

**CHILDREN, YOUNG PEOPLE & EDUCATION COMMITTEE**

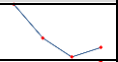
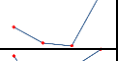
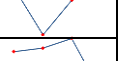

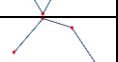
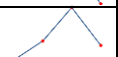

Wednesday 21st June 2023

REPORT TITLE:	CHILDREN'S SERVICES PERFORMANCE REPORT
REPORT OF:	DIRECTOR FOR CHILDREN, FAMILIES AND EDUCATION

Children, Young People & Education Committee - indicator sets

Demand	Keeping children safe	Looking after children well	Schools
Education	SEND	Workforce	Budget (under development)

Demand

	Year-End			2022/23				National (21/22)	North West (21/22)	Stat Neighbours (21/22)	Trend
	2019/20	2020/21	2021/22	Q1	Q2	Q3	Q4				
Social care contacts	15086	10149	10732	3231	3056	2958	3007	-	-	-	
Early Help contacts	9973	12199	11128	2290	2104	2070	2684	-	-	-	
Referrals to social care	3997	3030	3254	882	737	844	902	-	-	-	
% of domestic abuse referrals to children's social care	23.2%	23.5%	27.3%	26.2%	26.7%	28.1%	20.4%	-	-	-	
Child In Need rate per 10,000 population	369.0	379.9	380.8	389.3	378.5	390.6	389.9	334.3	384.3	440.7	
Child Protection rate per 10,000 population	41.9	47.0	56.9	55.6	56.7	56.4	55.0	42.1	48.5	55.4	
Children Looked After rate per 10,000 population	120.0	122.0	120.0	114.2	116.3	120.0	115.8	70.0	97.0	104.7	

Supporting narrative
Contacts

During Q4 social contact numbers have remained fairly stable and the year-to-date (YTD) figures end on 12,245 which is an increase of 14% from the same time last year. Children with 2 or more contacts in this period stands at 234 (YTD 872) and Incident Significant Event Forms 1621 (YTD 7037). Just over a third of all contacts received during this period were generated by Merseyside Police with a fifth involving domestic abuse concerns which is a 7% decrease from Q3.

Referrals

Conversion rates from contact to referral remains stable at around a third however our rate of referrals per 10,000 (495.8) is well below stat neighbours (576), North West (548) and national (538).

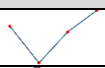

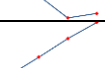
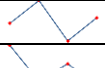
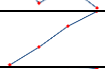

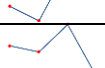
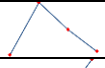
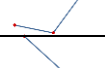
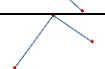


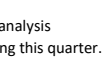
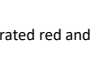
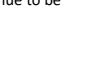
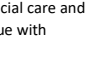
CIN

The rate of CIN at the end of Q4 per 10,000 was 389.9 which places us in line with our target range (387.9 – 431.9). The % of children subject of a Child Protection Plan per 10,000 0- 17 population remains slightly above our target range of 47.7 - 54.7 at 55.0. However, this is a slight reduction from our 21/22 year end figures of 57.4.

CP

During this quarter 88 children have become subject to a child protection plan. The percentage of children subject to repeat plans (ever) has increased slightly from 29.7% in Q3 to 34.1% (equating to 30 children). Three of the children became subject to a second CPP within 12 months of their previous plan ending. Our rate of children subject of a Child Protection Plan per 10,000 0- 17 population remains slightly above our target range of 47.7 - 54.7 at 55.0. However, this is a slight reduction from our 21/22 year end figures.

