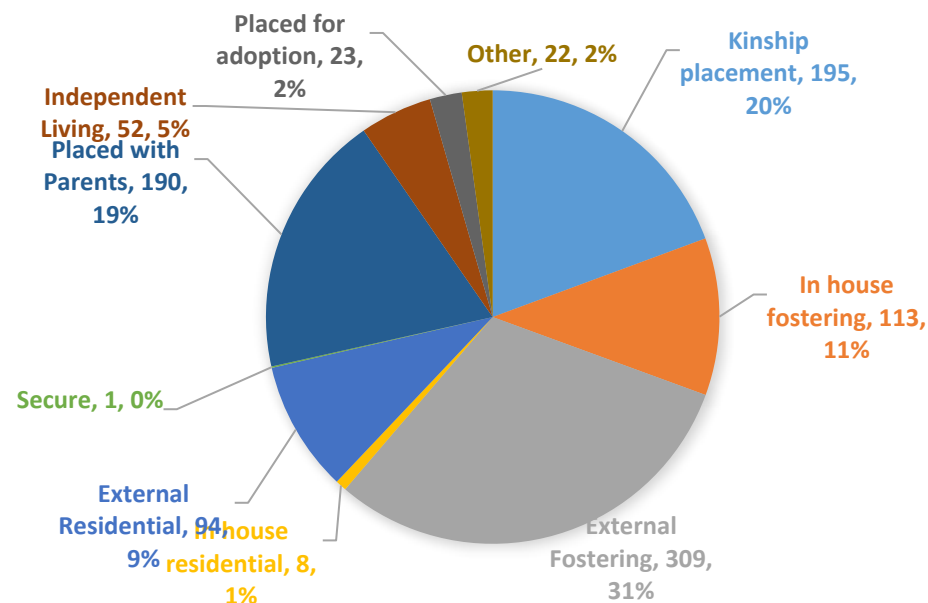
- The team can cover looked after reviews for short term absences.
- Distribution of caseloads within the team, attempting a clearer caseload and allocation.

The timeliness of looked after reviews increased to **93%** in June 2022 and **94.5%** in July 2022.

Total CLA by placement type – as at 30.06.2016 (644)

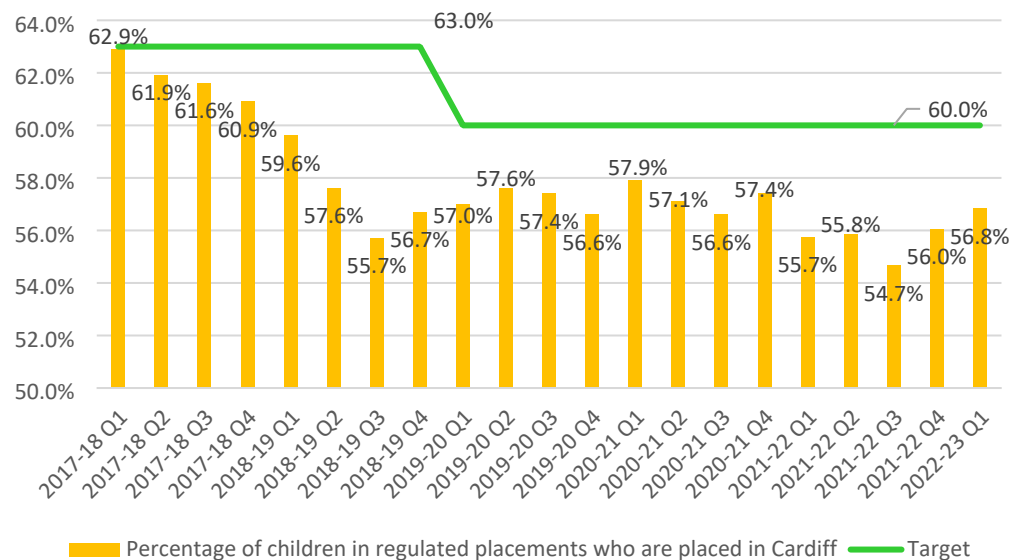


Total CLA by Placement type – as at 30.06.2022 (1,007)



