

CABINET ITEM COVERING SHEET PROFORMA

AGENDA ITEM

REPORT TO CABINET

5 SEPTEMBER 2013

**REPORT OF CORPORATE
MANAGEMENT TEAM**

CABINET DECISION

Children and Young People – Lead Cabinet Member – Councillor Mrs McCoy

CHILDREN'S SOCIAL CARE ACTIVITY AND PERFORMANCE

1. Summary

In light of the Ofsted inspection of child protection in January 2013, it has been decided to review the content and format of future children's social care reports to Cabinet.

In addition to a range of measures to illustrate the pressures experienced by the service, a number of performance indicators will also now be included so that Cabinet can more closely monitor the impact of these pressures on performance and outcomes for children.

As a way of achieving this, the use of a 'process model' was approved by Cabinet on 13 June 2013.

Given the importance and profile of these issues it has been agreed that the new activity and performance reports are brought to Cabinet on a bimonthly basis ie every alternate Cabinet.

This is the first children's social care activity and performance report in the new format based on the available data at the end of quarter 1 (30 June 2013).

2. Recommendations

Cabinet is requested to:

1. Note the continued workload pressures and associated activity in the children's social care system and the consequent impact this is having on both performance and budget.
2. Receive further update reports on a bi monthly basis in order to continue to monitor children's social care activity and performance.

3. Reasons for the Recommendations/Decision(s)

There are significant and continuing pressures in the children's social care system which could potentially impact on the Council's ability to effectively safeguard children, fulfil statutory duties and remain within allocated budget.

4. Members' Interests

Members (including co-opted Members) should consider whether they have a personal interest in any item, as defined in paragraphs 9 and 11 of the Council's code of conduct and, if so, declare the existence and nature of that interest in accordance with and/or taking account of paragraphs 12 - 17 of the code.

Where a Member regards him/herself as having a personal interest, as described in paragraph 16 of the code, in any business of the Council he/she must then, in accordance with paragraph 18 of the code, consider whether that interest is one which a member of the public, with knowledge of the relevant facts, would reasonably regard as so significant that it is likely to prejudice the Member's judgement of the public interest and the business:-

- affects the members financial position or the financial position of a person or body described in **paragraph 17** of the code, or
- relates to the determining of any approval, consent, licence, permission or registration in relation to the member or any person or body described in **paragraph 17** of the code.

A Member with a personal interest, as described in **paragraph 18** of the code, may attend the meeting but must not take part in the consideration and voting upon the relevant item of business. However, a member with such an interest may make representations, answer questions or give evidence relating to that business before the business is considered or voted on, provided the public are also allowed to attend the meeting for the same purpose whether under a statutory right or otherwise (**paragraph 19** of the code)

Members may participate in any discussion and vote on a matter in which they have an interest, as described in **paragraph 18** of the code, where that interest relates to functions of the Council detailed in **paragraph 20** of the code.

Disclosable Pecuniary Interests

It is a criminal offence for a member to participate in any discussion or vote on a matter in which he/she has a disclosable pecuniary interest (and where an appropriate dispensation has not been granted) **paragraph 21** of the code.

Members are required to comply with any procedural rule adopted by the Council which requires a member to leave the meeting room whilst the meeting is discussing a matter in which that member has a disclosable pecuniary interest (**paragraph 22** of the code).

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SUMMARY

In light of the Ofsted inspection of child protection in January 2013, it has been decided to review the content and format of future children's social care reports to Cabinet.

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RECOMMENDATIONS

Cabinet is requested to:

1. Note the continued workload pressures and associated activity in the children's social care system and the consequent impact this is having on both performance and budget.
2. Receive further update reports on a bi monthly basis in order to continue to monitor children's social care activity and performance.

Background

1. Since 2009, quarterly children's social care workload pressures reports have therefore been provided to Cabinet in order to highlight the impact of these pressures in Stockton-on-Tees.
2. In light of the Ofsted inspection of child protection in January 2013, it has been decided to review the content and format of future children's social care reports to Cabinet.
3. In addition to a range of measures to illustrate the pressures experienced by the service, a number of performance indicators will also now be included so that Cabinet can more closely monitor the impact of these pressures on performance and outcomes for children.
4. As a way of achieving this, the use of a 'process model' was approved by Cabinet on 13 June 2013.
5. Given the importance and profile of these issues it has been agreed that the new activity and performance reports are brought to Cabinet on a bimonthly basis ie every alternate Cabinet.