Keeping children safe

	Year-End			2022/23				National (21/22)	North West (21/22)	Stat Neighbours (21/22)	Trend
	2019/20	2020/21	2021/22	Q1	Q2	Q3	Q4				
% of Early Help cases closed with outcomes met	80.3%	91.6%	83.6%	85.3%	77.5%	84.1%	88.7%	-	-	-	
% Repeat referrals within 12 months period	27.6%	23.5%	21.5%	24.9%	25.8%	22.7%	20.3%	21.5%	22.0%	19.9%	
% Assessments completed within timescale	82.6%	78.8%	81.1%	83.0%	76.0%	71.0%	72.0%	84.5%	81.2%	83.9%	
Children who were subject to a section 47 enquiry Rate per 10,000 YTD	182.2	179.7	201.2	51.6	105.0	160.6	209.5	180.1	189.0	245.1	
% of children who were subject to a section 47 enquiry that led to an Initial Child Protection Conference (ICPC)	31.8%	35.7%	37.4%	31.9%	42.8%	23.5%	34.5%	-	-	-	
% Initial Child Protection Conference (ICPC) taking place in the month and within timescales	76.4%	57.6%	75.6%	76.5%	50.8%	63.3%	47.4%	79.2%	78.9%	79.9%	
Child Protection Plans ceased Rate per 10,000 YTD	75.8	51.3	61.7	15.7	31.0	48.8	61.5	52.2	57.5	68.7	
% of children on second or subsequent Child Protection Plan	19.4%	28.7%	23.0%	32.7%	23.6%	33.6%	34.1%	23.3%	23.7%	22.5%	
% of visits completed within statutory timescale - Child in Need (CIN)	-	-	82.8%	77.0%	76.0%	79.7%	78.9%	-	-	-	
% of visits completed within statutory timescale - Child Protection (CP)	-	-	81.4%	84.0%	82.2%	90.5%	74.7%	-	-	-	
% of visits completed within statutory timescale - Children Looked After (CLA)	-	-	90.5%	90.6%	93.5%	92.0%	90.8%	-	-	-	
Reduce first time entrants into the criminal justice system (rate per 100,000)	254	219	114	82	79	99	Not available	-	-	-	
Reduce young people re-offending (%)	50	40	41.9	Not published	37.5%	35.3%	Not available	-	-	-	
Reduce the use of Custody (rate per 1,000)	0.30	0.07	0.16	0.10	0.16	0.13	Not available	-	-	-	
Children currently open to MACE (Multi-Agency Child Exploitation)				49	53	53	51				
Children removed from MACE due to lowered risk				17	13	12	23				

Repeat referrals

Repeat referrals during Q4 stands at 20.8%. Despite a continued reduction in repeat referrals in Q3 and Q4 our YTD figure remains above our target range of 19.1 – 21.5. Data analysis identifies a high proportion have domestic abuse concerns as the referral reason. Domestic abuse also accounts for more than half of all repeat referrals for the same reason during this quarter.

Assessments

The percentage of assessments completed within timescales during Q4 was 72.4% which is a slight increase in performance from Q3. This brings our year end figure to 75.5. RAG rated red and low compared to stat neighbours (target range of 84.1% - 86.7%). There continues to be a number of vacancies across the social work teams which will impact upon capacity to work within defined timescales. This area of performance will continue to be monitored during regular service performance meetings.

S47 enquiries

During Q4 there has been a slight decline in the number of S47 investigations in comparison to Q3 (375 in Q3 – 332 in Q4). Of these 31% were completed jointly by children's social care and police and the remaining 69% undertaken single agency by children's social care. Approximately 34.93% progressed to ICPC and 50% of S47 enquiries have an outcome of continue with assessment.

Initial Child Protection conferences

The percentage of ICPCs completed in timescales has declined during Q4 to 47.4% and remains below national, northwest and statistical neighbours. Realignment of roles within the Safeguarding Unit impacted upon IRO capacity but we have now completed the realignment of roles and therefore anticipate improvement in performance. Other primary factors that have impacted performance during this quarter is availability of the parent/primary carer and late notifications to the safeguarding unit. Performance will be reviewed at monthly Performance Management & Quality Assurance Meetings.

Child Protection Plans ceased, repeats and rate per 10,000

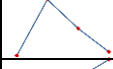
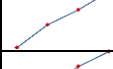
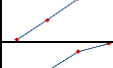

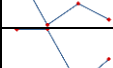
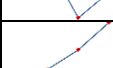
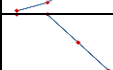
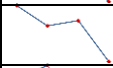
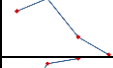
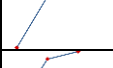

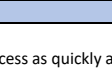
During Q4 86 children had their CP plan ended. Of these 13 children ended their CP plan due to becoming looked after. The majority of CP plans ended during Q4 evidenced a reduction of risk that could be supported through the provision of a child in need plan.

During this quarter 97 children have become subject to a child protection plan. The percentage of children subject to repeat plans has increased slightly from 29.7% in Q3 to 34.1% (equating to 30 children).

Statutory Visits

We have seen a slight dip but consistent performance during Q4 regarding our children being seen, with Q4 performance for CP being 88.37%. There are currently 421 children in need of which 84.0% have had their plan reviewed within timescales.