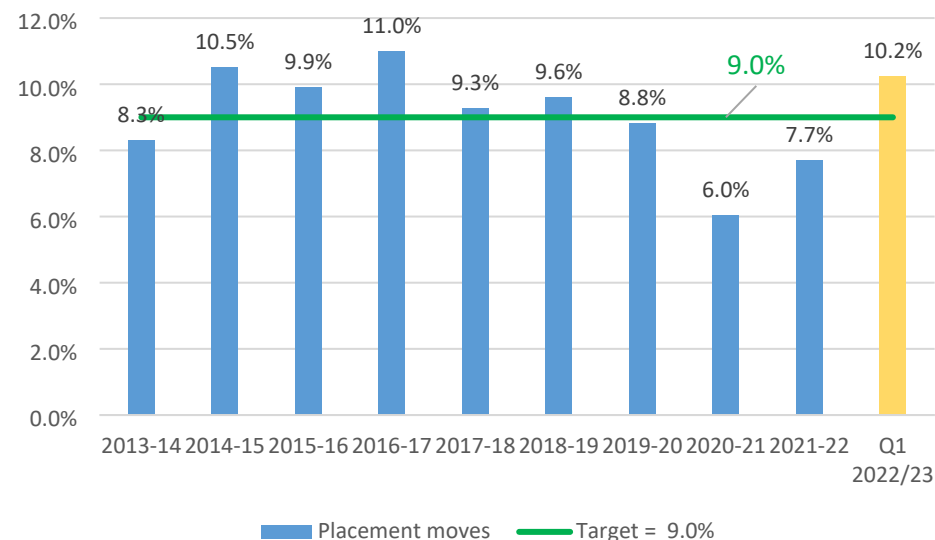
The pie charts above show the shift in the balance of care we have achieved in recent years. The percentage of children being looked after and placed with parents on a Care Order or in kinship arrangements with family members has increased from 17% (112 / 644) to 38.2% (385 / 1,007), while the percentage of children looked after in regulated placements minus kinship placements has reduced from 71% (458 / 644) to 52.6% (530 / 1,007).

CS LAC 58 Percentage of children in regulated placements who are placed in Cardiff



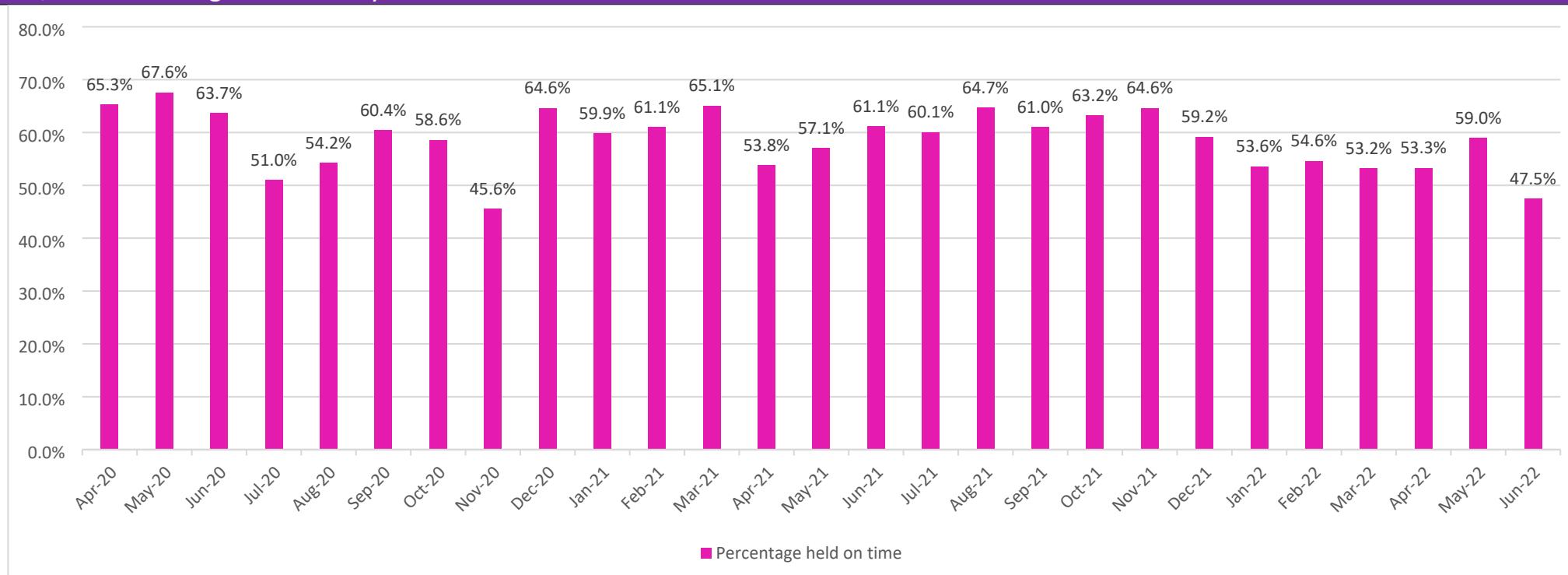
CS LAC 58 The **percentage of children in regulated placements who are placed in Cardiff** = 56.8% (412 / 725). Target= 60%. The PI counts only children placed within the LA boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools. Please see page 11 for a breakdown of placements.