About the New Reporting Format

6. This is the first children's social care activity and performance report in the new format.
7. This revised format for reporting to Cabinet attempts to show the range of key factors that impact on the levels of activity, workload pressures and performance in children's social care.
8. The attached template data is designed to illustrate the following key elements:
 - **Inputs**

These measures record the flow of business into the social care system, the level/complexity of activity and the extent to which other agencies are impacting on this activity. The key measures are as follows:

 - Number of contacts made with children's social care
 - Number of contacts that become referrals for assessment
 - Number of referrals by agency/number that do not meet social care threshold
 - Referral reasons eg domestic violence, substance misuse
 - Number of Common Assessment Framework (CAF) 2s by agency
 - Number/proportion of contacts with an active CAF
 - Number/proportion of contacts which are closed and logged
 - Number/proportion of referrals resulting in no further action (NFA)

- **Processes**

These measures relate to the efficiency and effectiveness of services in managing the business ie the way in which business is conducted to assess needs, make decisions about support required and keep cases under review. The key measures are as follows:

- Number and timeliness of assessments
- Number and proportion of referrals that result in Section 47 (Child Protection) enquiries
- Number and timeliness of Initial Child Protection Conferences (ICPCs)
- Timeliness of Child Protection (CP) CP Reviews
- Attendance of children and young people at ICPCs and CP Reviews
- Attendance of children and young people at Looked After Children (LAC) Reviews
- Number/proportion of Care Applications to Court
- Number/proportion of LAC on Section 20 (voluntary accommodation) or Legal Orders
- Workforce composition

- **Outputs**

These indicators are proxies for how effective processes have been in delivering results, which in turn should lead to positive outcomes for the children and young people concerned. The key measures are as follows:

- Numbers of children in need (CiN)/CP/LAC
- Re-referral rates
- Second or subsequent CP Plans
- CP plans 2 years+
- Number/proportion of those stepping down from CP Plan to CAF
- LAC Placement stability (number of placement moves both short and long term)
- Care leavers in Education Employment and Training (EET)
- Care leavers in suitable accommodation
- Numbers/proportion of children adopted or made subject to Special Guardianship Order (SGO)/Residence Order or returned home

9. Appendix 1 gives a summary of the currently available data at the end of quarter 1 (30 June 2013), along with a brief commentary highlighting the main issues raised from analysis of the information.

10. Appendix 2 gives the data which informs this report.

11. In summary, the overall picture reflected in the attached analysis is as follows:

- Inputs - continuing high levels of demand on services, but some potential indications of a slight levelling off in terms of contacts to social care, and numbers of child protection cases. It is too early to say whether this will amount to a sustained trend.
- Processes - continuing pressures on timeliness and adverse impact on performance levels.
- Outputs - overall sound results, suggesting that support provided for children requiring social care intervention continues to be largely effective, despite high caseloads.

12. It should be noted that as this some of this data has not been collected on a regular basis previously, there are still some gaps in the template currently. These gaps will be populated for future reports as soon as this data is readily available.

Current Performance Management Arrangements

13. Performance continues to be monitored very closely via the monthly Children's Social Care Performance Clinic chaired by the Corporate Director and attended by the Head of Service and all senior managers with responsibility for children's social care. This meeting analyses a range of performance and activity data and agrees and monitors actions in response to

any identified issues. This is underpinned by a range of performance clinics with operational managers across the service.

