

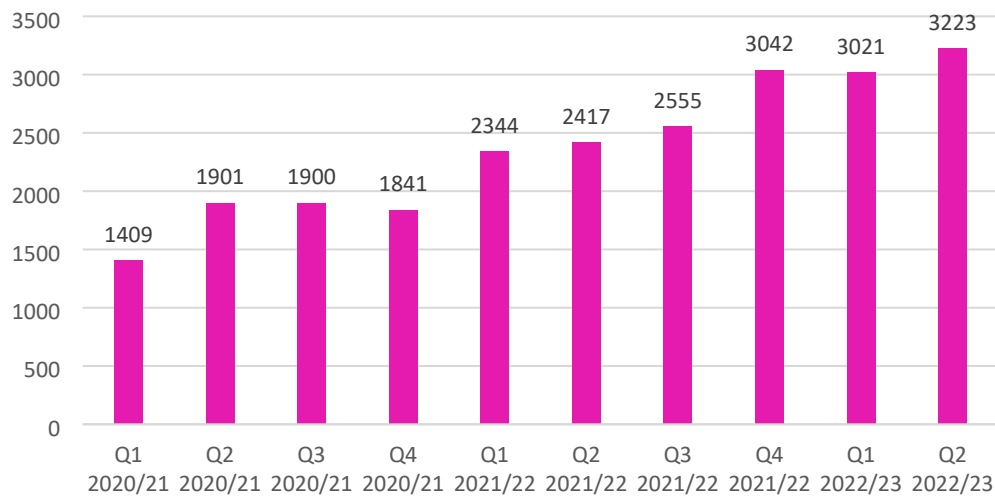
Children's Services Performance Report

Quarter 2
2022/23

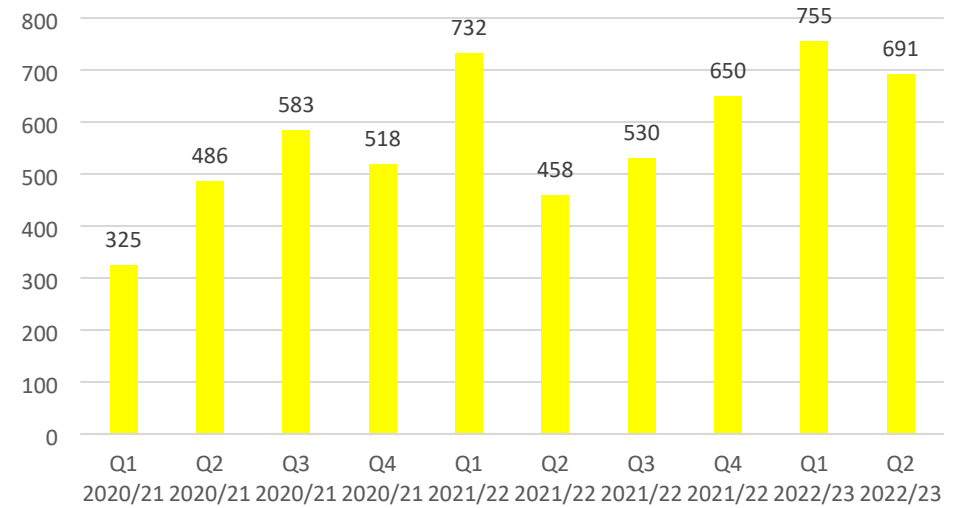


Early Help

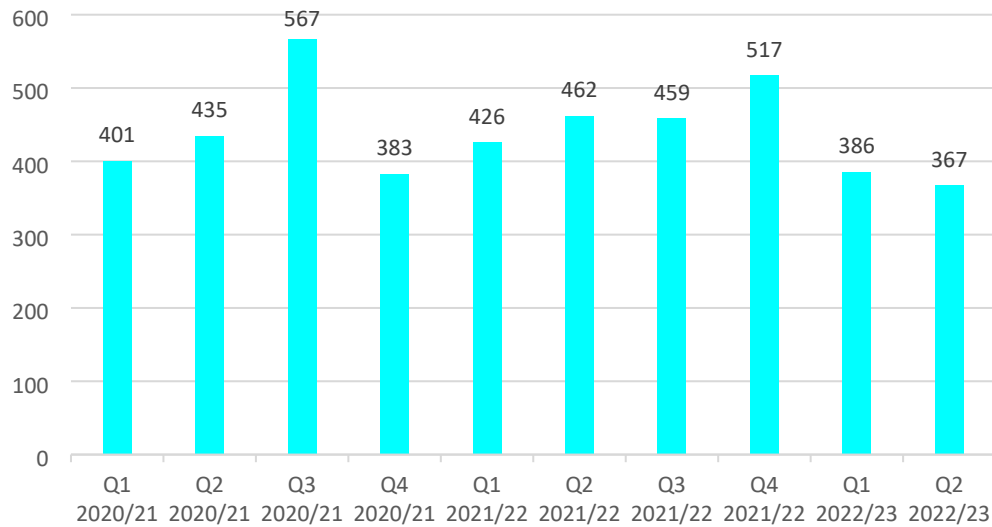
FAM KPI 01 Number of people supported through the Gateway



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** = 3,223 during Quarter 2 2022/23, compared to 3,021 during Quarter 1 2022/23, and 3,042 during Quarter 4 2021/22.

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.

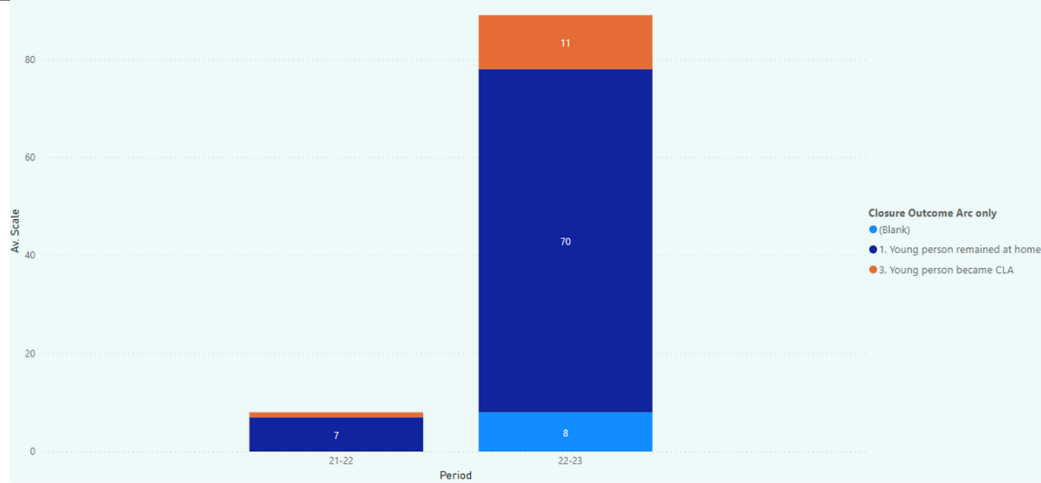
FAM KPI 02 The **number of people supported by the Family Help Team** = 691 during Quarter 2 2022/23, compared to 755 during Quarter 1 2022/23 and 650 during Quarter 4 2021/22.

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** = 367 during Quarter 2 2022/23, compared to 386 during Quarter 1 2022/23 and 517 during Quarter 4 2021/22.

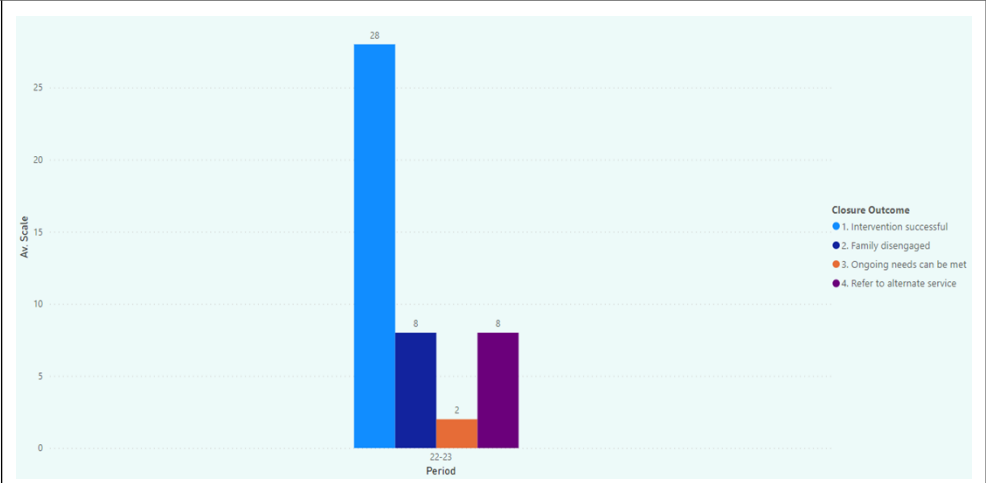
Target per quarter = 563. Annual Target for 2022/23 is 2,250.

