

DONCASTER CHILDREN'S SERVICES TRUST PERFORMANCE AGAINST CONTRACT TO END OF MARCH 2016

BACKGROUND

1. The contract between DCST and DMBC requires an overview of DCST's performance each month, and its financial position, each quarter. This report presents DCST's performance against its contract performance measures up until the end of March 2016 for the 2014/15 and start of 2015/16 financial years.

RECOMMENDATION

2. It is recommended that specific issues for further scrutiny be identified as well as noting the key areas for improvement and discussion below. The commentary within the scorecard provides details on key areas for discussion where exceptions are reported. The quarterly report issued one week ahead of the quarterly review meeting will provide detail on trends and plans.

KEY TO REPORT

	Contract Performance Measure	Good Performance	Target (15/16)	Tolerance	Qtr3	Qtr3	Qtr3	Qtr4	6 month Trend
Ref. no.	Brief explanation of the performance measure. Definitions for each measure are held by the Trust.	Describes how "good" performance is identified: Bigger is better, Smaller is better, or Plan is best	Contract Target	Contract tolerance	Quarterly performance reported for each measure, with colour coding to explain performance against target and tolerance (see key below)				Providing direction of travel for last 6mths

Colour	Explanation
RED	Performance is outside the tolerance set within the contract
AMBER	Performance is not at target, but is within the tolerance range specified within the contract.
GREEN	Performance is equal to or better than the target specified within the contract

A. SOCIAL CARE JOURNEY / PATHWAY

	Contract Performance Measure	Target (15/16)	Tolerance	Q1 ¹ 14/15	Q2 ¹ 14/15	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16	6 month Trend
A1	Percentage of Re-Referrals in last 12 months	≤24%	≤28%	38%	33%	35%	30%	24%	23%	23%	23%	Stable
A2	Timeliness of Single Assessment (<i>within 45 days</i>)	≥92%	≥90%	94%	89%	89%	91%	93%	74%	90%	86%	Volatile
A3	Percentage of monthly case file audits <u>rated</u> as 'requires improvement' or better	>95%	<90%	97%	97%	75%	88%	94%	81%	87%	81%	Volatile
	Graded: Inadequate										18%	
	Graded: Requires Improvement										74%	
	Graded: Good										7%	
	Graded: Outstanding										0%	
NEW	Percentage of Children in Need with an open and current Plan	≥95%	≥90%								87%	New measure
NEW	Percentage of Child Protection visits in timescale where child was seen by their Social Worker	≥80%	≥75%								92%	New measure

¹ Children's Services were provided by DMBC for Q1 & Q2

	Contract Performance Measure	Target (15/16)	Tolerance	Q1 ² 14/15	Q2 ¹ 14/15	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16	6 month Trend
NEW	Percentage of children becoming the subject of a child protection plan for a second or subsequent time within a 2 year period	≥16%	≥20%								8%	New measure
NEW	Percentage of children on a child protection plan for 2 years or more	≥3%	≥5%								0.7%	New measure

COMMENTARY:

A1 - Re-Referrals. Re-referral rates have remained better than target for the last 12 months, showing sustained performance in this area.

A2 - Timeliness of Single Assessments. This measure has been out of tolerance for the last quarter. This is due in part to an additional expectation that all cases open greater than 6 months are reassessed using a single assessment form, thus increasing demand and workload. Additional measures have been put into place to performance manage the assessment process and also to anticipate assessments due in the working week. There is variation in performance between teams that is being addressed through Performance Leads in Performance clinics, team managers and Heads of Service. Of those overdue, more than half were completed within 51 days rather than the 45 day deadline.

A3 - Casefile audits. Performance remains volatile for this measure, due to the relatively low casefile sample. We are now close to full sample size. Additional audit activity has been initiated from March 2016, where team managers are expected to dip sample a further 10 cases per month to provide extra assurance and moderation of this measure. This will amount to approximately 200 per month. This excludes cases audited as part of the thematic audit calendar. Increased rigour and a consistent approach to audit have been applied. Further “audit of audit” activity is scheduled to check grading. Quality of cases in the Good category has increased recently with fewer cases in the Requires Improvement category.