Looking after children well

	Year-End			2022/23				National (21/22)	North West (21/22)	Stat Neighbours (21/22)	Trend
	2019/20	2020/21	2021/22	Q1	Q2	Q3	Q4				
% CLA visits completed within timescale	-	-	90.5%	90.6%	93.5%	92.0%	90.8%	-	-	-	
% Completed health assessment reviews YTD	87.0%	87.0%	91.0%	50.6%	67.2%	78.2%	91.5%	89.0%	92.0%	93.7%	
% Completed dental checks YTD	88.0%	31.0%	86.0%	17.8%	37.2%	58.2%	73.1%	70.0%	74.0%	73.8%	
% Completed Strengths & Difficulties Questionnaire (SDQ) YTD	97.0%	98.0%	96.0%	67.1%	82.5%	92.9%	97.3%	77.0%	82.0%	84.0%	
% of CLA adopted in year	17.0%	15.0%	8.0%	17.7%	10.4%	13.2%	11.1%	10.0%	10.0%	11.9%	
% of CLA placed with Foster carers	71.0%	71.0%	71.0%	70.3%	70.3%	67.5%	68.8%	70.0%	66.0%	69.0%	
Timeliness of Adoption process A10 (426 days national target) Average days	486	363	809	496	519	575	652	not published	not published	not published	
% Care leavers in suitable accommodation (Age 19-21)	95.0%	92.0%	94.0%	98.0%	98.0%	97.0%	96.0%	88.0%	90.0%	90.3%	
% Care leavers in Education , Employment or Training (EET) (Age 19-21)	48.0%	56.0%	54.0%	61.9%	60.7%	61.0%	58.6%	55.0%	52.0%	52.6%	
Missing Episodes	1477	918	1385	341	360	303	277	-	-	-	
CAMHS referrals seen within 6 weeks	43.7%	67.6%	67.6%	15.7%	67.8%	73.3%		-	-	-	
CAMHS referrals seen within 18 weeks	64.9%	96.4%	96.4%	50.3%	85.1%	90.8%		-	-	-	

Supporting narrative

There has been a slight drop in performance around CLA visits and this is likely to represent high caseloads and some children not moving through the court process as quickly as desirable due to a lack of legal personnel around discharge. This has been escalated.

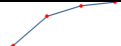
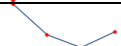
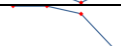

Health assessment and dental reviews is still an issue (although the data around dentals has improved) and has been escalated across services. A meeting 'Improving Health outcomes' in collaboration with health is being held on the 17th May to resolve some of the barriers and a performance meeting at the end of the month will track progress.





As for SDQ's, compliance remains strong and around adoptions the timeliness for some children remains an issue and is being met via monthly tracking meetings alongside Adoption In Merseyside (AIM).









Numbers of children placed in foster care has shown a slight increase which is welcome, particularly at a time when numbers of CLA are reducing.

Unfortunately there is no up to date CAMHS data to report because CWP are experiencing issues with their new data recording system. We expect this to be resolved shortly.

Education

	Year-End				2022/23				Trend
	2018/19	2019/20	2020/21	2021/22	Q1	Q2	Q3	Q4	
% of under 5's who are engaged with the Early Years Service	68	76	45	51.11	40.25	42.53	43.34	43.64	
% of under 5's who have sustained engagement the Early Years Service (3 of more)	60	62	58	60.5	50.6	47.66	46.44	47.94	
% of 2 year olds benefitting from funded early education	78	78	76	83	87.05	87.05	85.4	77.89	
% of 3 year olds benefitting from funded early education	86	86	90	91	89.42	89.42	91.13	90.96	

	2017/18	2018/19	2019/20	2020/21	2021/22	Current National	Trend
% of schools rated 'good' or 'outstanding' by Ofsted	84%	85%	83%	83%	81.60	88.0%	
% of children in good or better schools as rated by Ofsted	84%	86%	84%	84%	84.80%	87%	
% of early years settings good or better	94%	96%	98%	98%	97%	97%	
% of young people aged 16 and 17 who are Not in Employment, Education or Training (NEET) or Not Known		4.90%	5.00%	5.10%	4.10%	4.70%	