14. In addition there is a fortnightly Workload Pressures meeting chaired by the Corporate Director and attended by the Head of Service and key senior managers in children's social care. This meeting closely monitors staffing and allocation issues and any associated pressures across the service.
15. Due to continuing concerns about inappropriate referrals to children's social care and the low take up of the common assessment framework (CAF) by partner agencies, a revised referral protocol is to be considered by Stockton-on-Tees Local Safeguarding Children Board (SLSCB) on 19 September 2013. If agreed, this would mean that no referrals would be accepted by children's social care without prior evidence of CAF activity, unless there were immediate child protection concerns.
16. The Institute of Local Governance (ILG) have been commissioned to undertake a research study in an effort to obtain a deeper understanding of some of the underlying demographic reasons behind the increase in children's social care workload in recent years. The ILG have requested bids from researchers by 12 September 2013. Updates on the progress of this research will be included in a future reports to Cabinet.
17. Alongside this, Cordis Bright consultants have been commissioned to undertake a review of referral and assessment activity. This is now completed and the resulting report is expected shortly. This will then be considered by Children and Young People's Management Team (CYPMT) and SLSCB. A summary of the findings, recommendations and any agreed actions will be included in a future report to Cabinet.

FINANCIAL IMPLICATIONS

18. These pressures have continued to have an impact on the Children, Education and Social Care budget in a number of key areas as follows.
19. Firstly, the independent fostering agency budget, which is set at £3.646m for 2013/14. The current projected outturn at year end is £4.287m ie an overspend of £641k. Given that the number of placements has already exceeded the estimated number for the purposes of budgetary projections, there are no additional placements built into this figure.
20. Secondly, the children's homes agency placements budget, which is set at £3.868m for 2013/14. The current projected outturn at year end is £4.750m ie an overspend of £882k. Given that the number of placements has already exceeded the estimated number for the purposes of budgetary projections, there are no additional placements built into this figure.
21. Thirdly, the social work staffing budget, which is currently set at £3.111m for 2013/14. The current projected outturn at year end is £3.700m ie an overspend of £589k. This includes the projected effect of the Referral and Assessment Team review (to be implemented from November 2013) and additional agreed Social Worker appointments. However, provision has been made from CESC Managed Surplus b/fwd from 2012/13 in respect of these additional costs.
22. These issues continue to be considered through the medium term financial plan (MFTP). Monitoring of all children in external fostering and residential placements takes place on a monthly basis overseen by the Corporate Director.
23. As part of the work undertaken by the Children's Programme Board, the Joint Venture Partnership with Spark of Genius is progressing and it is currently planned that the first of the proposed four children's homes will be open by January 2014. This will enable children to be returned from expensive external provision so that they can live and be educated within the Borough.

LEGAL IMPLICATIONS

24. As outlined in previous reports to Cabinet, these workload pressures have resulted in a corresponding increase in the numbers of children subject to care proceedings. This in turn has placed a significant additional burden on Legal Services. Additional resources have been agreed previously in order to respond to this, although this continues to be monitored closely.

RISK ASSESSMENT

25. There are three risks relating to this area of activity which have been already been identified and included in the service group risk register. These are listed below with their current risk score.
- Demographic changes and demand for services (CESC02)
Current score: 16
 - Finance & resource availability in all CESC Services (CESC07)
Current score: 12
 - Serious injury or death leading to a Serious Case Review (CESC14)
Current score: 15
26. These risks will continue to be monitored at Children and Young People's Management Team (CYPMT) and the risk scores amended as appropriate. Any resulting changes will be fed into the corporate risk register and highlighted to Cabinet.

SUSTAINABLE COMMUNITY STRATEGY IMPLICATIONS

27. The safeguarding of children is a key component of the children and young people theme in the Sustainable Community Strategy. Improving outcomes for children by effective service delivery will also impact on their potential quality of life in adulthood.
28. The effective safeguarding of children and young people will also have a significant impact on the community safety agenda.

EQUALITIES IMPACT ASSESSMENT

29. This report has not been subject to an Equalities Impact Assessment because it is not seeking approval for a new policy, strategy or fundamental change in the delivery of a service.

CORPORATE PARENTING

30. For those children who are looked after, the Council has a responsibility as Corporate Parent to ensure that their needs are appropriately met.
31. As service pressures and workload increases, this could potentially impact on the Council's ability to effectively fulfil its responsibilities as Corporate Parent.

CONSULTATION INCLUDING WARD/COUNCILLORS

32. No consultation has taken place in relation to this issue at this stage.

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Background Papers

Inspection of Local Authority Arrangements for the Protection of Children in Stockton-on-Tees
Ofsted 2013

Ward(s) and Ward Councillors

Not applicable.

