

# Performance Summary Quarter 1, 2023/24



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Following on from feedback from Members and services the corporate performance reporting is evolving with a new report format from Q1 2023/24. Key points to note:

- Suite of dashboards added (structured around specific service areas) which use greater data visualisation to provide more focus and greater transparency on trends, direction of travel, benchmarking and performance.
- Retains a summary highlighting 'things that are going well' and 'issues we are addressing' for each theme, and a new executive summary has been added.
- Key metrics linked to high level 2023/27 Council Plan themes supplemented with service metrics increasing coverage.
- Merged with Customer Feedback Report.

# Developing Performance Management

- An organisational-wide approach to continuous improvement, with frequent monitoring, performance reporting and updating of corporate and improvement plans.
- A corporate plan which is evidence based, current, realistic and enables the whole organisation's performance to be measured and held to account.
- Clear and effective mechanisms for scrutinising performance across all service areas. Performance is regularly reported to the public to ensure that citizens are informed of the quality of services being delivered.

# Going Well



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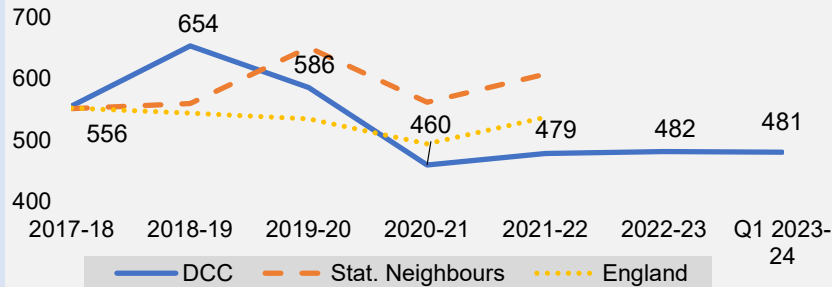
## Stronger Families programme

- On track to exceed target of helping 1,230 families by end of 2023/24 (80% achieved in Q1).

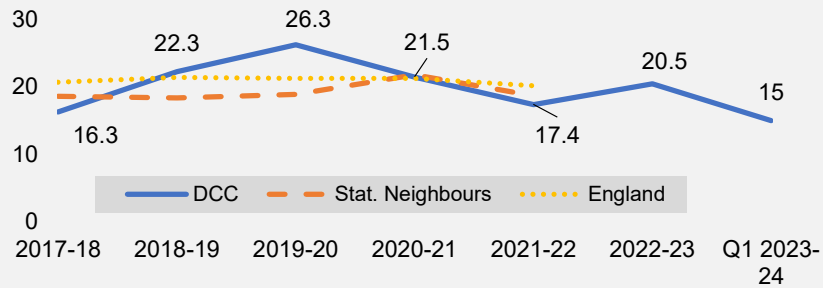
## Children's Social Care

- Front door demand remains at lower level.
- Helping to mitigate caseload pressures.
- Re-referral rates remain low.

Rate of referrals per 10,000 children aged 0-17



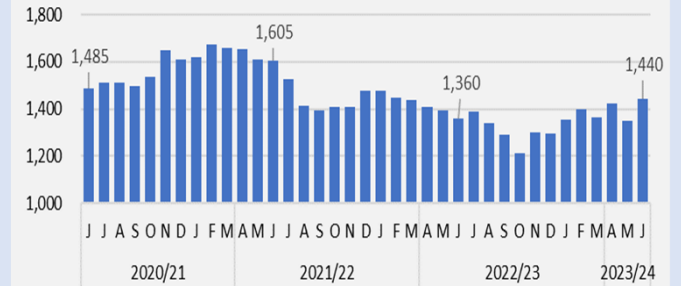
% of Re-Referrals Within 12 Months of Previous Referral