Intervention Hub – Adolescent Resource Centre



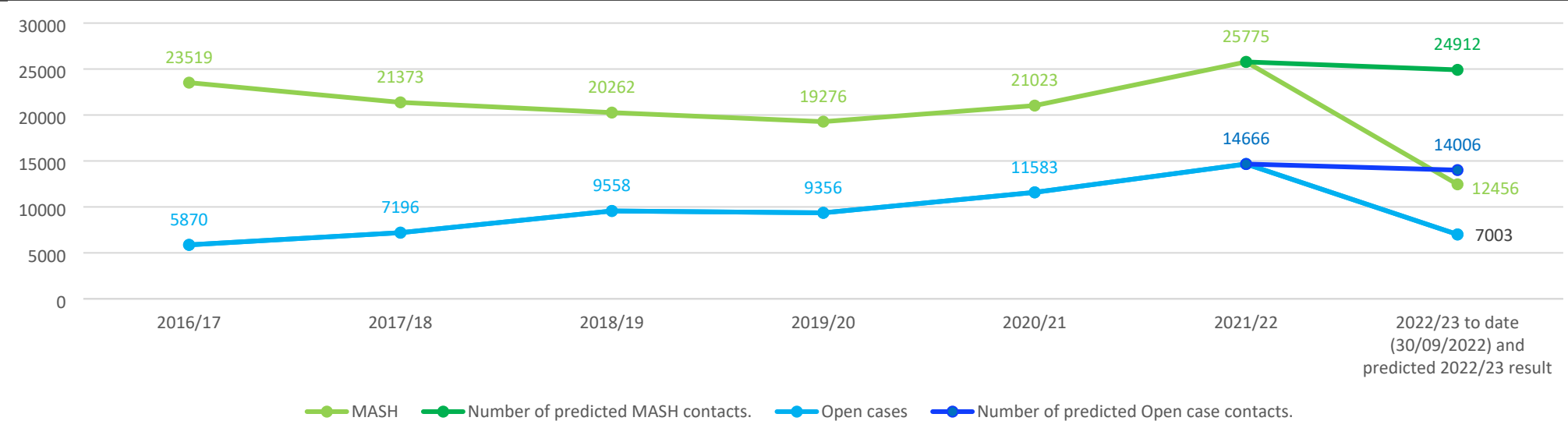
The chart above shows the outcomes for young people who have received an intervention from the Adolescent Resource Centre during the year. To date, just 11 young people started being looked after compared with 70 young people remaining at home.

Intervention Hub – Think Safe !



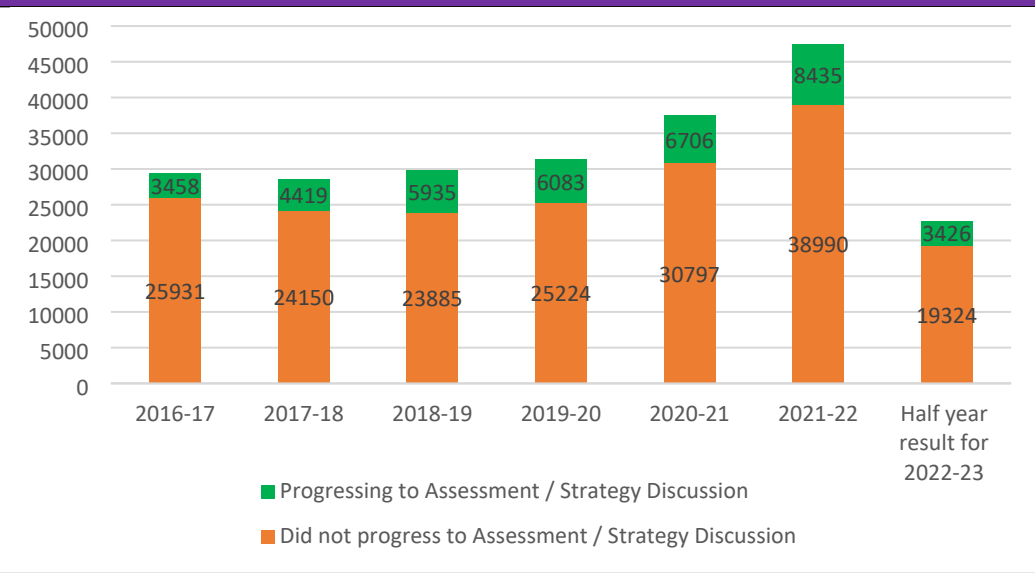
The chart above shows the outcomes for young people who have received an intervention from the Think Safe! service during the year. To date, 8 young people have been referred to an alternate service compared with 28 young people for whom the intervention was successful.

Contact / referrals to MASH and on open cases



The graph above shows the increase in contacts / referrals of the last two years. Quarter 2 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.

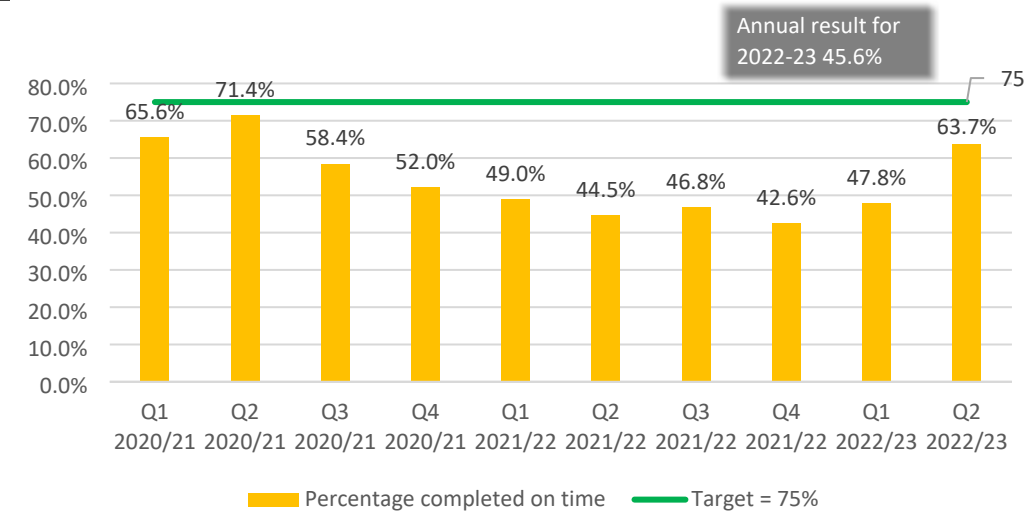
Contacts received by Children's Services that progressed / did not progress to an assessment



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. During Quarter 2 of this year, we have received 11,036 contacts.

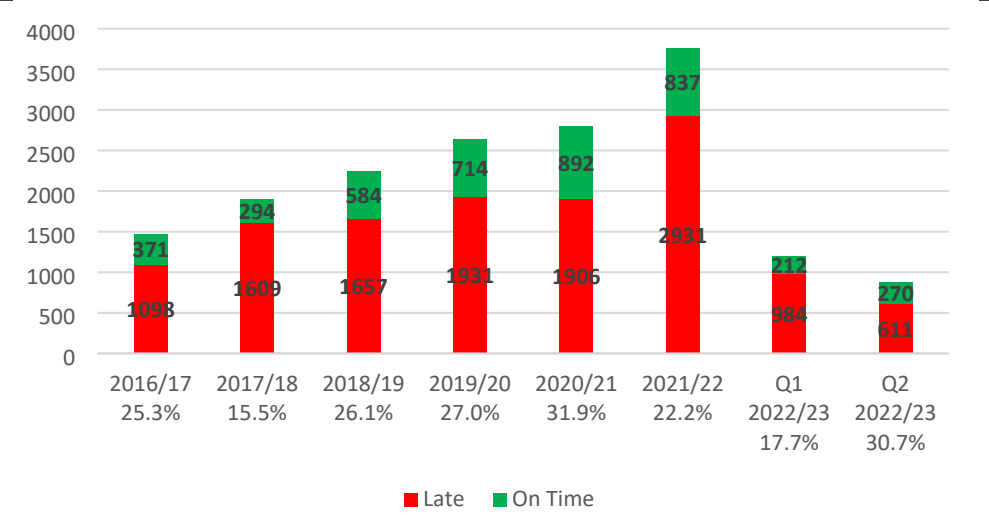
The proportion of contact / referrals that proceeded to assessment also increased from 15% in 2017/18 to 20% in 2018/19, falling to 18% in 2020/21 and remaining at 18% for the year 2021/22. The first half of 2022/23, however, shows only 15.1% proceeded to assessment.

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



63.7% (328 / 515) of new **well-being assessments** were completed within statutory timescales during Quarter 2 of 2022/23, compared to 47.8% (348 / 728) during Quarter 1 of 2022/23. 45.6% (1,143 / 2,509) 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)



30.7% (270 / 881) of **Section 47s** were completed within 10 working days during Quarter 2 of 2022/23 compared with 17.7% (212 / 1,196) in Quarter 1. 22.2% (837 / 3,768) = of **Section 47s** were completed within 10 working days during 2021/22. Further commentary below.

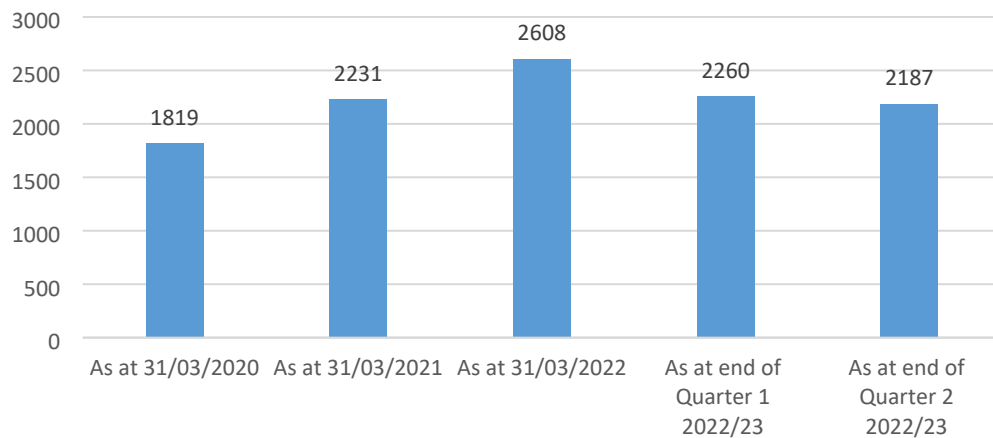
Performance in relation to the timeliness of assessment completion has improved in Quarter 2, but remains an area for improvement. The following actions continue to be taken to address this:

- Use of the management reporting system (Power BI) to provide high level and team specific detailed breakdown of performance information.
- 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 enquiries 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 assistants, 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.

