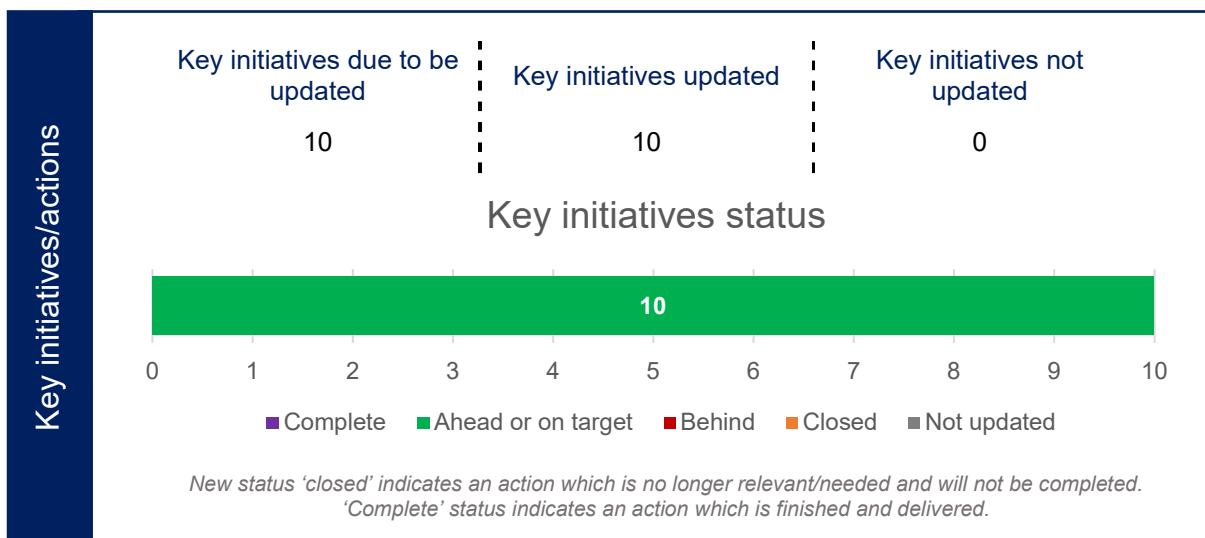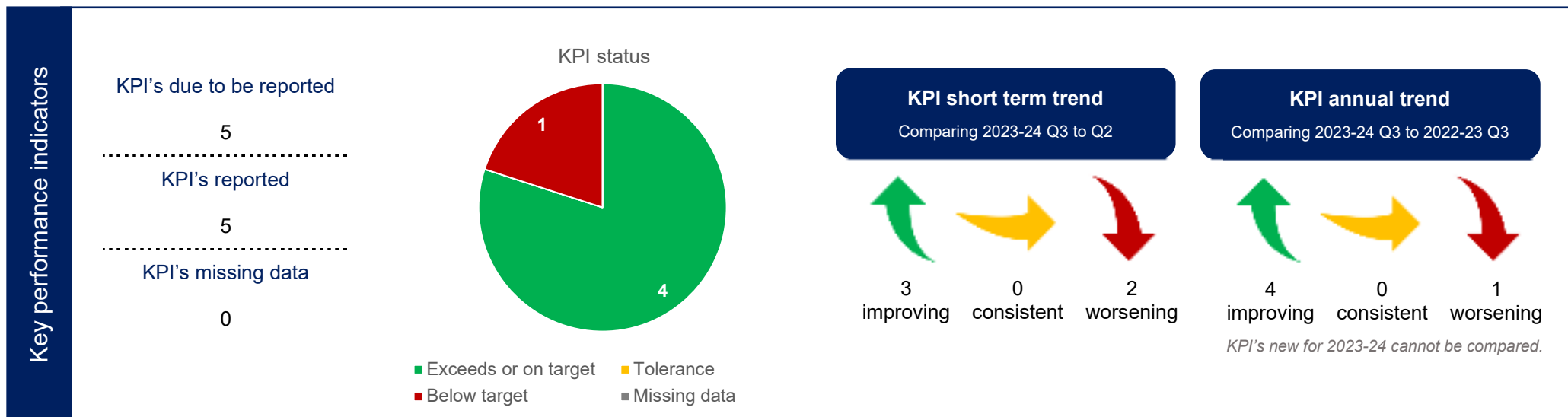# Children's Services overview

The following pages provide a dashboard overview for the directorate of Children's Services. They show the status of corporate key performance indicators and of key initiatives/actions being delivered. KPI scorecards are used to report and monitor performance outturns for the given quarter along with exception commentary for those measures below target.

Key performance indicators

KPI's due to be reported

5

KPI's reported

5

KPI's missing data

0

KPI status

1

4

- Exceeds or on target
- Tolerance
- Below target
- Missing data

KPI short term trend
Comparing 2023-24 Q3 to Q2

3 improving   0 consistent   2 worsening

KPI annual trend
Comparing 2023-24 Q3 to 2022-23 Q3

4 improving   0 consistent   1 worsening

KPI's new for 2023-24 cannot be compared.

Key initiatives/actions

Key initiatives due to be updated

10

Key initiatives updated

10

Key initiatives not updated

0

Key initiatives status

10

0 1 2 3 4 5 6 7 8 9 10

- Complete
- Ahead or on target
- Behind
- Closed
- Not updated

New status 'closed' indicates an action which is no longer relevant/needed and will not be completed. 'Complete' status indicates an action which is finished and delivered.