## Early Help

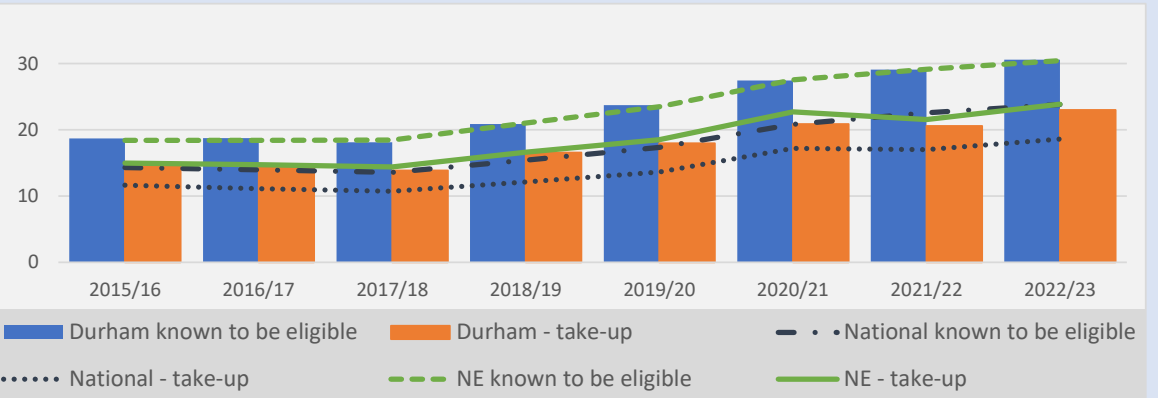
- Demand reduced post-COVID but started rising in October 2022.
- Feedback shows 87% of parents/carers are happy or very happy with support. As are 85% of young people.

Early Help Open Cases



## Free School Meals (FSM)

- Eligibility continues to rise with roll-out of universal credit and the cost-of-living.
- Take-up has increased to 23% from 20.6% last year, similar to NE (23.8%) and higher than national (18.8%).
- Gaps between those eligible and those taking up FSM on census day also continues to widen.



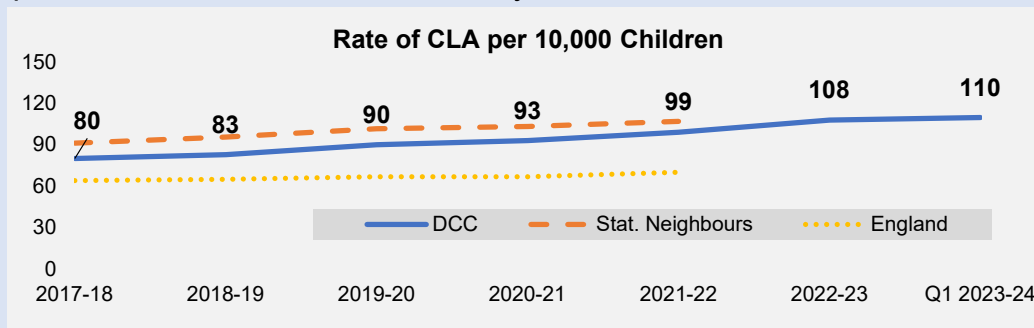
# Issues We Are Addressing



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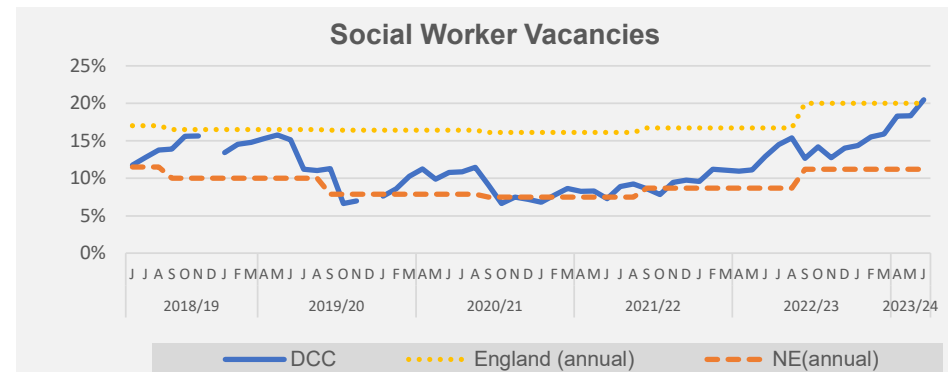
## Children in Care

- Increased number (currently 1,119) and changes in composition of children entering care.
- Pressures with suitable homes. Number in external residential care remains high – although growth has stopped in last six months.
- Significant overspend continues. Plans to increase capacity within our in-house children’s homes, recruit more foster carers, work with children and their families to prevent them entering care, and ensure high cost placements are reviewed effectively.