CH/043 The Percentage of looked after children who have had three or more placements during the year



CH / 043 The **percentage of looked after children who have had 3 or more placements during the year** = 10.2% (103 / 1,007.) This is a rolling result for Quarter 1, based on the children who were looked after as at 30th June 2022 and the number of placements they had during the preceding year. 103 of our children looked after as at the 30th June had 3 or more placements during the year. This is in comparison to 7.7% (80 / 1,040) for the 2021/22 result as at 31st March 2022.

CH/042 Percentage of statutory visits held on time



CH/042 **The percentage of statutory visits completed on time** = 53.6% (539 / 1,005) completed on time for Quarter 1 of 2022/23.

This compares to 58.9% (2,347 / 3,988) completed on time during 2021/22.

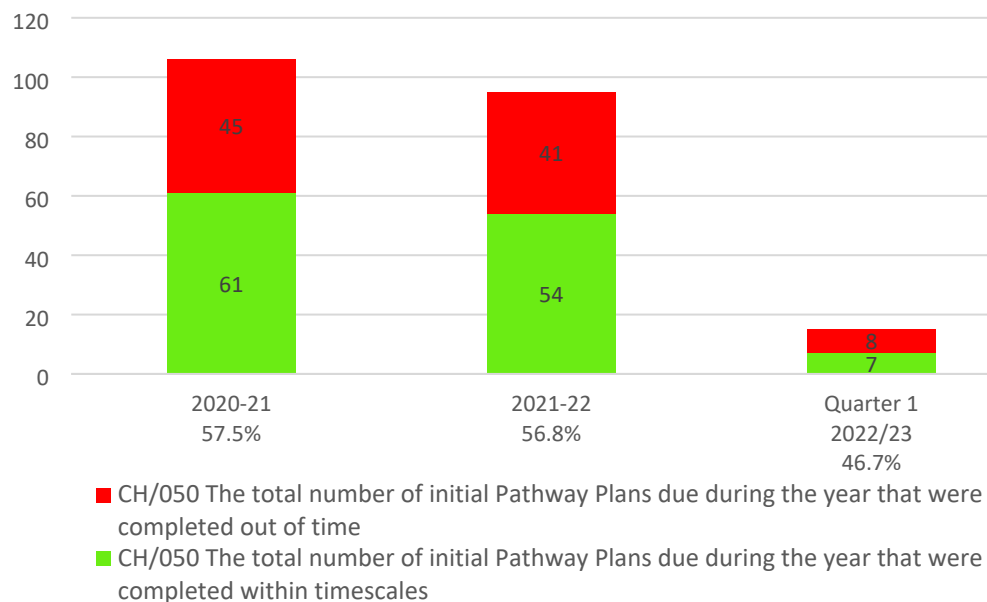
Performance relating to visits to children looked after has been negatively impacted by the increase in demand and decrease in qualified workers required to undertake these visits. Work has been undertaken to ensure that social workers are employed on prudent social work tasks and tasks that can be undertaken by non-social work staff are being reassigned to ensure that all processes and practice are as efficient as possible. Locality OM's are working with their teams to ensure that individual performance is improved through a supportive and collaborative approach. There is further weekly oversight of performance with the locality OM's and the OM for Assessment and Care Planning. Clear actions are agreed that will bring improved performance for this year.