Council plan links

The table below provides a breakdown of key initiatives and corporate KPI's by directorate for this financial year including any not due to be reported this quarter.

Council plan priority	Key initiatives	Corporate KPI's
Dudley the borough of opportunity	6	2
Dudley the safe and healthy borough	4	4
Total	10	6

Children's Services scorecard

Performance Indicator	2022-23				2023-24			Target	Score	Short term trend	Annual trend	Benchmarking comparator data
	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn	Qtr. 4 outturn	Qtr. 1 outturn	Qtr. 2 outturn	Qtr. 3 outturn					
PI.120 16- to 18-year-olds who are not in education, employment or training (NEET)	2%	2.5%	2.4%	3.1%	3.2%	1.3% (96 / 7,459)	**2.2%** (168 / 7,663)	2.8%	★	↘	↗	2.2% West Midlands regional data
PI.1447 % of agency social workers (children's)	19.2%	16.1%	8.7%	12.3%	26.6%	18.8% (26.8 / 142.5)	**17.73%** (25.27 / 142.5)	15%	▲	↗	↘	17.6% Top Quartile LAIT Annual Figure
PI.432 Number of children looked after per 10,000 of the population	85.2	88.9	88.8	86.2	84.2	84.2 (576 / 68,446)	**82.1** (562 / 68,446)	83	★	↗	↗	70 Top Quartile LAIT Annual Figure
PI.433 Number of children subject to child protection plan per 10,000 of the child population	38.2	37.5	39.5	36.8	28.3	22.4 (153 / 68,446)	**25.4** (174 / 68,446)	43	★	↘	↗	42.1 Top Quartile LAIT Annual Figure
PI.2250 % of closed Early Help Cases that were not open to Level 4 Services less than 6 months after closure	92.6%	92.3%	92.5%	94.2%	94.9%	95.5% (1,565 / 1,638)	**96%** (1,547 / 1,612)	90%	★	↗	↗	Local measure, no external benchmarking available.

Row group labels (left side): *Borough of opportunity* (PI.120); *Safe & healthy* (PI.1447, PI.432, PI.433, PI.2250).

Short term trend compares current quarter with previous quarter within the same year. Annual trend compares the same quarter between years.

Children's Services exception commentary

PI.1447 % of agency social workers (children's)

PI	2022-23				2023-24					
	Q1	Q2	Q3	Q4	Q1	Q2	Quarter 3			
							Outturn	Target	S	T
PI.1447	19.2	16.1	8.7	12.3	26.6	18.8	**17.7%**	**15%**	🔺	↗

PI.1447 % of agency social workers (children's)
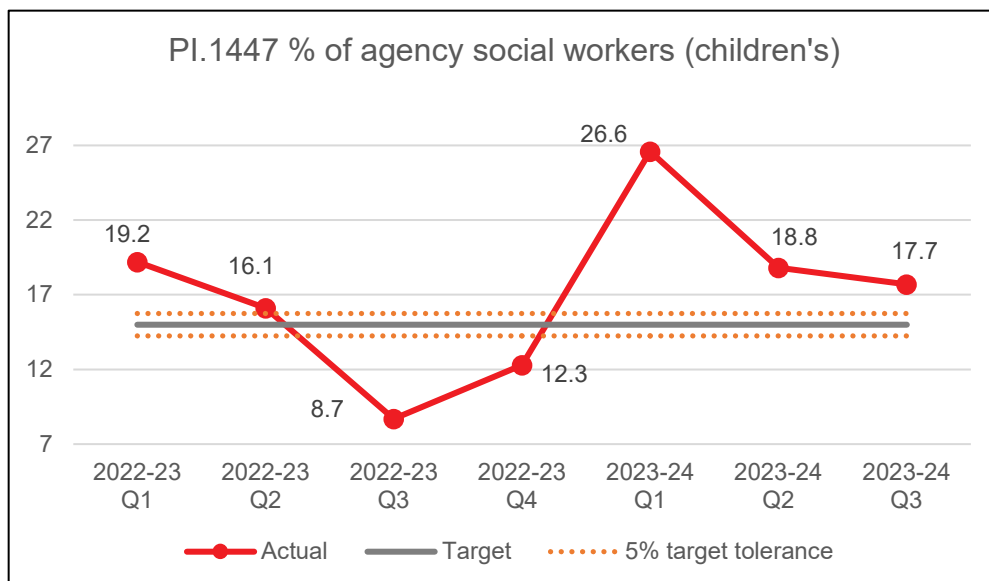
Performance: what is the data telling us?

We continue to see a reduction of the reliance on agency staff, which at the end of Q3 had further reduced to 17.73% (our target is 15%). This is in the context of continuing to ensure that we have appropriate social work staff in post to work effectively with our children. It is of note that we have sustained the reduction in our vacancy rate (neither permanent nor agency SW in post) at less than 10% since July 2023, which is helpful but we have more to do to ensure a full workforce.

Impact: what are the issues/risks for service delivery?

As we recruit and retain permanent social workers, we are increasingly able to support the consistent relationship with a child and their family. This is critical in the delivery of timely and effective intervention, enabling more families to care safely for their children.

Assurance: evidence that actions are in place and having an impact

We are sustaining the progress towards our 15% target.
We have recruited permanently to our redesign Head of Service roles and Service Manager posts. These leadership roles have critical function in quality assurance, as well as delivering the leadership that forms a core judgement through our regulatory body, Ofsted.
External feedback (Hertfordshire) triangulates that the redesign has been well received by staff, and that the work to embed the model of working is positively implemented.