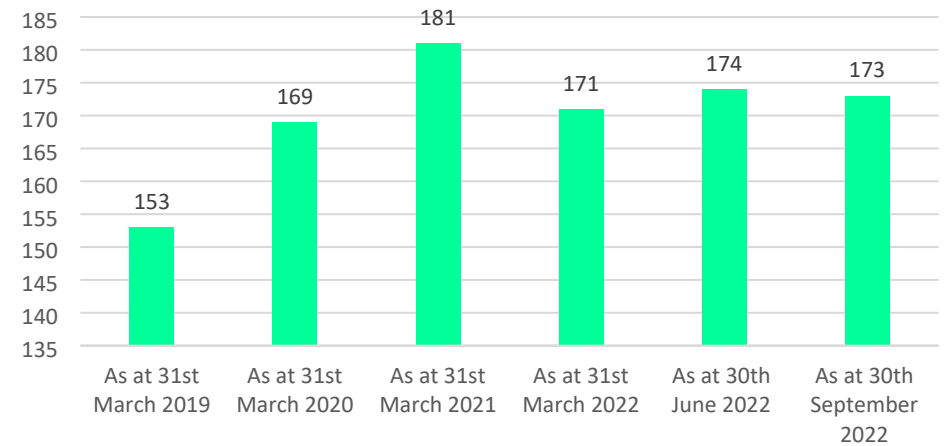
Care & Support Planning

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, however, the number has decreased over quarter 1 to 2260 children as at the 30th June 2022 and then to 2187 children as at the 30th September 2022.

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



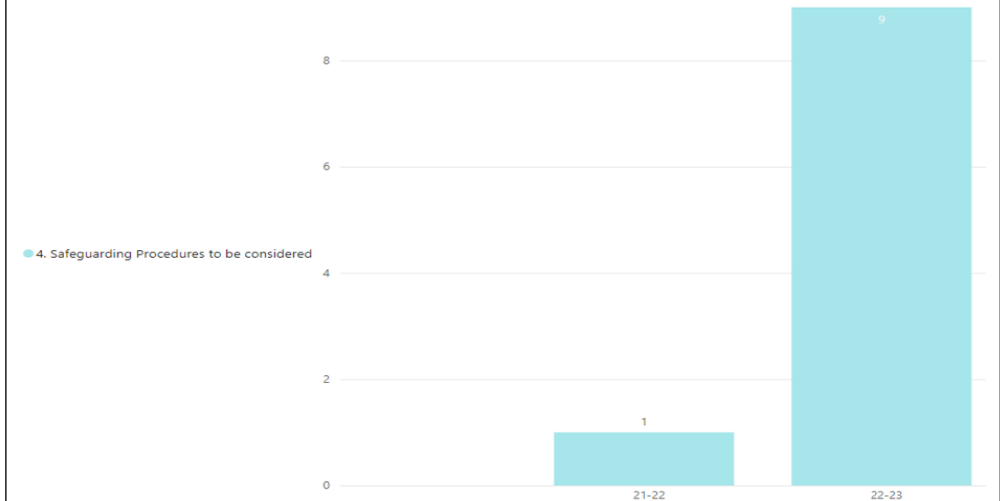
CH/016 The **number of children receiving Care & Support in receipt of Direct Payments** = 173 as at the 30th September 2022.

Reviewing Hub – Step Downs

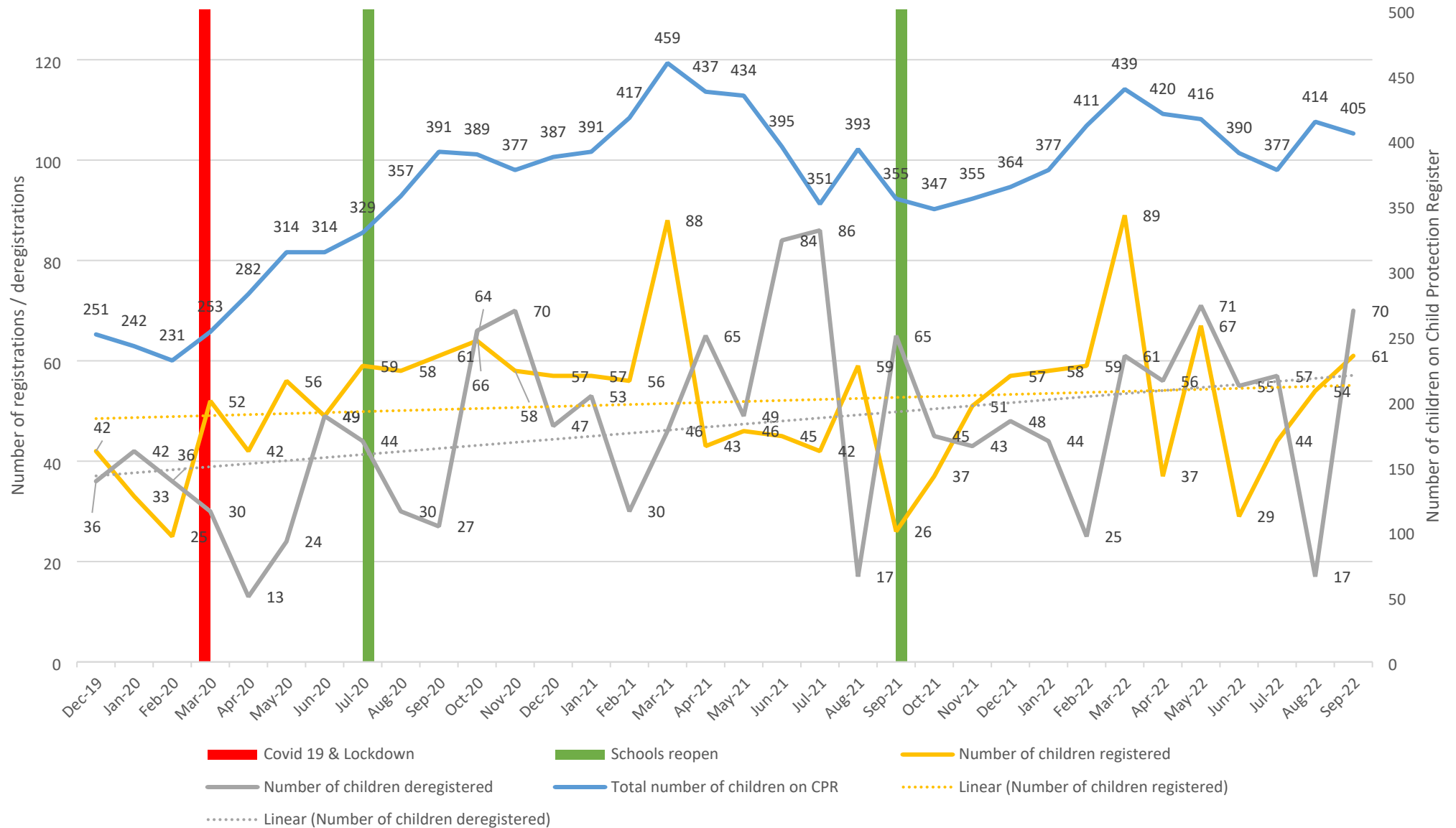


The charts above show the numbers of children stepped up and down since the introduction of the Reviewing Hub. During the year to date, 126 children have been identified for case closure and an additional 24 for step down to Early Help / Support4Families. This compares with 9 children for whom it was identified that safeguarding procedures should be considered.

Reviewing Hub – Step Ups

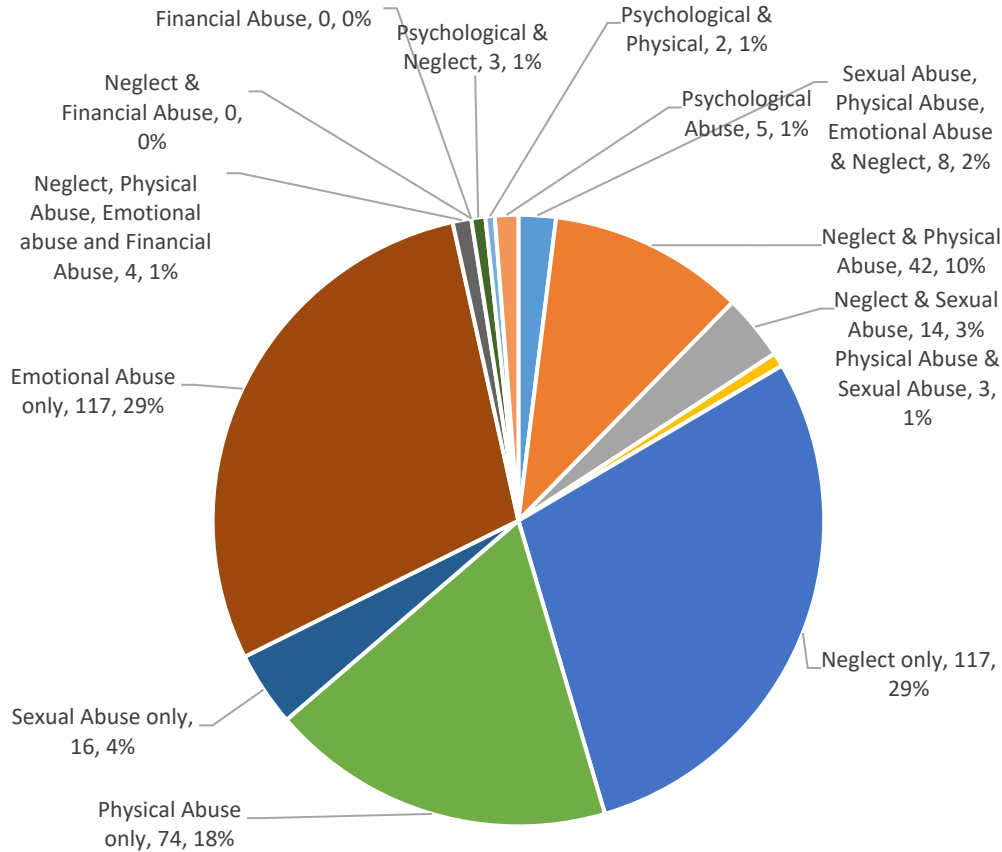


Number of children on the Child Protection Register, registrations and de-registrations