	2017/18	2018/19	2021/22	Current National	Trend
Foundation Stage - % achieving a good level of development	70.5%	69.3%	62.9%	65.2%	
Foundation Stage - % of children who are looked after achieving a good level of development	52.2%	59.5%	48.10%	41%	
The gap in progress between disadvantaged pupils and their peers achieving good level of development in early years foundation stage profile	17.7	23.5	20.2	18.7	
% Achievement gap between pupils eligible for free school meals and their peers achieving a Good Level of Development in the Early Years Foundation Stage Profile	18%	23%	21.5%	20%	
% achieving expected standard in reading, writing and maths at Key Stage 2	60%	60%	52%	59%	
% Achievement gap between pupils eligible for free school meals and their peers achieving the 'expected standard' in English, reading, English writing and mathematics at the end of key stage 2	23%	22%	24.1%	23%	
The gap in progress between disadvantaged pupils and their peers at Key Stage 4	0.73	0.84	0.92	0.7	
Progress 8 Score for Wirral	0.03	0.01	-0.03	-0.06	

Supporting narrative

Two year funding has dipped due to the reduced time parents have to choose and set up a placement prior to headcount as it is so early in this short term following the Christmas break. This dip was anticipated and continued assertive outreach and promotion work continues to ensure an increase for the summer term.

Three year funding continues to increase as the year progresses with ongoing promotion work.










Early years providers receiving good or above inspection judgements has dipped, recruitment and retention of staff is a big factor and the quality team are using a variety of methods to engage providers, particularly the seldom heard from. Children's Centre engagement and sustained contact has increased across the quarter, with a continuing high demand around speech and language support and 1:1 support in the home in relation to behaviour and routines support.







Attainment across all age ranges has fallen at both a national and Wirral level compared to 2019 outcomes - for this reason outcomes between 2022 and 2019 should not be compared.





In relation to GLD, the gap to national has narrowed to 2.3% compared to the 2019 gap to national. Further work is being supported across schools where GLD outcomes have been identified as needing support.

In relation to KS2 outcomes, the gap to national in 2022 has widened to 7% compared to the 2019 gap. Focused work is taking place in relation to writing across schools where outcomes for this area is significantly below the national figure. In relation to Maths at both KS1 and KS2, outcomes are below the national figure. Working with the Maths Hub, in depth analysis at the question level is being undertaken to understand the key strands that need further support in relation to numeracy.

Special Educational Needs & Disabilities (SEND)

	Year-End			2022/23				Current National	Current North West	Current Stat neighbours	Trend
	2019/20	2020/21	2021/22	Q1	Q2	Q3	Q4				
% Education and Health Care Plans (EHCP) issued within 20 week timescale (Excluding Exceptions)	37	58	24	40	39	38	49	58	62.5	80.44	
% of requests that went to tribunal	7.63	9.47	8.23	-	-	6.11	1.69	-	-	-	
% of Children Looked After with (EHCP) Education and Health Care Plan	6.93	8.68	9.26	17.7	18.3	19.3	19.9	-	-	-	
% of Children In Need with (EHCP) Education and Health Care Plan	14.12	17.59	16.45	21.7	22.1	20.8	20.8	-	-	-	
% of Child Protection with (EHCP) Education and Health Care Plan	5.93	5.93	6.45	7.8	8.9	10.3	8.8	-	-	-	
% of Early Help Episodes with (SEND) Special Educational needs and disabilities	25.77	25.82	26.44	28.98	29.8	29.4	30.4	-	-	-	
% of Children Looked After with (SEN) Special Educational Need support	18.29	18.22	19.29	18.2	17.6	16.2	16.1	-	-	-	
% of Children In Need with (SEN) Special Educational Need support	11.66	15.83	16.2	14.3	13.7	15.6	14.3	-	-	-	
% of Child Protection with (SEN) Special Educational Need support	23.32	19.88	21.51	21.6	18.3	17.9	21.2	-	-	-	

	Year-End			Term			Trend
	2019/20	2020/21	2021/22	2021/22 Summer	2022/23 Autumn	2022/23 Spring	
(EHCP) Education and Health Care Plan- Overall School Attendance %	88.9	90.6	88.9	88	87	87.7	
(EHCP) Education and Health Care Plan Overall Persistent absence %	31.2	25.6	37.1	38.2	40.3	33.3	
Number of pupils with (EHCP) Education and Health Care Plan who are electively home educated	10	18	12	12	8	12	
(SEN) Special Educational Need support - Overall School Attendance %	92.3	93.4	91	89.3	89	90.2	
(SEN) Special Educational Need support - Overall Persistent absence %	23.8	19.3	28.6	33.8	37	28.7	
Number of pupils with (SEN) Special Educational Need support who are electively home educated	2	39	54	54	54	62	