Adoption

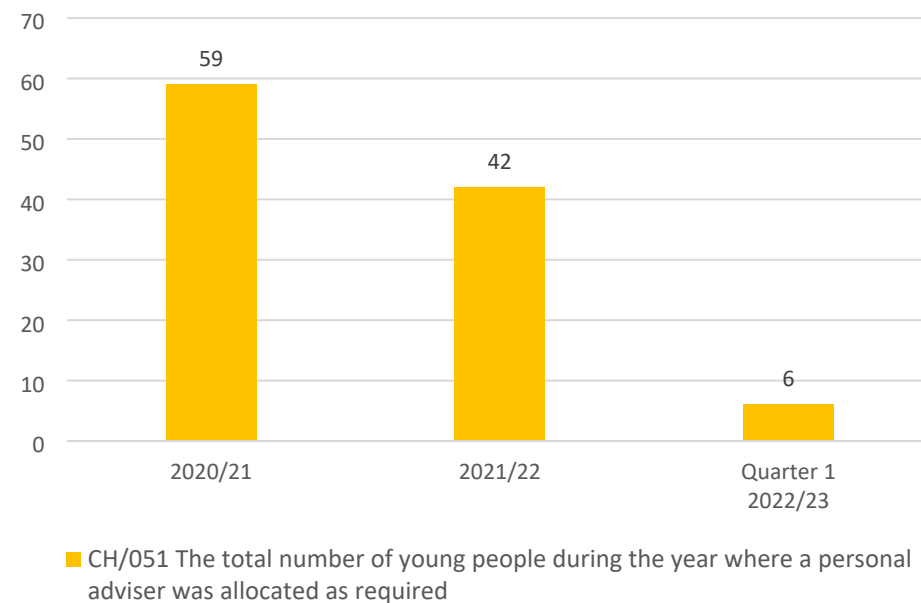
Data development

Data development

Number of Pathway Plans completed on time



The total number of young people during the year where a personal adviser was allocated as required



Court work

Data under development

Cross-cutting

Sickness – Children's Services

FTE Target = 14.50	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23
Children's Services Sickness FTE days lost per person (cumulative during year)	3.23			
Children's Services Sickness FTE days lost per person full year forecast	13.89			