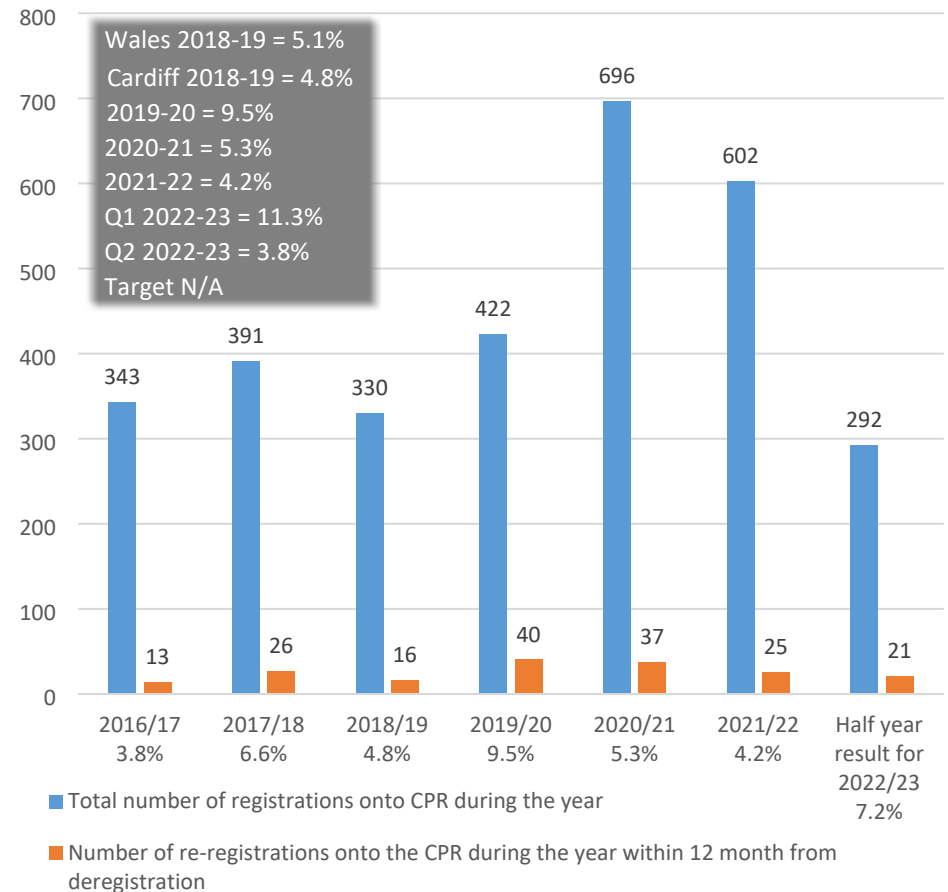
Following the steady increase of the number of children of the Child Protection Register from February 2020 to March 2021, the number had decreased over the first half of 2021/22 to 347 before increasing to 439 by the end of the year. Since then, the number of children on the CPR fell to 377 at the 31st July 2022 before rising back to 405 as at 30th September 2022.

CPR as at 30th September 2022 by category of abuse



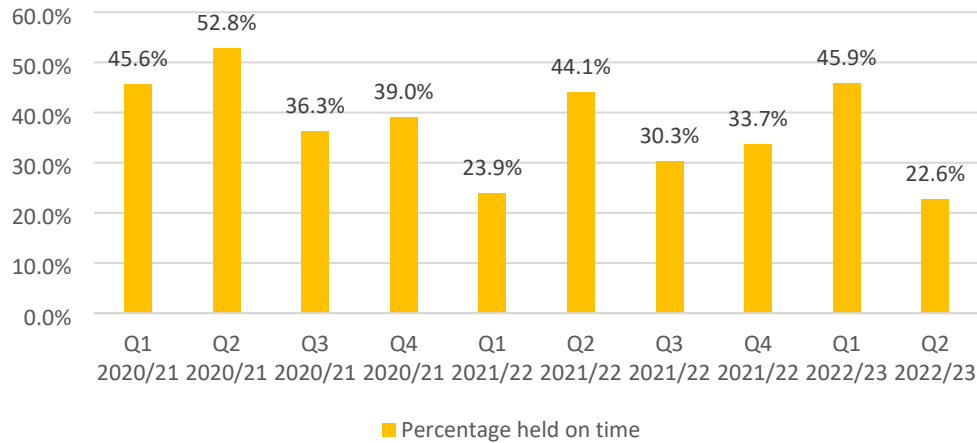
Piechart showing a breakdown of the 405 children on the Child Protection Register by category of abuse as at 30th September 2022.

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



During the first six months of 2022/23, 7.2% (21 / 292) 21 of the 292 children registered during the six months **had been on the CPR within the previous 12 months**. The percentage for Quarter 2 is 3.8% (6 / 159) which is a low re-registration rate following the high rate for Quarter 1, which was partially explained by 8 of the 15 children being 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.

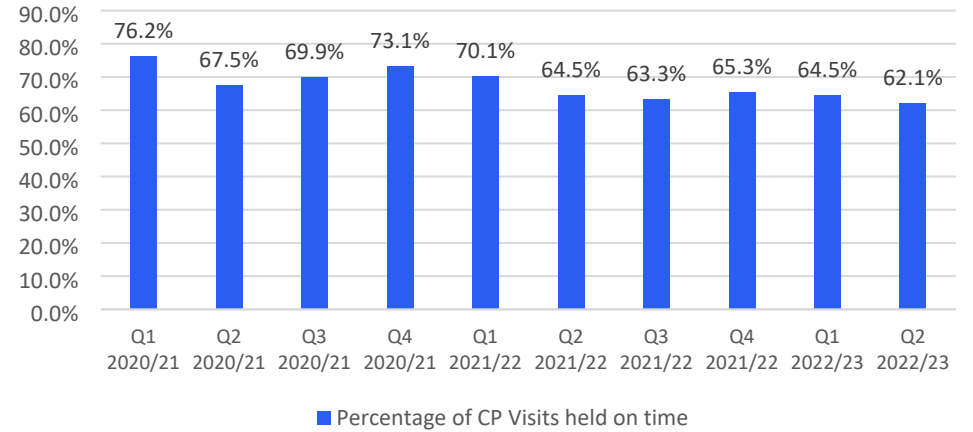
CH/028 Percentage of Initial Core Group meetings held on time



CH/028 The percentage of Initial Core Group meetings held on time = 22.6% (36 / 159) during Quarter 2 compared to 45.9% (61 / 133) during Quarter 1 of 2022/23.

We are giving consideration to centralising the process of notification of initial child protection conferences (ICPCs) to allow allocation to a social worker who will attend the ICPC and be responsible for arranging, chairing and recording the core group. An emergency Task & Finish Group has been set up to review and improve the process. Performance will be reviewed weekly with locality OMs to monitor progress against performance. Consideration is also being given to how we can better use the temporary Social Worker Resource Assistants to, among other duties, support the scheduling and minuting of core groups.

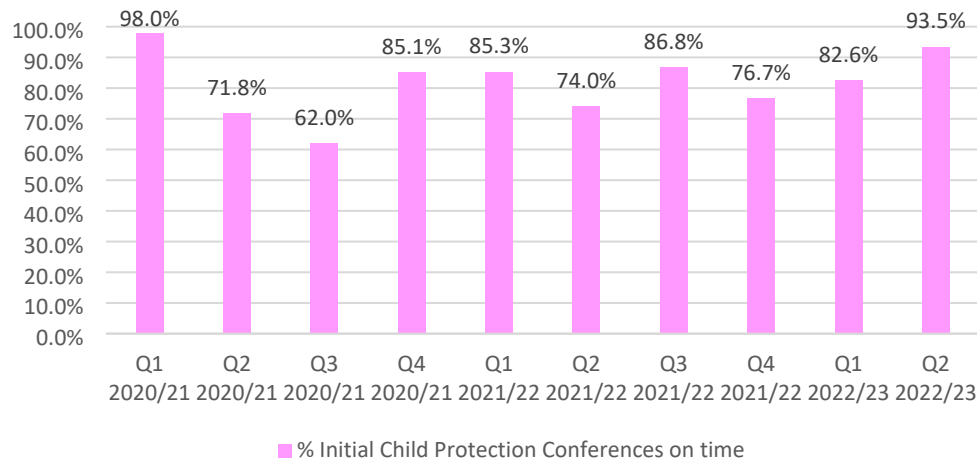
CH/030 Percentage of visits to children on the CPR held on time



The percentage of visits to children placed on the CPR, held on time = 62.1% (1,435 / 2,310) during Quarter 2 compared to 64.5% (1,465 / 2,271) during Quarter 1 of 2022/23. 6,215 / 9,408 = 66.1% of visits to children placed on the CPR were held on time during 2021/22.