New - Children in Need with an open and current Plan: This is a new measure, and the target is set as a new expectation to staff. Caseworkers have been tasked with reassessing all cases open for 6 months or longer, which will in turn trigger revisions or new plans. A number of cases will have an open draft plan that will not be counted until it is made final. Draft plans are being identified and completed to ensure this target is achieved. This measure is monitored and reported weekly and reported in the monthly CIN booklet. A number of cases are NFA where recording is responsible for the higher than actual number and haven’t been closed correctly. Expectation is that as the focus is placed on recording issues and the finalisation of draft plans that this measure will see further improvement.

² Children’s Services were provided by DMBC for Q1 & Q2

New - Child Protection visits in timescale where child was seen by their Social Worker. Remains above target due to daily monitoring and a focussed effort by team managers to keep on top of key casework timescales.

New - Children becoming the subject of a child protection plan for a second or subsequent time within a 2 year period: This is a new measure. Performance remains above target The number of children subject to a CPP has now started to decrease after a peak in December.

New - Children on a child protection plan for 2 years or more: Remains within target with an improving trend. The re-assessment of all cases open for greater than 6 months is providing some immediate scrutiny and management oversight to current casework and addressing any previous issues of drift and delay

B. CHILDREN IN CARE

	Contract Performance Measure	Target (15/16)	Tolerance	Q1 ³ 14/15	Q2 ¹ 14/15	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16	6 month Trend
B8	Average length of care proceedings (weeks) ¹	≤26wks	≤30wks	-	34	34	27	27	31	25	28	-
B9	Stability of Placement of CiC: percentage length of placement >2yrs	≥70%	≥60%	62%	63%	62%	63%	65%	67%	67%	69%	Improving
B10	Stability of Placement of CiC: percentage of 3+ moves	≤9%	≤12%	9.8%	11.9%	10%	9%	8%	7%	10%	11%	Stabilising
New	Percentage of Care Leavers in suitable accommodation (age 19-21yrs)	≥85%	≥80%								76%	New
New	Percentage of Care Leavers in Employment, Training and Education (age 19-21yrs)	≥45%	≥40%								36%	New

1: Reported quarterly due to low monthly figures

COMMENTARY:

B8 – Care Proceedings Length. Now reported quarterly. Figure is within tolerance and relates to 22 cases in the quarter so remains subject to volatility, as one lengthy or complex case can skew the monthly and quarterly figures.

B9 – Long Term Stability of Children in Care. Continues to take an upward trajectory and has now at target level for two months in a row. The Trust's longer term ambition to rely less upon out of Borough placements will bring some long term placements to a close, providing it is in the child's best interests. To assist this teams are reviewing placements on a case by case basis.

³ Children's Services were provided by DMBC for Q1 & Q2

B10 – Short Term Placement Stability. Performance has shown a slight dip this quarter. Overall we are approaching target figure with the strategies in place. A number of placement moves have been incorrectly recorded when in reality they were a move to independent living arrangements. These are being addressed through the Placements Team. A deep dive audit of these cases was completed and reported on 23rd February, identifying themes and workforce development proposals to address this performance. This includes the use of pre-disruption meetings, review of training/support groups for foster carers, and the development of trigger alerts for children experiencing a 2nd placement move in a short space of time. New recording mechanisms will mean reasons for placement change will be reportable. It is too early to tell the true impact of these new procedures.

New – Care Leavers (19-21) in Suitable Accommodation. This is new measure that requires a change of recording practice for the 18+ Service, which means current figure is low but will improve once recording changes have been implemented. This relates to workers identifying which young people they are in current contact with. Performance this month has worsened slightly and to address this, the Head of service has met with 18+ services to look at improved recording of contact that will be picked up through staff supervision. Annual return is identifying a review of all care leavers and this will result in an improvement and will be shown by reporting at a later date.

