

# SANDWELL CHILDREN’S TRUST – Q3 CORPORATE PERFORMANCE REPORT

## 1. Performance

- 1.1 Performance against the contract KPIs continues to improve. At the end of Q2 10 out of the 15 KPIs were green, this has now moved to 13 out of 15. There continue to be significant issues in recruiting and retaining social workers, with the Vacancy Rate indicator remaining red.
- 1.2 The Trust has had three project teams, funded by the LA, in place to help alleviate the pressure linked to recruitment and retention. Work has now commenced to exit these project teams with one having already having ended its engagement.
- 1.3 The total number of children in care, as of Dec 2022, is 816. This maintains the quarterly reduction in the overall number of children in care, with there being 818 at the end of quarter 2.
- 1.4 The rate per 10,000 of children in care in Dec 2022 is 96.2. However, it must be noted that the December figure is based on updated population figures that show there has been an increase of 2,413 under 18s in Sandwell compared to the figure used previously to calculate rate per 10,000.
- 1.5 The government published national data in December, using the updated population data for all Councils, that allows us to compare Sandwell’s performance for the last financial year against our statistical neighbours.

	31 March 2021	31 March 2022*
<b>Sandwell Rate per 10,000</b>	<b>107.0</b>	<b>98.8</b>
<b>Statistical Neighbour average</b>	<b>94.9</b>	<b>96.7</b>

\*based on new population data

1.6 Even accounting for the change in base data used to calculate the rate per 10,000 it can be seen that Sandwell has improved its position significantly over the last 12 months while at the same time the average for Statistical neighbours has increased. Even if the statistical neighbour average has been maintained since March 2022, based on current performance Sandwell would be out performing them.

		Jan-22	Feb-22	Mar-22	Apr - 22	May - 22	June - 22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
PI.No	DESCRIPTION OF KPI												
1	Percentage of contacts to MASH referral timeliness	78.7%	75.0%	81.9%	78.1%	77.6%	74.9%	67.5%	73.2%	81.9%	69.9%	61.6%	61.6%
2	Rate of Children on a Child Protection Plan per 10,000 CYP population	47.6	51.6	49.3	46.5	46.3	45.5	48.8	50.5	48.6	46.9	43.9	45.8
3	Percentage of Initial Child Protection Conference (ICPC) in 15 working days	87.8%	94.0%	59.5%	33.3%	84.0%	59.1%	81.5%	72.0%	52.6%	73.8%	83.7%	90.0%
4	Out of the total number of open Single Assessments, the percentage of assessments completed within 45 working days	59.70%	56.50%	69.40%	67.40%	68.30%	68.10%	62.30%	60.40%	66.90%	88.90%	95.16%	87.20%
5	Number of Children in need, including LAC & Children on Child Protection plan who have been unallocated for longer than five working days	4.0	57.0	20.0	0.0	112.0	258.0	215.0	0.0	0.0	0.0	0.0	0.0
6a	Percentage of young people with Child Protection Plans where 4 weekly visits have taken place	85.80%	88.20%	84.60%	80.10%	74.00%	74.10%	66.70%	75.40%	82.38%	87.66%	85.10%	90.20%
7	% CP Plans in place and completed within six monthly intervals	97.00%	98.40%	100.00%	99.70%	97.90%	98.70%	99.80%	97.60%	94.30%	93.80%	98.90%	98.20%
8	Percentage of 4 weekly supervisions on Child Protection cases	47.80%	62.80%	60.60%	74.60%	69.80%	63.00%	67.70%	77.30%	83.10%	83.00%	73.30%	75.10%
9	% of Missing children return interviews within 72 hours	81.8%	87.2%	100.0%	84.4%	81.3%	76.5%	75.6%	81.1%	91.8%	82.2%	73.1%	78.4%
10	% Children in Need Visited in the last 20 working days	57.6%	52.7%	60.4%	57.8%	61.1%	57.4%	42.8%	57.3%	80.3%	74.9%	73.6%	82.4%
11	Percentage Looked After Children visited in timescale according to statutory requirements.	83.1%	80.1%	86.1%	86.4%	89.2%	80.4%	84.7%	87.3%	86.4%	86.6%	82.4%	90.9%
12	% LAC reviews within timescales -	87.0%	86.4%	89.0%	93.6%	93.6%	91.8%	90.5%	87.0%	86.6%	84.4%	82.3%	82.0%
13	Vacancy rate of social workers	36.10%	37.90%	39.64%	42.30%	43.60%	45.05%	45.05%	44.02%	37.80%	38.50%	40.96%	41.20%
14	Average overall caseloads across Children's Services	19.74	20.63	21.07	20.94	20.85	19.61	18.64	18.51	16.52	16.57	17.42	17.82
15	Number of random monthly case file audits rated RI and above	80.0%	100.0%	81.8%	77.8%	100.0%	100.0%	83.3%	N/A	100.0%	83.3%	72.2%	N/A

## **2. Finances**

- 2.1 The 2022/23 financial performance is being measured against the agreed 2022/23 Contract Sum as approved by Cabinet in February 2022.
  
- 2.2 The financial position has improved compared to Q2. The expectation of SCT was to achieve a surplus of £1.9m in 2022/23, however they continue to experience pressures from exceptionally high cost placements and increased costs linked to staffing. SCT are projecting a breakeven position at the end of the financial year: this will mean that the deficit from earlier years will not be reduced this year.
  
- 2.3 As per the timetable laid out in the Service Delivery Contract (SDC), discussions between the Council and SCT commenced in Sept 2022 to agree the contract sum for 2023/24. Upon the conclusion of the contract sum negotiation process, approval will be sought from Cabinet as per the annual budget setting process.

### **3. Contractual Matters**

- 3.1 In line with the requirement in the SDC to undertake a contract review after four years of operation, separate reviews were undertaken by SCT and SMBC and presented to Cabinet on 28<sup>th</sup> September. The recommendations in the report that accompanied the reviews were agreed. As per the process laid out in the SDC the contract reviews were presented to the Operational Partnership Board and the Strategic Partnership Board, following which they were sent to the Secretary of State confirming the recommendation not to invoke the break clause.
- 3.2 The composition of the Board of Sandwell Children's Trust is laid out in the Articles of Association. It includes a requirement to have non-executive directors (NEDs) who will provide independent challenge to the executive team but also offer advice and guidance based on their experience and knowledge. There are currently three independent and two Council appointed non-executive directors. When the independent NEDs were appointed they were given contracts that staggered their terms i.e. 2yrs, 3yrs and 4yrs. On the expiry of each NED's term they have been extended for a period of 2 years. The extended term for one of the independent NEDs is due to end in February 2023. The process to recruit a replacement has commenced.
- 3.3 Discussion in respect of new KPIs are ongoing between the Trust and Council, a revised set of KPIs will be agreed to commence on 1<sup>st</sup> April 2023.