Performance information is being reviewed and adapted to provide OMs with more detailed data to support monitoring of the timeliness of visits being undertaken and recorded. This will allow focused support and understanding of the barriers to improving performance. OMs will review performance weekly until improvement is achieved and maintained.

% Initial Child Protection Conferences on Time

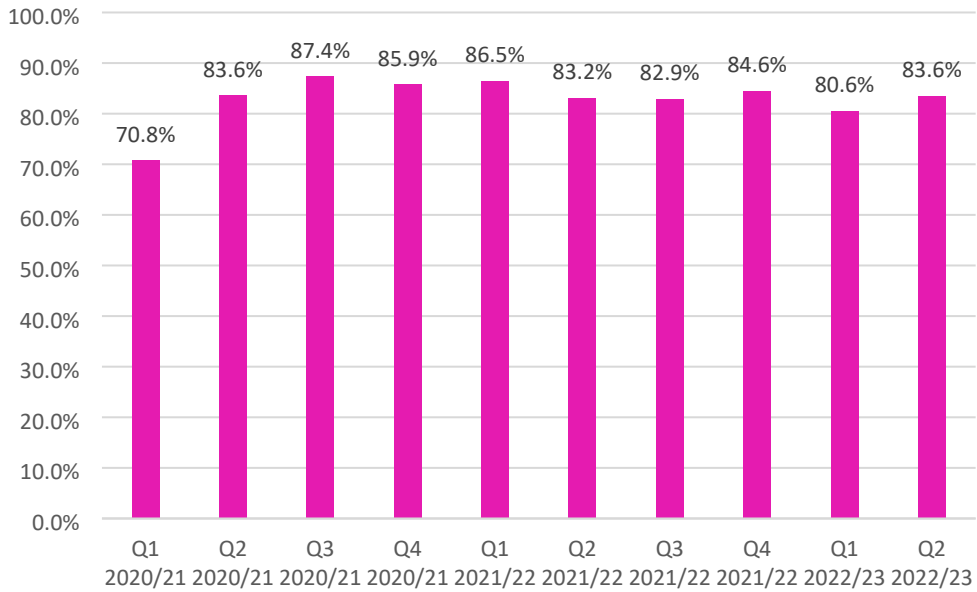


The percentage of Initial Child Protection Conferences held on time = 93.5% (158 / 169) during Quarter 2 of 2022/23, compared to 82.6% (128 / 155) during quarter 1 of 2022/23. 80.2% (483 / 602) of Initial Child Protection Conferences were held on time during 2021/22.

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.

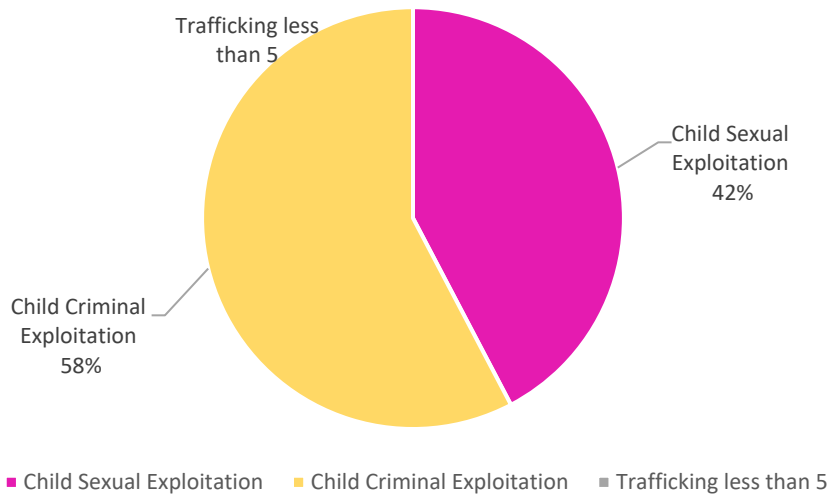
Performance has been closely monitored by the service and 2 significant changes have been made following a new and dedicated service manager for Safeguarding coming into post in May 2022. The first is that the administrative process for scheduling initial conferences has been revised and Operational Manager approval is now required for any conference to be held outside of timescale. The impact of this on performance is evident in Quarter 2 with performance improving to 93.5%.

% Child Protection Review Conferences on Time



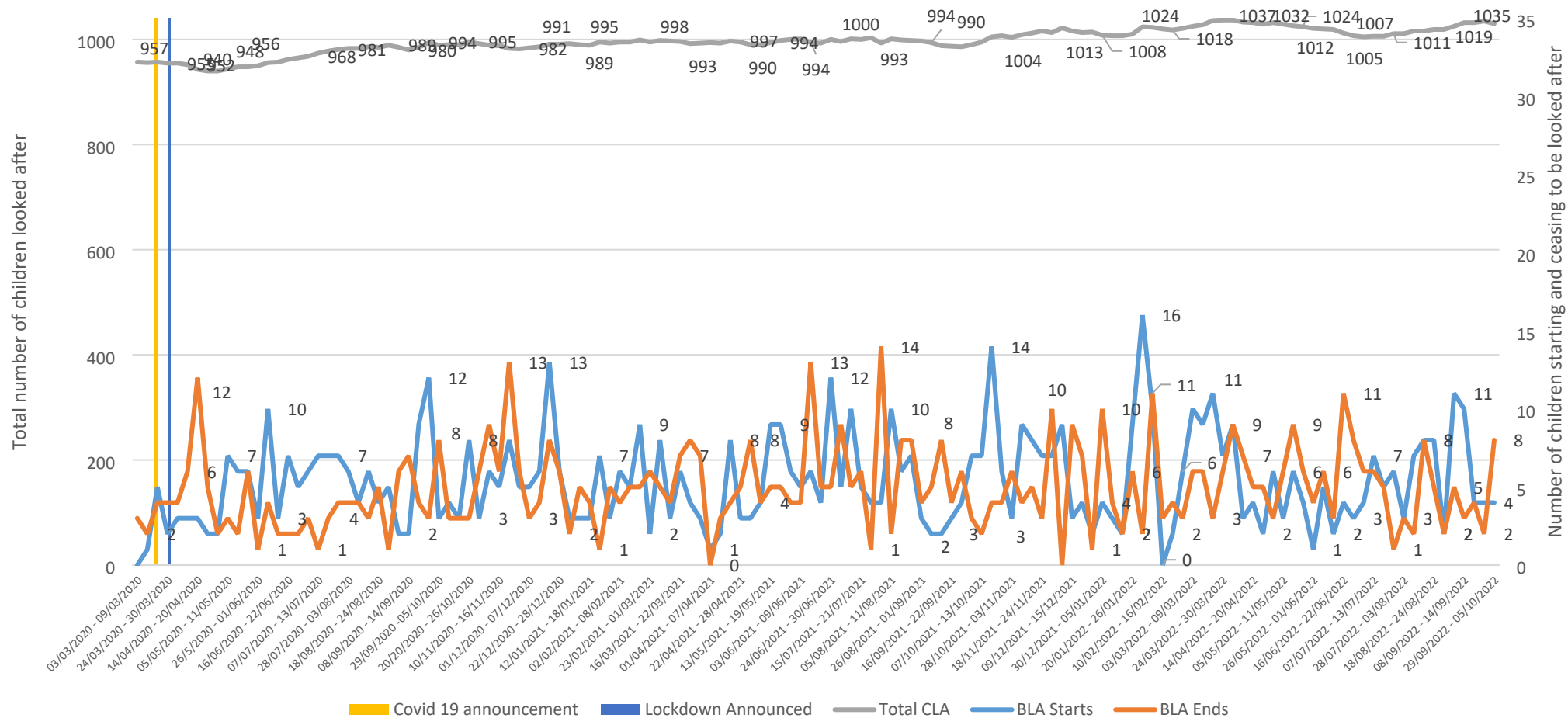
The **percentage of Child Protection Review Conferences held on time** improved to 83.6% (244 / 292) during Quarter 2 2022/23, compared to 80.6% (262 / 325) during Quarter 1 2022/23 and there was further improvement in October 2022 (89.7%). There has been increased demand on child protection reviews. Service Manager or Operational Manager approval is required for a review to go outside of timescales. Reasons for reviews being late in Quarter 2 include issues with quoracy (particularly with school attendance over the summer break), ensuring parent attendance, consistency of chair and to provide newly allocated social workers sufficient time to familiarise with complex cases.

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



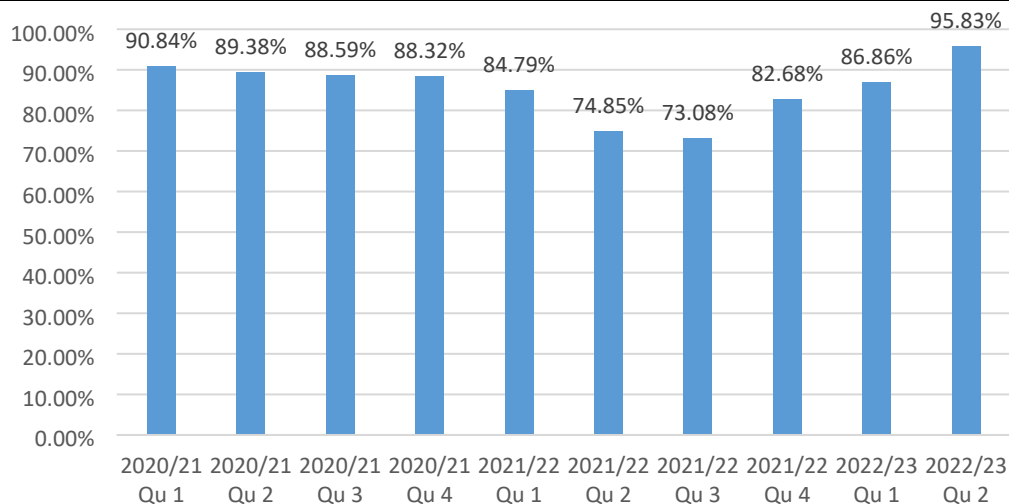
CH/ 033 **The number of children reported during Quarter 2 2022/23, where exploitation is a factor = 28**, breakdown by percentage as shown in the pie chart.