New – Care Leavers (19-21) in Education, Employment and Training: : New measure that requires a change of recording practice for the 18+ Service, which means current figure is low but will improve once recording changes have been implemented. The Head of service has met with 18+ services to look at improved recording of contact that will be picked up through staff supervision. This relates to workers identifying which young people they are in current contact with. Recent meetings between the Head of Service, Trust Chief Executive and Chamber of Commerce have identified potential opportunities for the care leaver cohort.

C. YOUTH OFFENDING SERVICES

	Contract Performance Measure	Target (15/16)	Tolerance	Q1 ⁴ 14/15	Q2 ¹ 14/15	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16	6 month Trend
New	Youth Offending Services – %cohort currently EET	≥75%	≥65%								78.3%	New
New	Youth Offending Services – reoffending rate after 12 months ¹	≤32%	≤40%									New
New	Youth Offending Services – custody rates	≤0.42	≤0.75								0.07	New

1: Available each quarter due to reliance on datasets from other agencies

COMMENTARY:

New– %cohort currently EET: Data now available from the YJMIS system, which is the national youth justice database. This measure fluctuates in performance due to small numbers in the cohort

New - Reoffending rate after 12 months: Data not available from the YJMIS system, which is the national youth justice database. This is a national problem experienced by all YOS.

New – custody rates: Data now available from the YJMIS system, which is the national youth justice database. We will need severally months of data to moderate this measure.

⁴ Children’s Services were provided by DMBC for Q1 & Q2

C. WORKFORCE

	Contract Performance Measure	Target (15/16)	Tolerance	Q1 ⁵ 14/15	Q2 ¹ 14/15	Q3 14/15	Q4 14/15	Q1 15/16	Q2 15/16	Q3 15/16	Q4 15/16	Trend
C14	Percentage of frontline FTE posts covered by Agency Staff Percentage of social worker agency staff of the whole establishment (case carrying).	≤8%	≤12%	8% 18%	18% 20%	13%	12%	11%	10%		12%	
NEW	Staff turnover (leavers in month expressed as % of FTE)										1.5%	New measure
NEW	% front line staff receiving supervisions in timescale in accordance with policy (policy is 4 weeks for majority of staff)	≥90%	≥80%	-	-	-	-	-	76%	-	86%	Improving

COMMENTARY:

C14 - Frontline FTE posts covered by Agency Staff. Available now after a quarter with no data, due to the Trust changing its Agency management contract and initial datasets producing unreliable data from our providers. A number of interviews have taken place and conversions from agency staff to appoint permanent Social Workers that will improve performance in this area. Sixteen social workers have been appointed from interviews in the last week and the trust has managed to convert and fifteen agency staff to Permanent contracts.

NEW: Staff turnover: This is a new measure. 20.97 FTE left in Quarter 4. Analysis of reasons for leaving will now be conducted over the last quarter. However the number leaving has dramatically reduced in March.

NEW Staff receiving supervisions in timescale. This is an emerging measure due to introducing a new system for capturing supervisions for case workers. Each team now submits a monthly tracker to provide dates of supervisions completed. To identify the trend we are still working with services to ensure record in a timely way and it is believed

⁵ Children's Services were provided by DMBC for Q1 & Q2

this figure is under reporting the true position. Reasons for supervisions being missed are also recorded so that they can be challenged. It is likely that performance will improve further as staff are encouraged to complete and submit their trackers on time.