Source: Corporate HR Data

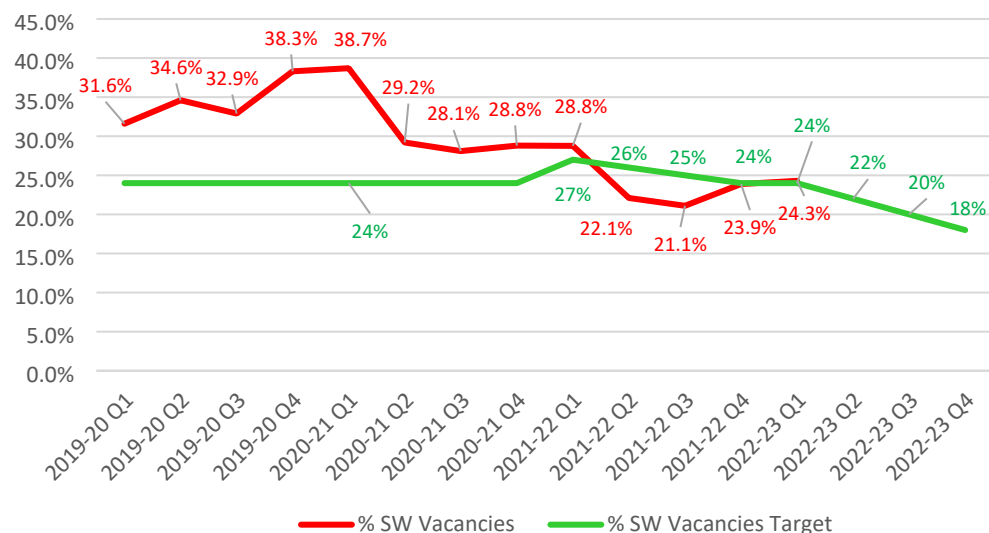
The target for 2022/23 is 14.50 **FTE sickness days** lost for Children's Services employees, the forecast based on Quarter 1 is 13.89 which would meet the target set.

The target for 2021/22 was 17 FTE sickness days lost for Children's Services, was met with an annual result for 2021/22 of 13.00 FTE days lost per person.

This closely compares to the annual result for 2020/21 of 12.88 FTE days lost per person and is an improvement from 18.23 FTE days lost per person for 2019/20.

Sickness is closely monitored by CMT to ensure that processes are followed. Options to support staff to return to work on a phased return are explored with input from all members of the management team.

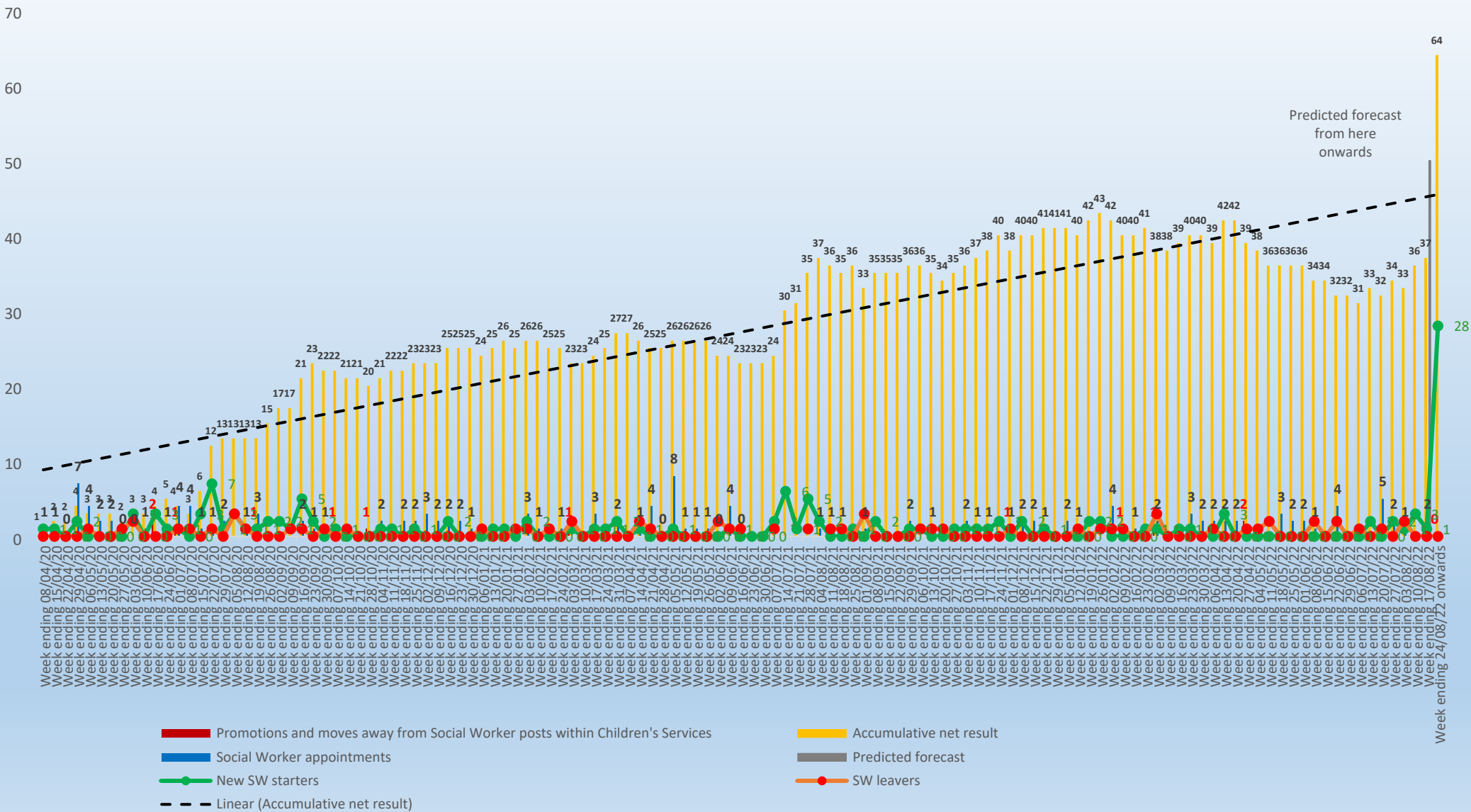
Staff 1 Percentage of social worker vacancies in all teams