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, before increasing during quarter 2 to 1,035 as at the 30th September 2022. 27 of the 80 children (33.8%) who started being looked after during Quarter 2 2022/23 were placed with parents on a Care Order, with family / friends or in parent and baby placements. 48 of the 1,035 were unaccompanied asylum seeking children as at 30th September 2022.

Timeliness of children looked after reviews

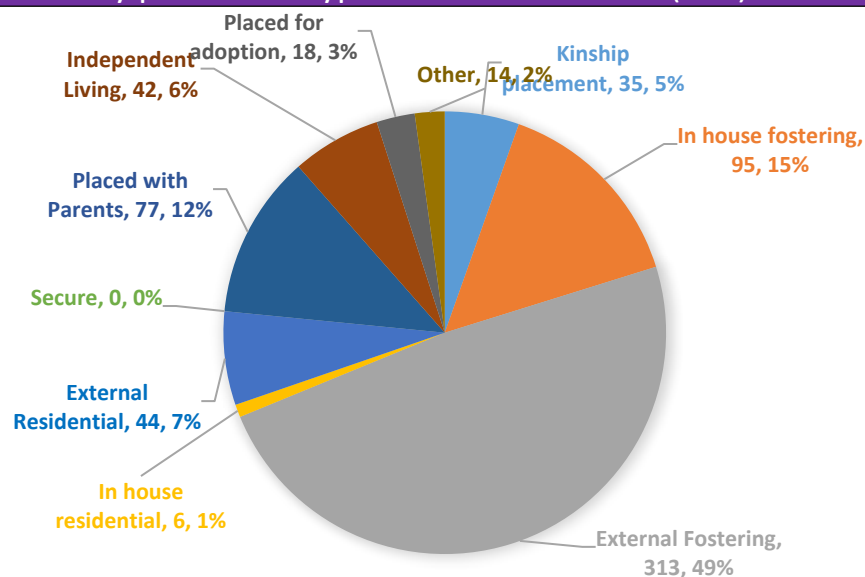


The percentage of looked after reviews held on time has increased again during Quarter 2 to 95.8% (598 / 624) from 86.9% (628 / 723) during Quarter 1 of 2022/23. During 2021/22, 78.6% (1,954 / 2,487) of looked after reviews were held on time.

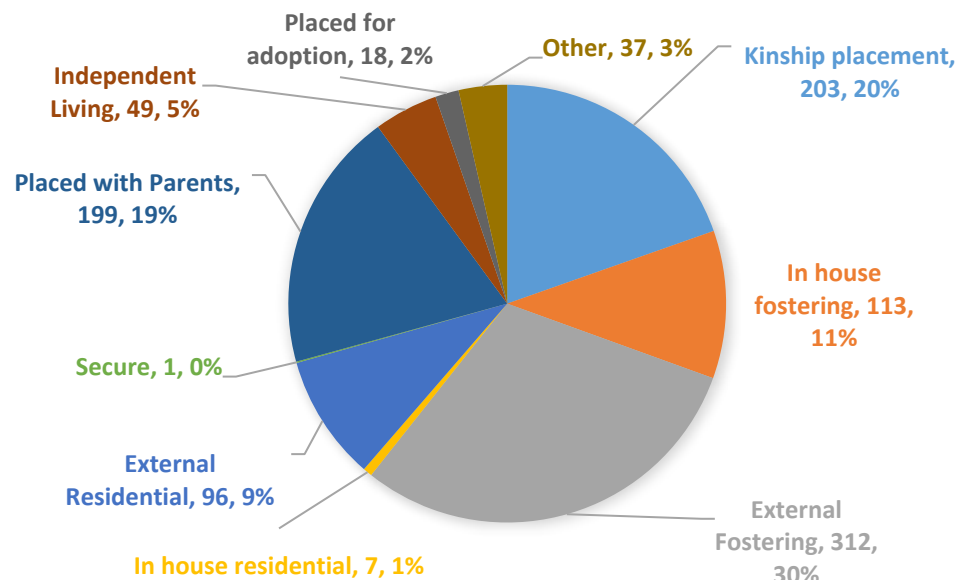
There is a designated Service Manager for the Independent Reviewing Service. The Independent Reviewing Officer (IRO) Service is now fully staffed with a full time equivalent of 13.2 IROs. We are designing new and developing current systems and processes to sustain this improvement.

The timeliness of looked after reviews further increased to **98%** in October 2022.

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

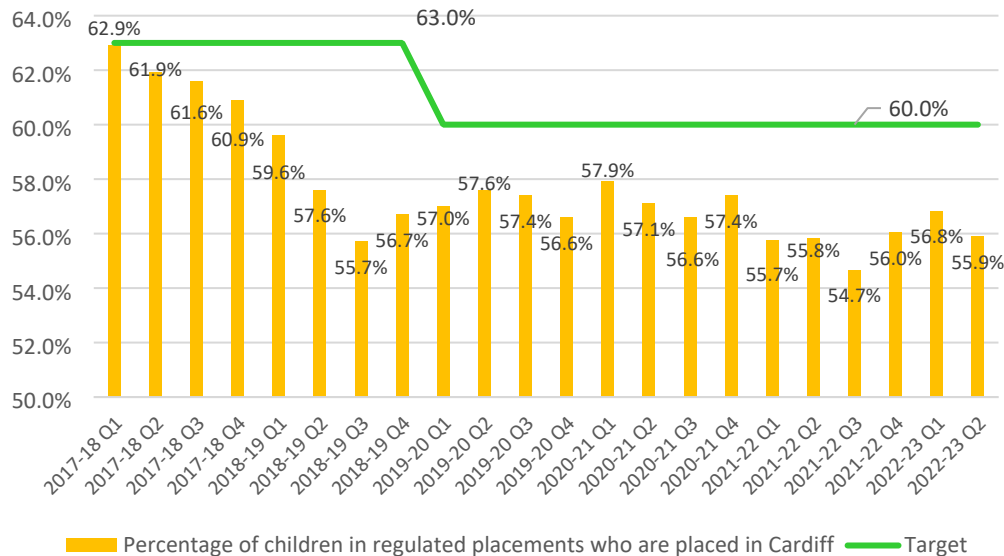


Total CLA by Placement type – as at 30.09.2022 (1,035)

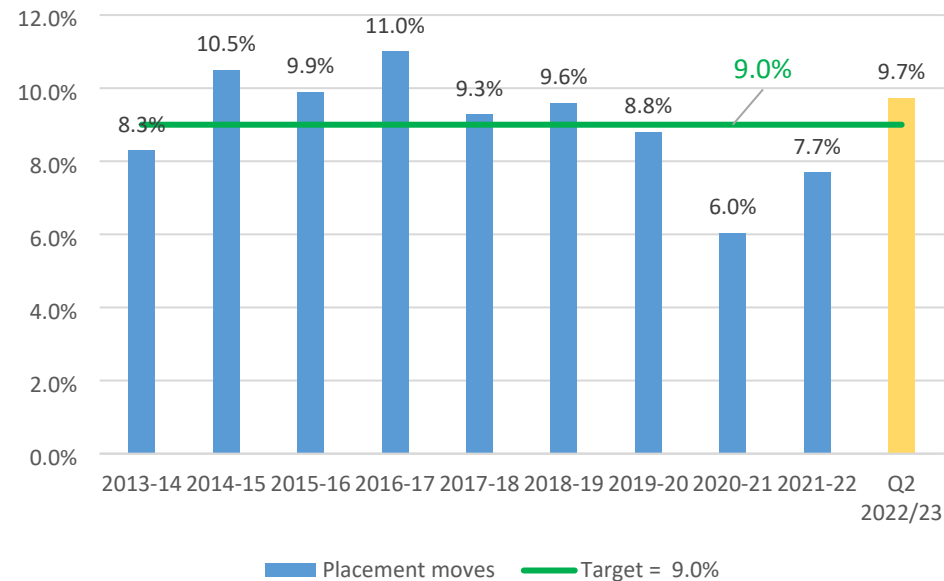


The pie charts above show the shift in the balance of care we have achieved in recent years. The percentage of children being looked after and placed with parents on a Care Order or in kinship arrangements with family members has increased from 17% (112 / 644) to 38.8% (402 / 1,035), while the percentage of children looked after in regulated placements minus kinship placements has reduced from 71% (458 / 644) to 51.6% (534 / 1,035).