D. FINANCE

	Contract Performance Measure	Target (15/16)	Tolerance	Jun-15	Sep-15	Dec-15	Mar-16	Trend
D17	<i>Trust Revenue Variance Breakdown</i>							
	<i>a) Year-end forecast –Income and Expenditure Account against plan</i>	>0	<0	£250k adverse	£348k adverse	£917k adverse	£4k Favourable	Improved by £921k
	<i>b) Forecast Income vs. budgeted Income</i>	>99.5%	>99%	£249k fav - 375%	£542k fav - 255%	£879k fav	£1,219k fav - 346%	Improved by £340k
	<i>c) Forecast Operational Expenditure (before tax, depreciation etc.) vs. plan (excluding agreed adjustments)</i>	<99.5%	>99.5%	£499k adverse - 98.9%	£890k adverse - 97.9%	£1,796k - adverse	£1,215k adverse	Improved by £581k
	<i>d) Liquidity (number of days – cash divided by average daily expenditure)</i>	>30	<15	55 days	55 days	55 days	55 days	–
D18	<i>Capital expenditure/Income vs. Plan</i>	TBC	TBC	Nil	Nil	Nil	Nil	–
D19	<i>Progress against savings in Improvement Plan</i>	TBC	TBC	2/3rds of savings are being addressed - final 1/3 still outstanding	2/3rds of savings are being addressed - final 1/3 still outstanding	2/3 rds of savings are being addressed - final 1/3 still outstanding	P2P saving and Pool Cars still outstanding	–

COMMENTARY:

Supplied through separate report delivered by HOS – Finance

E. OPERATIONAL VOLUMETRIC MEASURES

	Operational Performance Measure	Transfer	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
E1	Contacts – Number	546	853	661	595	733	1284	1713	1741	1936	2006	1881
E2	Contacts – Number of 10,000	84	131	101	91	112	197	263	267	297	308	289
E3	Referrals – Number	218	493	338	269	436	452	349	285	248	348	353
E4	Referrals – Number per 10,000	34	76	52	41	67	69	54	44	38	53	54
E5	Assessments – Number completed	333	355	319	280	354	349	388	313	339	364	357
E6	Assessments – Number open	338	698	644	555	661	671	626	621	576	804	826
E7	Assessments – Number overdue 45 days limit	28	29	48	102	25	24	37	70	40	50	45
E8	CSE – Number of cases under investigation	-	3	2	5	0	6	4	5	3	5	5
E9	Conversion – Percentage Contact to Referral	55%	58%	51%	45%	59%	35%	20%	16%	13%	17%	19%
E10	Conversion – Percentage Referral to Single Assessment	87%	94%	96%	94%	99%	91%	94%	85%	95%	98%	97%
E11	Conversion – Percentage S47 to ICPC	43%	47%	59%	48%	48%	39%	51%	42%	34%	28%	42%
E12	Conversion – Percentage ICPC to CP Plan	85%	80%	89%	91%	97%	84%	78%	98%	100%	100%	84%
E13	CP – Number with CP Plan	360	321	308	314	315	357	397	443	418	407	401
E14	CP – Number with CP Plan per 10,000	55	49	47	48	48	55	61	68	64	62	62
E15	CP – Number with S47	47	85	51	64	134	154	116	101	82	95	77
E16	Early Help – Number of CAFs started	20	148	163	40	62	93	86	67	104	96	79
E17	Early Help – Number of CAFs completed	12	50	68	18	18	43	18	7	20	17	22
NEW	Number of cases open to IFST (open episode with IFST as Key Agency)									347	387	407

	Operational Performance Measure	Transfer
NEW	Care Ladder - Number on SGO	
New	Care Ladder - Number on SGO - Cost	
E34	CIN – Number	1,246
E35	CIN – Number per 10,000	351
NEW	Care Leaver Educational Attainment GCSE	
E36	Workforce - Average number of days sickness	-
NEW	Workforce – Joiners (non Agency)	n/a
NEW	Workforce – Leavers (non Agency)	n/a
NEW	Net increase in Foster Carers YTD	n/a

Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
177	179	179	185	191		201	210	210	217
									178
1484	1556	1512	1529	1602	1537	1414	1508	1531	1493
379	387	383	387	403	398	384	366	374	353
10.4%	10.5%	5.1%	5.8%	7.0%	1.0%	7.6%	6.2%	5.4%	5.7%

COMMENTARY:

The volumetric measures are reported for information only.

1: Financial data are reported quarterly