Property

There are no implications for Council property.

Inputs: headline data

- 1642 Contacts during the period – lower than the average of 1714 per quarter during 2012~13, and 6.0% fewer than the previous quarter.
- Proportion of contacts being closed and logged remains consistent at slightly over 50%.
- Slight reductions in both the proportion of contacts not meeting the child in need threshold, and the proportion of referrals in to the Social Care Service that were then classed as 'no further action'..
- Contacts with an active CAF remain low at just over 5% of total contacts.
- Little change in overall volume of other agency use of CAF2s.

Processes: headline data

- Timeliness of initial assessments at 41.8% is slightly lower than the previous year overall, but an improvement on the previous quarter.
- Slight improvement in the timeliness of core assessments at 56%..
- Proportion of ICPCs (Initial Child Protection Conferences) in 15 days has dropped during the quarter and remains at a low level.
- Timeliness of CP reviews slightly below target.
- High rate of care applications – 24.8 per 10K child population during 2012~13 (last data available), up from 21.5 in the previous year.
- Social Care workforce reasonably stable, although continued reliance on agency staff to cover vacancies.

Outputs: headline data

- Re-referral rate of 13% (down from 15% previous year).
- 2nd or subsequent plans at 2.7%, improved performance from with previous quarter and within target range.
- CP plans 2 years+ at 0.0%, improvement on 2.9% in previous quarter and within target range.
- Number of children ceasing to be in care is in line with previous year.
- Short term placement stability for children in care remains good at 7.6%.
- 100% target for care leavers in suitable accommodation was missed due to 2 young people from cohort of 34 (the 2 concerned were both aged 21).

Inputs: Commentary

1. Overall levels of activity impacting on social care remain high; whilst there has been a very slight reduction during the quarter, this cannot yet be considered to reflect a downward trend.
2. The direction of travel over the Q1 period has shown some small signs of improvement, with slight reductions in the rate of contacts not meeting the threshold for social care assessment; and in the rate of referrals with a 'no further action' outcome.
3. There is little indication of improvement in other agency use of CAF2s.
4. Understanding of thresholds for referral to social care, along with engagement in 'early help' and preventative work via CAF are areas where there needs to be continued work with partners,

Processes: Commentary

1. High levels of activity continue to impact adversely on performance in timeliness of assessments, and of ICPCs. There is a risk that such delays could impact on the processes for ensuring support for children most at risk is agreed and put in place.
2. Significant increase in PLO activity, impacting on social work capacity.

Outputs: Commentary

1. Numbers of children in need, and those coming in to care, have increased; the number with a cp plan has levelled off.
2. Good (low) levels of re-referral rates, subsequent CP plans, and CP plans over 2 years, suggest sound decision making and effective interventions overall.
3. Placement stability for looked after children continues to be good overall.
4. Proportion of children achieving permanency through routes other than adoption reflects effective consideration of options and focus on returning home.
5. Performance with regard to care leavers in suitable accommodation remains good, although there are some emerging concerns at the wider impact of welfare reforms and how these might create further pressures in this area.

Appendix 2
Children's Social Care Activity & Performance Quarter 1 2013-14
Inputs