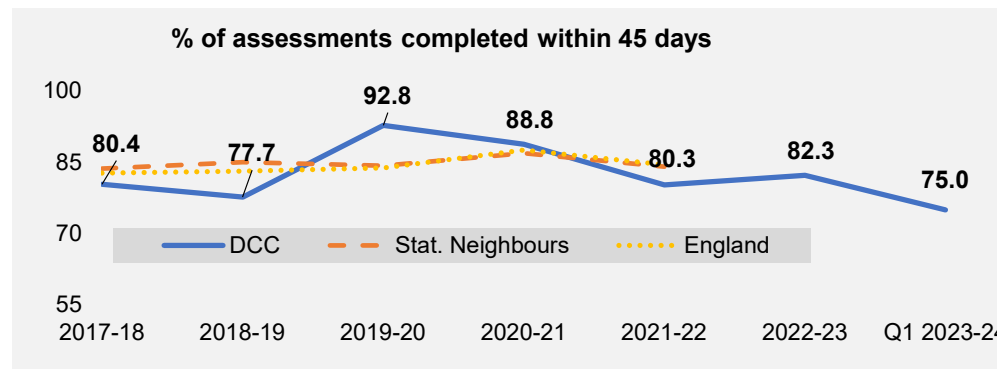
## CSC focused recruitment activity

- To build long-term social work capacity 8 external social workers starting soon and 40 new NQSW starting in September.
- Reduced caseloads since Q4 but more than 1 in 4 SW have a high caseload.



## Assessments completed within 45 days

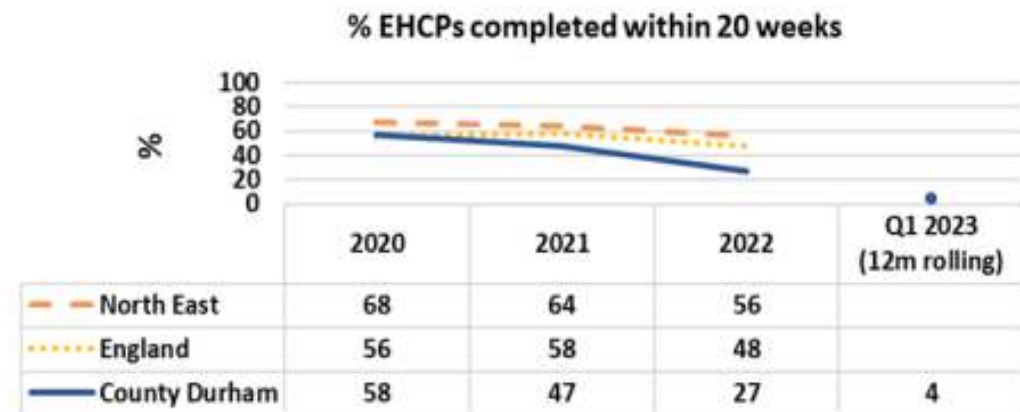
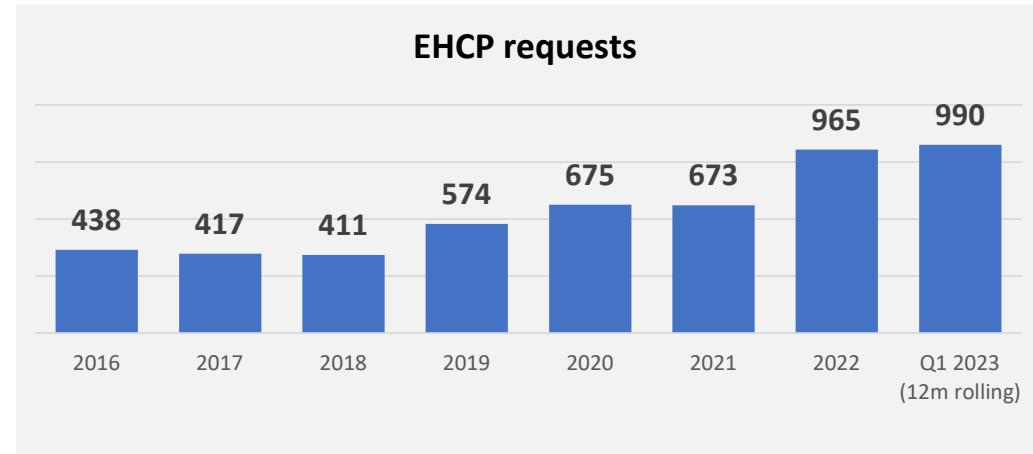
- Timeliness reduced in Q1, most likely due to capacity issues.
- Average of 36 days to complete an assessment.



# Issues we are addressing

## Sustained growth in EHCP assessments (SEND):

- Significant increases in last few years (also evidenced nationally) possibly starting to plateau.
- 990 requests in rolling year to June: 2.5% more than 2022 and 72% more than pre-pandemic (2019).
- Pressures compounded by high demand in partner organisations, e.g. health, which is key part of the assessment process.
- Invested in and restructured our SEND casework teams and educational psychologists (of which there are national shortages).
- Increased demand is leading to difficulties meeting 20 week statutory timescale.
- 567 open assessments, 273 outside the 20 week timescale. Work programme in place to address this including locum support.



**Our People**