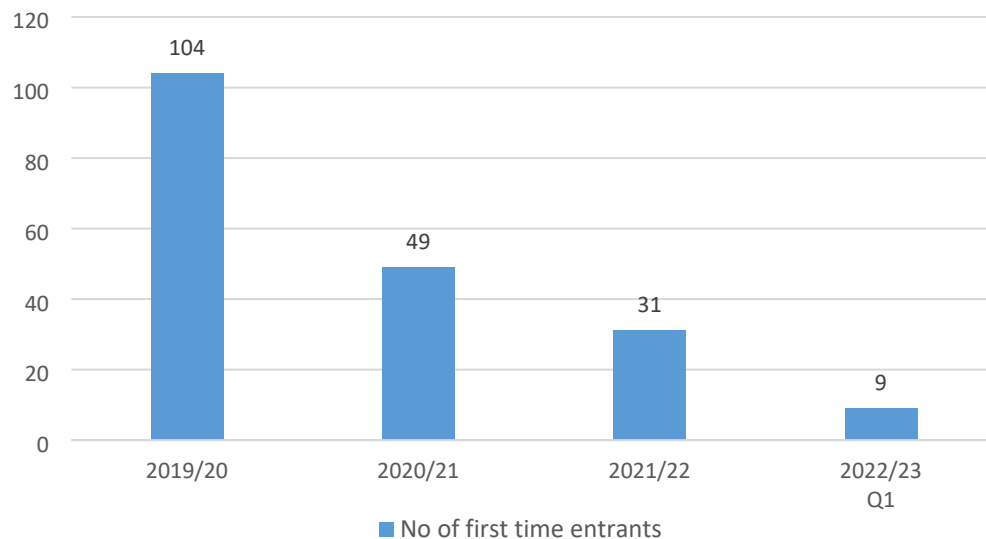
Staff 1 = 24.3% **vacancy rate** as at end of Quarter 1 2022/23. 0.3% above target of 24%. 53.19 out of 218.93 posts were vacant and 165.74 posts filled. 28 social worker appointments are currently going through the recruitment process. This year again, we are using quarterly targets with the aim of reaching the annual target of 18% by the end of the year.

23.9% **vacancy rate** as at end of 2021/22. Target met.