*Direction of travel from previous quarter based on polarity of performance

| Activity / Performance Measures | 2012/13 | | 2013/14 | | | Source |
|--|-------------|-------|---------|-------|-----|---|
| | Whole Year | | Q1 | | | |
| | Number | % | Number | % | * | |
| Number of contacts made to children's social care | 6859 | \ | 1642 | \ | ↑ | QEC - Referral Workflow |
| Number /proportion of Closed and Logged Contacts | 3651 | 53.2% | 856 | 52.1% | ↓ | QEC - Referral Workflow |
| Number /proportion of contacts with an active CAF | 181 | 5.0% | 46 | 5.5% | ↑ | QEC - Referral Workflow |
| Number /proportion of Referrals which were NFAs | 805 | 25.1% | 154 | 19.6% | ↑ | QEC - Referral Workflow |
| Number of contacts that become referrals for assessment (ie Assessment has commenced) | 2336 | \ | 523 | \ | ↑ | QEC - Referral Workflow |
| Number of total contacts from the various agencies and the number of these that do not meet the threshold for Social Care Intervention | See Table 1 | | | | | Table 1 from SLCSB Q1 dataset - IN3 Analysis |
| Number of CAF2's commenced, by Agency:- | 450 | \ | 141 | \ | N/A | CAF Team Quarterly Report (Agency Activity Table) |
| Children, Education and Social Care | 316 | \ | 107 | \ | N/A | |
| Other Education Support/Settings | 48 | \ | 11 | \ | N/A | |
| Police/Probation/Fire Service | 1 | \ | 0 | \ | N/A | |
| Health Services | 70 | \ | 19 | \ | N/A | |
| Drug and Alcohol Agencies | 12 | \ | 0 | \ | N/A | |
| Housing Departments/Agencies | 3 | \ | 0 | \ | N/A | |
| Other Agencies 3rd/Vol Sector | 0 | \ | 4 | \ | N/A | |

Appendix 2
Children's Social Care Activity & Performance Quarter 1 2013-14

Processes

| Activity / Performance Measures | | 2012/13 | | 2013/14 | | | Source |
|--|-------------|------------|-------|---------|-------|-----|--|
| | | Whole Year | | Q1 | | | |
| | | Number | % | Number | % | * | |
| Number and timeliness of initial assessments (10 working days) | Numerator | 1082 | 47.4% | 267 | 41.8% | ↑ | Census - Annual Figure / QEC - Quarterly Figure |
| | Denominator | 2285 | | 638 | | | |
| Number and timeliness of core assessments | Numerator | 694 | 55.2% | 224 | 56.0% | ↑ | Census - Annual Figure / QEC - Quarterly Figure |
| | Denominator | 1258 | | 400 | | | |
| Number and timeliness of Initial CP conferences (ICPC within 15 working days of the Sect 47 Enquiry) | Numerator | 133 | 32.8% | 53 | 52.1% | N/A | Census - Annual Figure / QEC - Quarterly Figure |
| | Denominator | 406 | | 94 | | | |
| Timeliness of Child Protection Reviews | Numerator | 268 | 97.8% | 273 | 96.8% | ↓ | Census - Annual Figure / QEC - Quarterly Figure |
| | Denominator | 274 | | 282 | | | |
| Number and proportion of referrals that result in S47 enquiries. | Numerator | 950 | 40.1% | 183 | 29.0% | N/A | Census - Annual Figure CRAM - June ICPCs Apr-Jun13 workbook (Num) & Q1 -Referral Workflow (Den) - Referrals (excluding Closed & logged and NFAs) - Quarterly Figure |
| | Denominator | 2372 | | 632 | | | |
| Cafcass care applications per 10,000 child population | | 24.8 | \ | N/A | N/A | N/A | Cafcass |

Appendix 2
Children's Social Care Activity & Performance Quarter 1 2013-14
Outputs

| Activity / Performance Measures | | 2012/13 | | 2013/14 | | | Source |
|--|-------------|------------|-------|---------|-------|-----|--|
| | | Whole Year | | Q1 | | | |
| | | Number | % | Number | % | * | |
| Number of CIN (excluding CP & LAC) at end of period | | 1573 | \ | 1605 | \ | ↓ | Census - Annual Figure \ QEC - Quarterly Figure |
| Number of CP at end of period | | 369 | \ | 356 | \ | ↑ | Census - Annual Figure \ QEC - Quarterly Figure |
| Number of CIC at end of period | | 362 | \ | 380 | \ | ↓ | SSDA903 - Annual Figure \ QEC - Quarterly Figure |
| Re-referral rates | Numerator | 353 | 15.1% | 69 | 13.2% | N/A | Referral Workflow |
| | Denominator | 2336 | | 523 | | | |
| 2nd or subsequent CP Plans | Numerator | 24 | 6.0% | 2 | 2.7% | ↑ | QEC |
| | Denominator | 402 | | 75 | | | |
| CP Plans 2 yrs+ | Numerator | 9 | 2.9% | 0 | 0% | ↑ | Census - Annual Figure \ QEC - Quarterly Figure |
| | Denominator | 306 | | 89 | | | |
| Stability of Children in Care placements : No. of Placements | Numerator | 40 | 11.0% | 29 | 7.6% | ↑ | SSDA903 - Annual Figure \ QEC - Quarterly Figure (Rolling Year figure) |
| | Denominator | 362 | | 380 | | | |
| Stability of Children in Care placements : Length of Placement | Numerator | 58 | 57.4% | 55 | 56.7% | ↓ | SSDA903 - Annual Figure \ QEC - Quarterly Figure |
| | Denominator | 101 | | 97 | | | |
| Care leavers in suitable accommodation (16 - 21 Year Olds) | Numerator | N/A | N/A | 32 | 94.1% | N/A | QEC |
| | Denominator | N/A | | 34 | | | |
| Care Leavers in EET (16 - 21 Year Olds) | Numerator | N/A | N/A | 20 | 58.8% | N/A | QEC |
| | Denominator | N/A | | 34 | | | |
| Permanency when care has ceased - numbers / proportion: | Adoption | 16 | 12.4% | 5 | 11.9% | N/A | QEC |