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



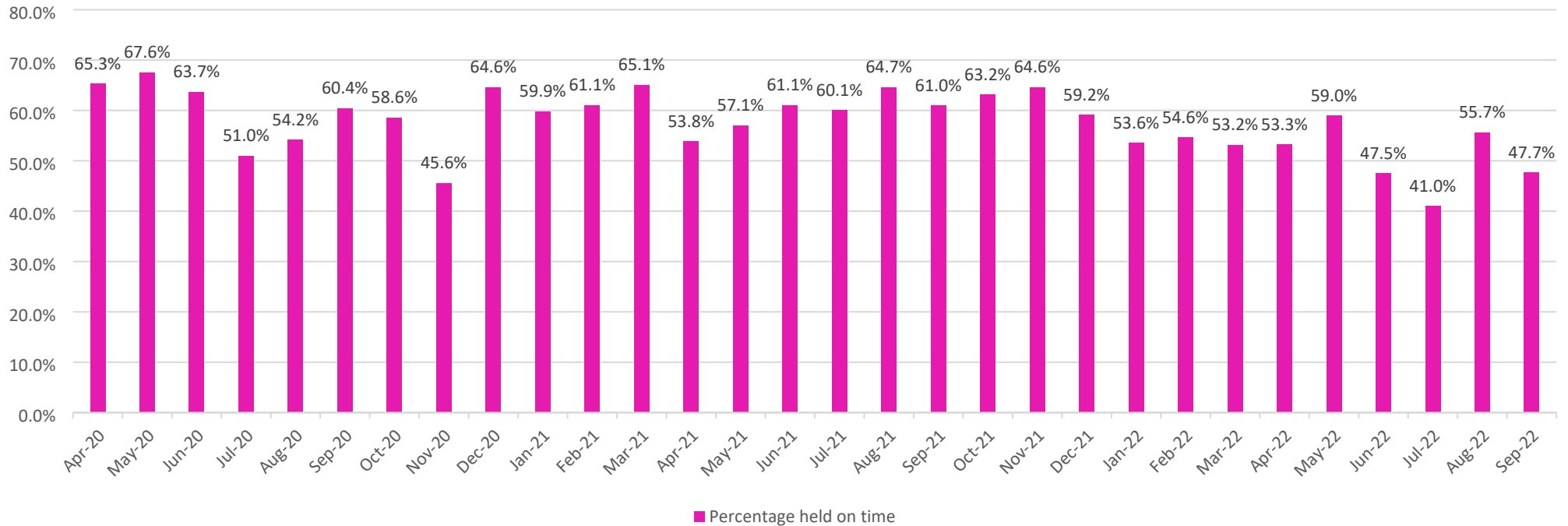
CH/043 The Percentage of looked after children who have had three or more placements during the year



CS LAC 58 The **percentage of children in regulated placements who are placed in Cardiff** = 55.9% (412 / 737). 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 3 or more placements during the year** = 9.7% (101 / 1,037.) This is a rolling result for Quarter 2, based on the children who were looked after as at 30th September 2022 and the number of placements they had during the preceding year. 101 of our children looked after as at the 30th September 2022 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. 21 more children had 3 or more placements during the year ending the 30th September 2022 than during 2021/22. A third (33%) of those with 3 or more placements were 16 and 17 year olds, where changes are more likely to be based on transitions to independent living arrangements. Placement sufficiency for this cohort of young people has also been an issue with an increase in the need for young people to be safely placed in temporary unregistered accommodation with support whilst registered placements are identified.

CH/042 Percentage of statutory visits held on time



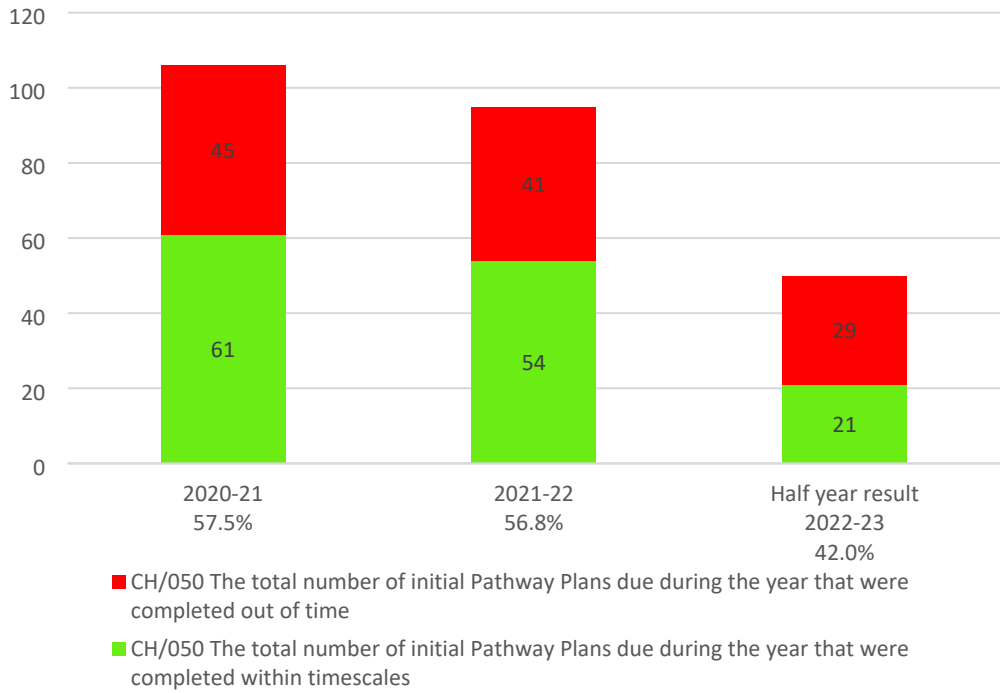
CH/042 The percentage of statutory visits completed on time = 48.8% (500 / 1,024) completed on time for Quarter 2 of 2022/23 this compares to 53.6% (539 / 1,005) completed on time for Quarter 1 of 2022/23 and to 58.9% (2,347 / 3,988) completed on time during 2021/22.

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. An emergency Task & Finish Group is being set up to review and improve the process for planning, recording and monitoring visits.

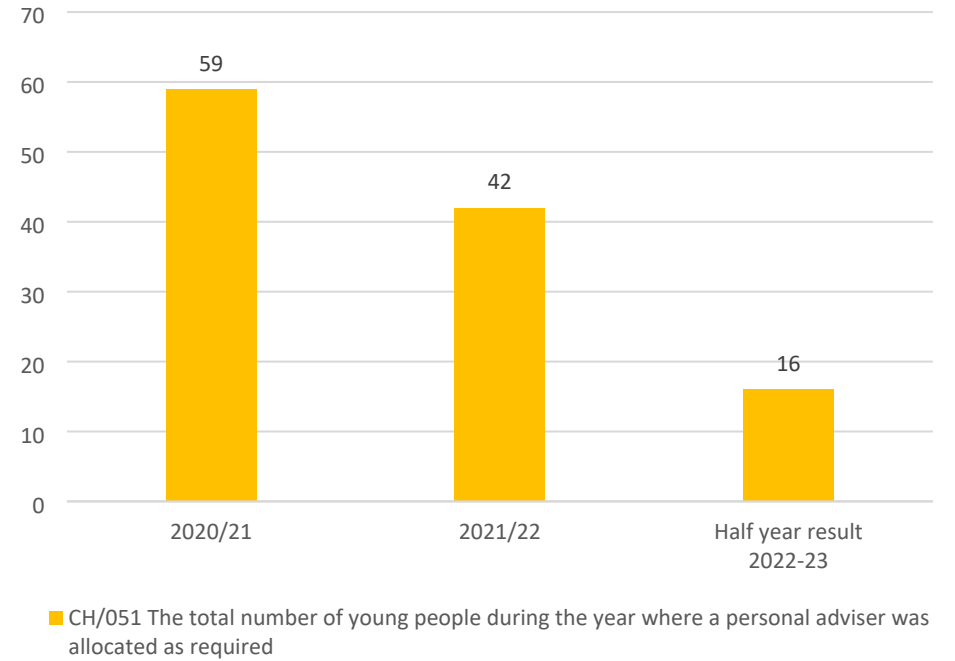
Adoption

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 = 14.10	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	6.65		
Children’s Services Sickness FTE days lost per person full year forecast	13.89	14.62		

Source: Corporate HR Data

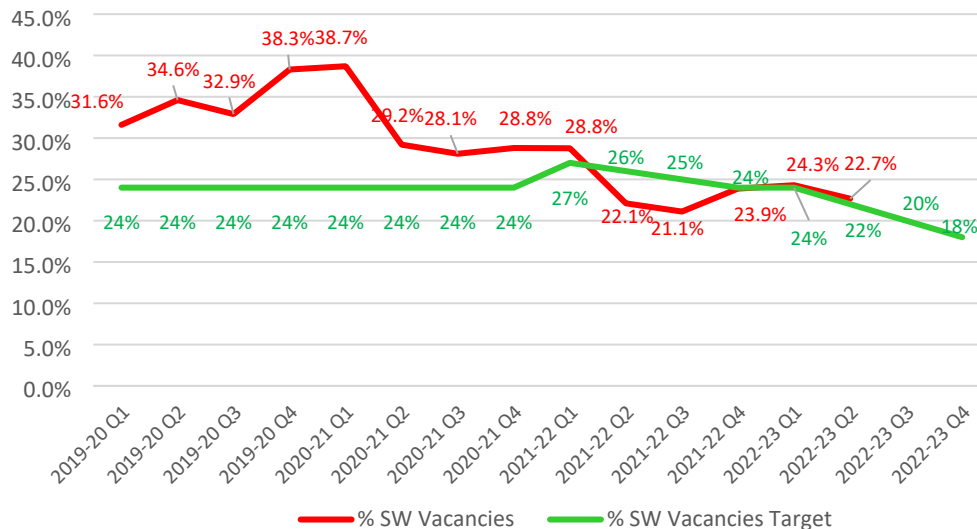
The target for 2022/23 is 14.10 **FTE sickness days** lost for Children’s Services employees, the forecast based on Quarter 2 is 14.62 FTE days lost per person which would exceed the target set.
The forecast based on non covid sickness is 12.93 FTE days lost per person which would meet the target set.

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.