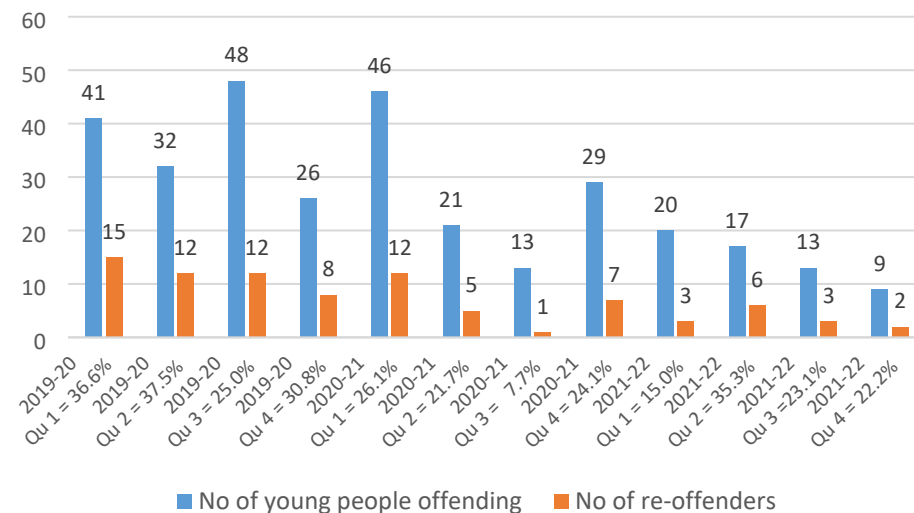
Net result of Social Workers starting and leaving Council



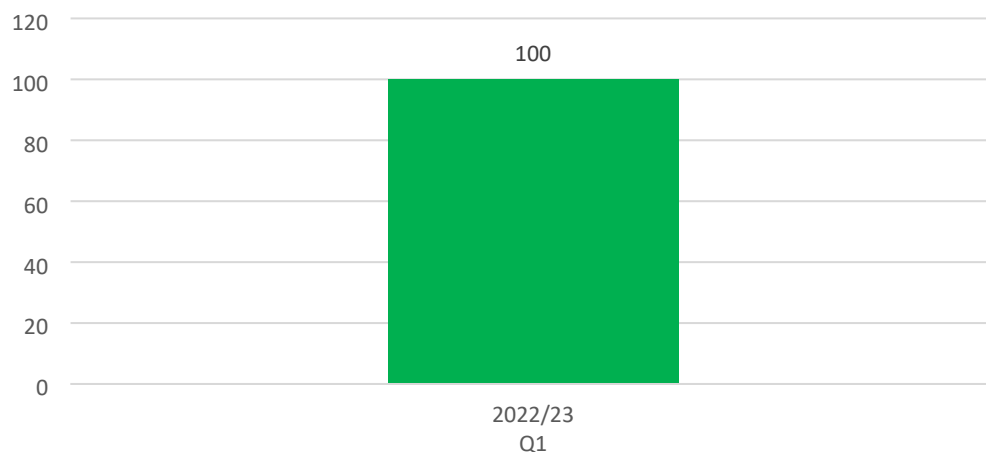
YOS 1 The number of first time entrants



YOS 2 The percentage of children re-offending within six months of their previous offence



YJS – The number of young people in receipt of a prevention service from the Youth Justice Service



YOS 1 – The **number of first time entrants** during Quarter 1 of 2022/23 = 9. 9 young people committed 18 offences. This is below the target of 17 for Quarter 1. Target met. It compares to 8 young people during Quarter 4 of 2021/22.

YOS 2 The **percentage of children re-offending within six months of their previous offence** = 22.2% (2 / 9). 2 out of 9 young people re-offended.

Target = 40%. Target met.

Annual outturn 2021/22 = 23.7% (14 / 59 young people re-offended).

Please note results are always a quarter behind.

Prevention PI – The **number of young people in receipt of a prevention service from the Youth Justice Service** during Quarter 1 of 2022/23 was 100, 100 young people were engaging over the quarter. New PI so baseline to be established, prior to target being set.