Appendix 2
Children's Social Care Activity & Performance Quarter 1 2013-14

Cases started between 1 April and 30 June 2013
Breakdown of cases and referrers (% of total at each stage)

| Referred By | Case Resulted in: | | | | | | | | | |
|---|-------------------|-------------------------------|--------------------------------------|----------------------------------|-------------------------|-----------------------------|---------------------------------|---|--|--|
| | Total | | Contact (Closed & Logged as Enquiry) | | No Further Action (NFA) | | Proceeded to Initial Assessment | | Yet to Proceed to Initial Assessment or be Closed Down as a NFA Referral | |
| | Number | Proportion (% of Total Cases) | Number | Proportion (% of Total Contacts) | Number | Proportion (% of Total NFA) | Number | Proportion (% of Total Proceeded to IA) | Number | Proportion (% of Total Yet to Proceeded) |
| CESC Others | 13 | 0.8% | 7 | 0.8% | 2 | 1.3% | 4 | 0.8% | | |
| Courts | 97 | 5.9% | 87 | 10.2% | 6 | 3.9% | 4 | 0.8% | | |
| Education | 267 | 16.3% | 103 | 12.0% | 34 | 22.1% | 110 | 21.0% | 20 | 18.3% |
| Emergency Duty Team | 70 | 4.3% | 55 | 6.4% | 2 | 1.3% | 10 | 1.9% | 3 | 2.8% |
| Family Support | 12 | 0.7% | | | | | 11 | 2.1% | 1 | 0.9% |
| Fieldwork | 36 | 2.2% | 3 | 0.4% | 3 | 1.9% | 24 | 4.6% | 6 | 5.5% |
| Health | 222 | 13.5% | 106 | 12.4% | 22 | 14.3% | 71 | 13.6% | 23 | 21.1% |
| Housing | 24 | 1.5% | 21 | 2.5% | | | 3 | 0.6% | | |
| Individuals | 235 | 14.3% | 142 | 16.6% | 18 | 11.7% | 61 | 11.7% | 14 | 12.8% |
| LAC Services | 21 | 1.3% | 11 | 1.3% | 1 | 0.6% | 5 | 1.0% | 4 | 3.7% |
| Other Agency | 188 | 11.4% | 77 | 9.0% | 14 | 9.1% | 76 | 14.5% | 21 | 19.3% |
| Police | 388 | 23.6% | 224 | 26.2% | 40 | 26.0% | 108 | 20.7% | 16 | 14.7% |
| Probation | 35 | 2.1% | 13 | 1.5% | 11 | 7.1% | 10 | 1.9% | 1 | 0.9% |
| Referral and Assessment | 19 | 1.2% | | | | | 19 | 3.6% | | |
| Other (see note) | 15 | 0.9% | 7 | 0.8% | 1 | 0.6% | 7 | 1.3% | | |
| Total | 1642 | 100.0% | 856 | 100.0% | 154 | 100.0% | 523 | 100.0% | 109 | 100.0% |
| Other - this includes First Contact Team, Prevention, Prison Service and Schools and Complex Needs Service. | | | | | | | | | | |