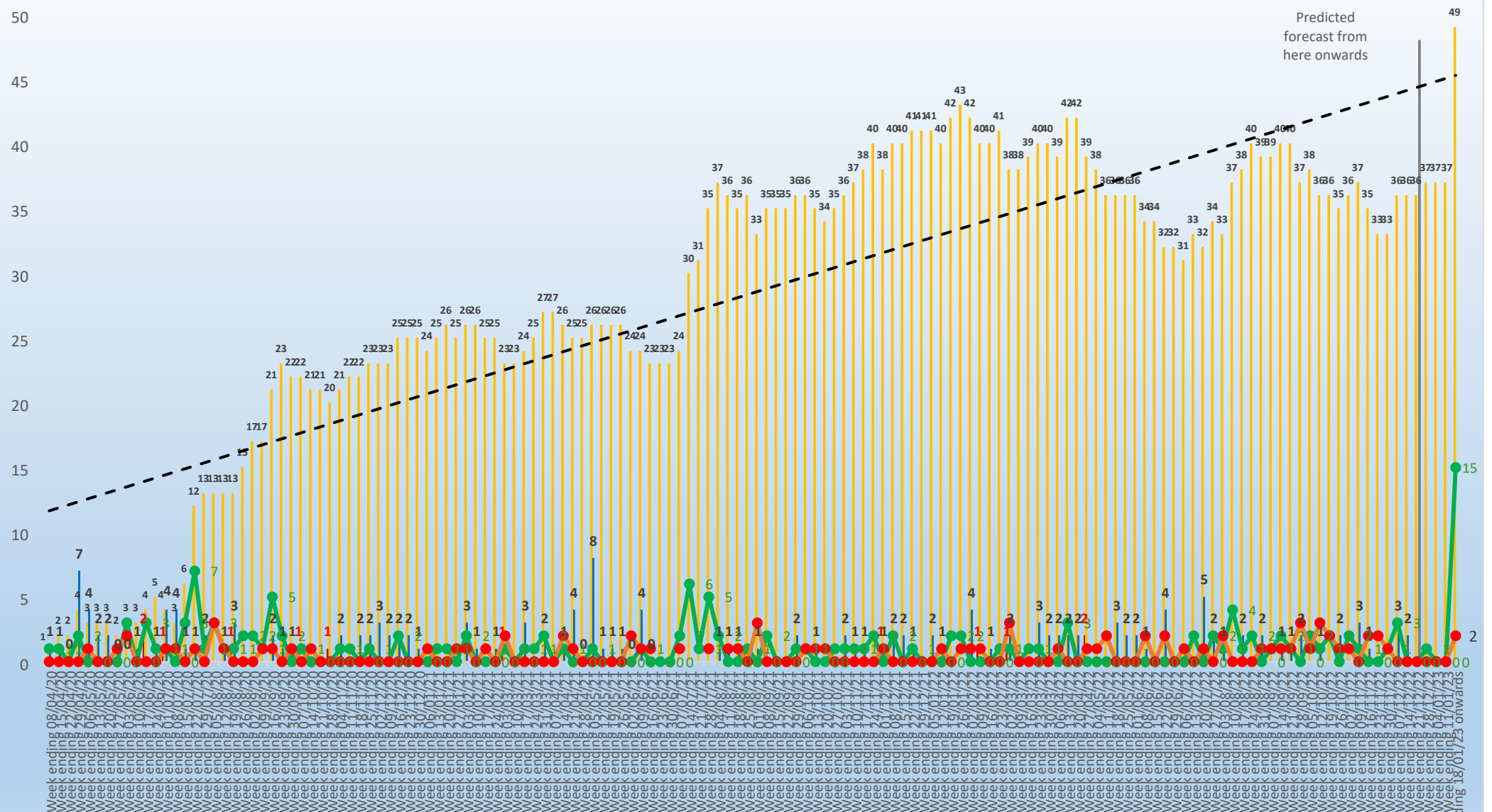
Staff 1 Percentage of social worker vacancies in all teams



Staff 1 = 22.7% **vacancy rate** as at end of Quarter 2 2022/23. 0.7% above target of 22% for Quarter 2. 49.89 out of 220.14 posts were vacant and 170.25 posts filled. 23 social worker appointments were 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.

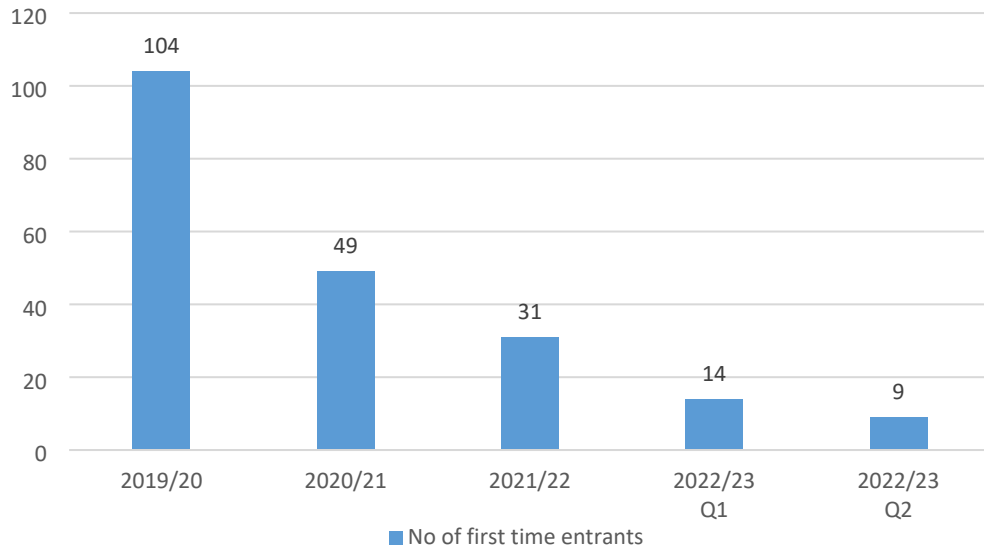
Net result of Social Workers starting and leaving Council



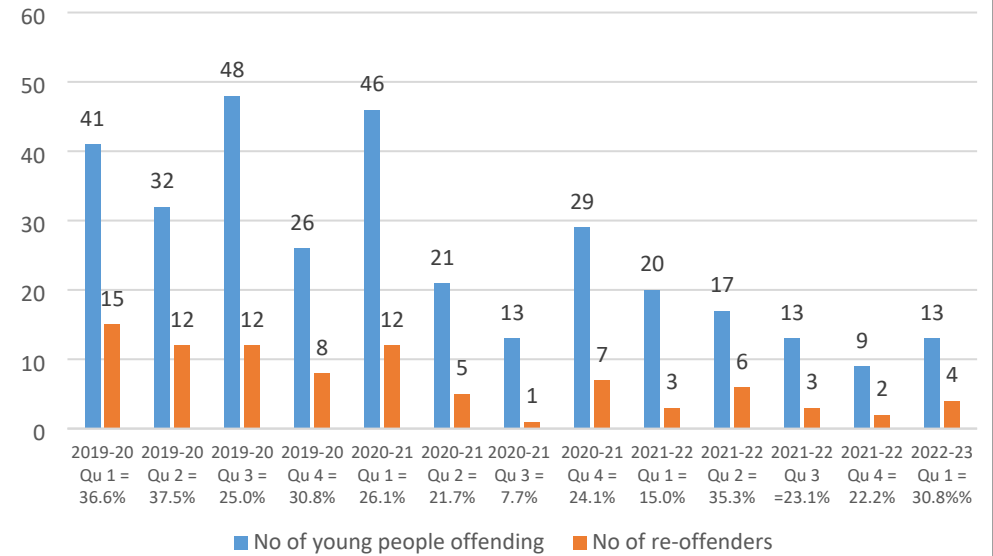
- Promotions and moves away from Social Worker posts within Children's Services
- Social Worker appointments
- New SW starters
- - Linear (Accumulative net result)
- Accumulative net result
- Predicted forecast
- SW leavers

Week ending 18/01

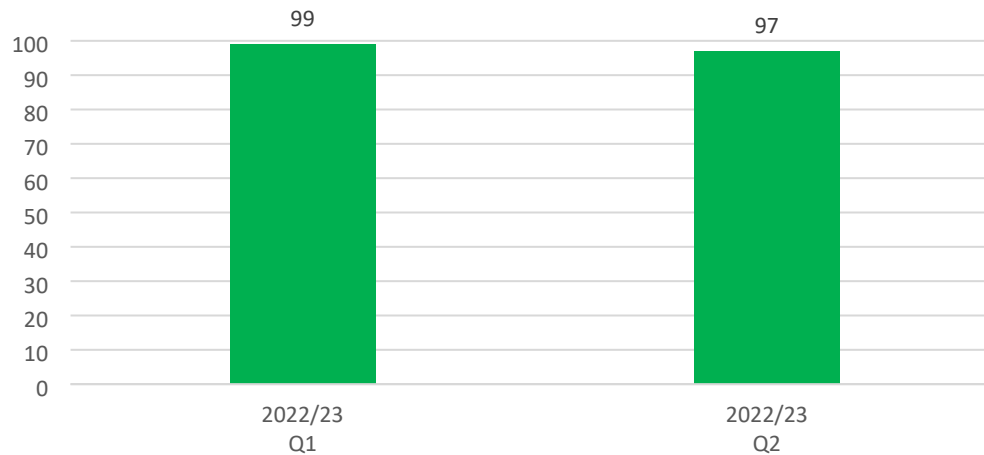
YOS 1 The number of first time entrants



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 2 of 2022/23 = 9. 9 young people committed 28 offences. This is below the target of 17 for Quarter 2. Target met. It compares to 14 young people committing 23 offences during Quarter 1 of 2022/23.

YOS 2 The **percentage of children re-offending within six months of their previous offence** = 30.8% (4 / 13). 4 out of 13 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 2 of 2022/23 was 97, 97 young people were engaging over the quarter. New PI so baseline to be established, prior to target being set.