	2016/17	2017/18	2018/19	2021/22	Current National	Current North West	Current Stat neighbours	Trend
Key Stage 2 (RWM) Reading, Writing, Maths EHCP - % at Expected Level	2.9	6	2.2	2.5	7.2	6.4	Available Q3	
Key Stage 4 Overall Progress 8 Score - (EHCP) Education and Health Care Plan	-1.08	-0.85	-1.12	-1.33	-1.33	-1.44	-1.52	
Key Stage 2 Reading, Writing, Maths (SEN) Special Educational Need support - % at Expected Level	18	21	23	20.7	21.1	20.3	Available Q3	
Key Stage 4 Overall Progress 8 Score - (SEN) Special Educational Need support	-0.36	-0.29	-0.42	-0.46	-0.47	-0.58	-0.57	

Supporting narrative

At the end of Q4, the 20 week compliance rate showed a significant upturn, resulting in an increase in the cumulative percentage to 49% at the end of this period. This is Wirral Local Authority's highest 20 week compliance figure since 2020. Setting this within the context of the national average taking a slight downward trend, Wirral has made significant progress to now sit within reach of this. It is worth noting that the monthly percentage return for March (84%) is the highest monthly return since 2017. It should also be considered that these figures were achieved as part of core business as usual while, alongside this, the considerable task of reviewing and finalising 277 year six EHC Plans as part of the year six/seven transition process was taking place. The statutory deadline for this piece of work is set at 15th February each year, occupying a central position in the quarter, thus placing additional pressure on service delivery. The percentage of these year six plans finalised on time with a named secondary school placement was 100%.

The SEND team have continued to focus on completing assessments for those cases that have surpassed the 20 week completion time. With a separate team identified to focus on this piece of work, the historic back log figure has reduced from 247 to eight with the remaining eight all due to be finalised imminently. There has also been a concerted effort to resolve cases surpassing 30 and 52 weeks with these figures regularly reported to the DfE. At the end of the last quarter there were four cases over 70 weeks and this figure has now halved to two cases. Many of these cases have been finalised through our coproduction approach which has proven to be very well received by parents, who have reported to feel a real ownership of the process.

Monthly output in regard to the number of overall plans being finalised remains higher than Q4 from the previous year. Finalised Education, Health and Care Plans figures for January, February and March in 2022 were 26, 52 and 41 respectively and this has increased to 58, 39 and 51 respectively for the same quarter of this year.

A continued increase in requests for assessment can be seen year on year. The number of requests at the end of Q4 in 2023 was 18% higher than that of the previous year.






Performance management is overseen through one to one check ins and whole team case management meetings. This provides an opportunity for scrutiny of individual cases and tracking of the reasons why some may become 'stuck' with potential solutions sought for the barriers that may be preventing these cases moving within expected timescales. The lack of educational psychology (EP) advice continues to present a difficulty. An extension to the external provider contract for EP advice should help facilitate more submissions on time.






The overarching Priority Plan as well as a SEND Assessment Team Action Plan continue to clearly identify priorities for the next six to nine months. Focus areas are the timeliness and quality of EHC Plans, communication and workforce development.

The SEND team have all undertaken mandatory training during Q4 in relation to:

- Working with Parents
- SEND Update Training
- Coproduction

Schools

	Year-end			2022/23				Current National	Trend
	2019/20	2020/21	2021/22	Q1	Q2	Q3	Q4		
% School capacity - places available vs pupil numbers (school)	89.8	89.6	90.1	-	-	-	-	-	
% Exclusions - suspensions	3.31	4.06	8.60	1.36	0.97	1.95	6.5	4.25	
% Exclusions - permanent	0.04	0.04	0.12	0.019	0.017	0.035	0.12	0.05	
Number of children known to be electively home educated	171	275	254	258	266	283	306	-	
Number of Pupils who are not in receipt of full-time education and subject of an agreed part time timetable (Indicator once named - Pupils who are missing more than 25hrs of education a week (CME25))	-	171	254	253	62	86	106	-	

	Year-end			Term			Current National	Trend
	2019/20	2020/21	2021/22	2021/22 Summer Term	2022/23 Autumn Term	2022/23 Spring Term		
% of school age pupils eligible for (FSM) Free school meal	21.5	24	27.59	27.59	27.74	28.06	20.8	
Overall School Attendance %	94.3	94.9	93.3	91.4	91.6	92.6	94.3	
Overall Unauthorised Absence %	1.4	1.5	1.9	2.8	2.1	2.6	1.5	
Overall Persistent Absence %	15.9	14.0	20.1	26.2	28.5	24.6	17.6	
Overall School Attendance Open to Social Care %	-	-	-	-	82.6	83.9	-	

Supporting narrative

Elective Home Education (EHE) monitoring teachers continue to complete annual reviews of the work being undertaken by EHE cohort to ensure that they are receiving suitable education. EHE Lead and the monitoring teachers continue to link in with EHCP Co-ordinators/Reviewing Officers, family support workers and social workers as and when appropriate. At the end of Q4 2022/23, there was a total of 306 children known to be in receipt of EHE arrangements: 101 primary aged children & 205 secondary aged children with one of the main contributing factors being mental health.

Wirral Attendance Service continues to create a culture where EHE is only a positive choice and benefits the needs of the child and not a solution for poor school attendance or behaviour. EHE advisory teachers have worked to strengthen relationships with difficult to reach parents, changing the mindset has led to positive communication.

There is a growing need for Part Time Timetables to be constantly reviewed and monitored to ensure CYP can access their right to a full time education. The current figure for Part Time Timetables at the end of Q4 2022/23 is 106. We encourage schools to use these as a short term measure and for them to be reviewed a maximum of 6 weekly.

Overall Attendance for Spring Term 2022/23. Wirral data is from DfE Spring Data. National data is from the new DfE Daily Collections. Whilst nationally there is a 79% sign up to this, locally we have 95% of schools signed up and we continue to encourage others to do so. In line with the new DfE guidance relating to school attendance, we are beginning the process of establishing working relationships with our independent schools. This will also include encouraging them to sign up to the new DfE Daily Data Collections. The new guidance also introduced a new category of severely absent young people. These are young people with attendance below 50% and schools are required to have a plan for these young people.

Illness was identified as the main reason for absence when the Attendance Service was formed in Autumn 2019. The three year trend shows, the schools are tackling this area through a combination of whole school approach, including support and challenge to parents and where appropriate, enforcement measures. The evidence for this can be seen in our 360 degree reviews. We will continue to work with and coach our schools to challenge absence. This approach ties in with the DfE guidance for school attendance. The DfE have recently published guidance for schools to support children who are absent due to mental health. Part of this guidance covers requesting medical evidence from GPs etc. We may need to do some work with health colleagues on this.

Workforce

	Year-End			2022/23				National	North West	Statistical Neighbours	Trend
	2019/20	2020/21	2021/22	Q1	Q2	Q3	Q4				
Vacancy rate – number of posts currently vacant / total no of posts Social Workers	31%	31%	30%	20%	21%	26%	25%	-	-	-	
Agency rate – positions filled by agency staff Social Workers	15%	11%	22%	15%	13%	17%	21%	-	-	-	
New starters - Social Workers	19	29	20	5	13	8	7	-	-	-	
Retention of staff – number of leavers - Social Workers	8	16	33	6	15	10	5	-	-	-	
Average FTE days lost to sickness absence - Social Workers	16.75	10.88	16.46	4.4	3.69	3.98	2.75	-	-	-	
Average caseload for social worker	14.6	14.2	15.5	16	16.2	15	15	16.3	17.9	17	
Vacancy rate – number of posts currently vacant / total no of posts Children's Services Directorate	25%	17%	20%	16%	15%	14%	15%	-	-	-	
Agency rate – positions filled by agency staff Children's Services Directorate	6.80%	5.30%	6.29%	6.00%	6.80%	6.30%	6.10%	-	-	-	
New starters - Children's Services Directorate	112	88	98	20	27	20	26	-	-	-	
Retention of staff – number of leavers - Children's Services Directorate	95	57.5	102	22	26	15.5	22.5	-	-	-	
Average FTE days lost to sickness absence Children's Services Directorate	14.54	10.92	12.55	2.86	2.75	3.28	3.17	-	-	-	

Supporting narrative

The Q4 data is showing that in all the metrics above, the data is heading in the right direction for Children's as a whole but particularly for social care. The vacancy rate has remained steady for social workers throughout the year, and although the agency rate has increased, as a service we need to see this whilst we still have empty social worker posts, as this will hopefully have a positive impact on the average caseloads and also reduction of sickness. Looking at sickness, the outturn for the whole year for social workers (which isn't shown above), is around 14.8 days lost per FTE in social care, if you contrast that with last years March outturn of 16.46 days lost, then this shows the impact the social care workforce strategy is having.

Budget
Supporting narrative

Under development - further work required to align performance and financial reporting.