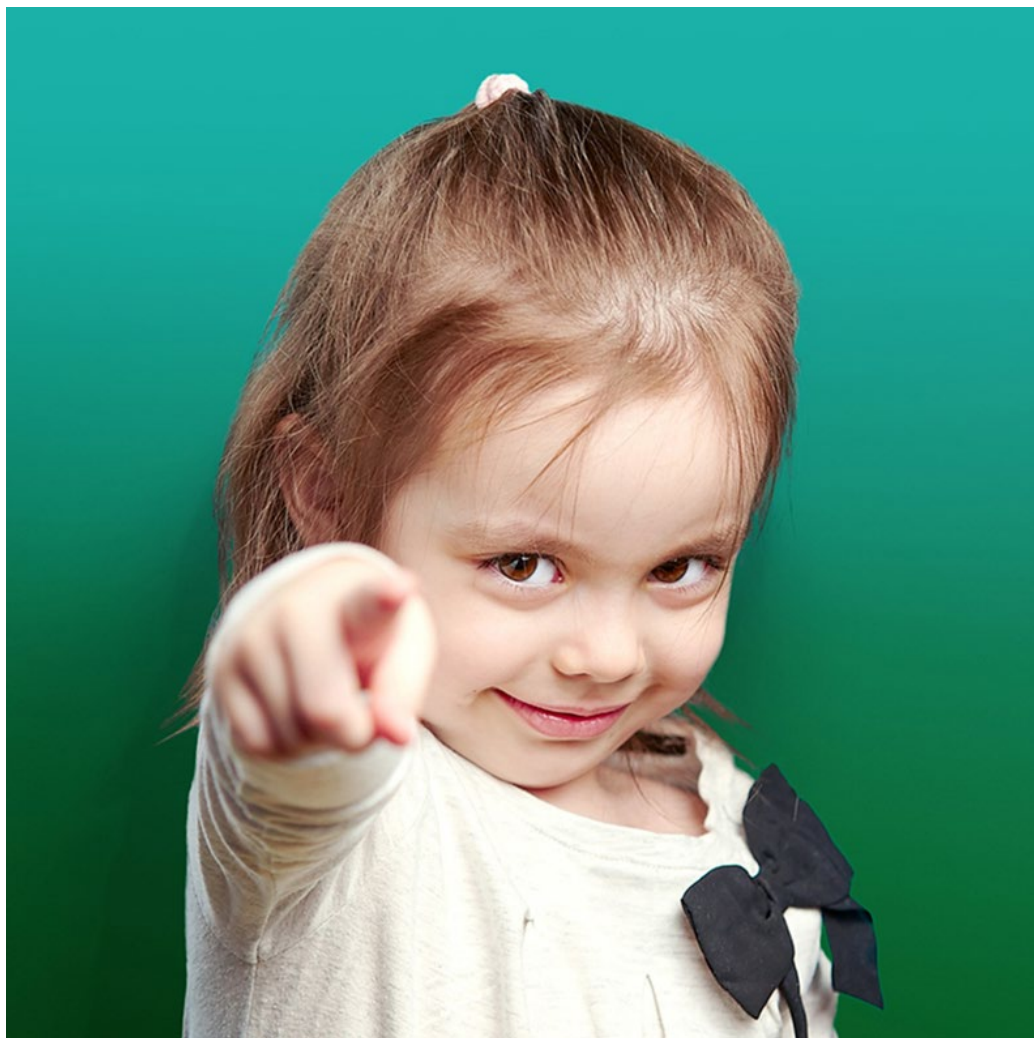


Children and Young People's Improvement Plan



PLYMOUTH
CITY COUNCIL



Improvement
Plan Update –
Sept 2023



PROJECT, WORK STREAM AND MILESTONE STATUS UPDATES

PLEASE NOTE:

THE DIRECTION OF TRAVEL INDICATOR IS BASED ON WHETHER INCREASE OR DECREASE IS A POSITIVE OR NEGATIVE CHANGE.

Child Population and Key for RAG Rating / Direction of Travel

Improvement Board Dataset



Plymouth's child population:

From May 2023, the 2021 Census population is used as follows:

- 0 to 17 at 51,635 used for CYPFS rate per 10,000 children (1,656 less than the mid-2021 ONS population estimate)
- 10 to 17 at 23,307 used for YJS rate per 1,000 & 100,000 children (344 more than the mid-2021 ONS population estimate)

Key for RAG rating against target and direction of travel:

RAG rating for actuals against targets (it is not appropriate to have targets for all indicators)	On target	Within 15% of target	More than 15% from target
Direction of travel shown between current and previous month (green indicates an improvement and amber indicates a decline)	▲	▼	

Priority I – Governance, Leadership and Management

Lead Officer: Service Director CYPFS



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Commitment

Children and young people will have a strong voice in the improvement process, benefit from skilled and engaged professionals, and experience better quality of service

RAG Status

Previous

Current

Headline Performance Measures

ID	Description	May-23	Jun-23	Jul-23	Direction of travel	Target
62	Early Help / Targeted Support - Child Level Caseload (where service is lead (inc Edge of Care))	215	211	195	Monitor	▼
63	Initial Response Team - Child Level Caseload (where service is lead)	466	527	749	Monitor	▲
64	Children's Social Work - Child Level Caseload (where service is lead)	828	794	732	Monitor	▼
65	Children's Disability Team - Child Level Caseload (where service is lead)	103	100	102	Monitor	▲
66	Permanency Service - Child Level Caseload (where service is lead (inc Fostering Service))	313	315	325	Monitor	▲
67	Care Leavers - Child Level Caseload (where service is lead)	256	255	255	Monitor	◀ ▶
68	CIN, CP or CIC Children with missing or incorrect team (month end snapshot)	1	0	5	0	▲
73	Percentage of Case Supervision's in time – Care Leavers Service (month end snapshot (all workers))	100.0%	79.6%	87.8%	90.0%	▲

KPIs marked as Monitor are snapshot throughput measures. Whole system caseload is reviewed through the CHAT tool.

Priority I – Governance, Leadership and Management

Lead Officer: Service Director CYPFS



Project Milestones – (Month)					
	Owner	Status	DoT	This period	Next period
Ensure Elected Members are well-informed	Director Children's Services		▲	Engagement systems are embedded now as business as usual.	
Workforce involvement in Improvement	Service Director – CYPFS		▲	Engagement systems are embedded now as business as usual.	Next whole Service Events planned for September TOM Consultation completed, implementation plan in development Practitioners and managers are involved with updating the current improvement plan to focus on key priorities and deliverables
Improve Management Oversight	Service Director – CYPFS		▶	Quality Assurance Framework continue to embed new permanent Head of Service now in post leading this work. Professional challenge – learning from audits and peers at Learning Reviews Dorset SLIP have undertaken a Annex A (child level data) audit and reported to the Improvement Board	Ensure follow through of actions from audits and sampling. Implement forward plan for QA activity to include auditing and sampling of the Front Door

Priority 2 - Early Help and Front Door Responses

Lead Officer: HoS Targeted Support / HoS Front Door



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Commitment

Children and young people will receive timely and effective support to prevent escalation of need, have their needs understood and addressed at the earliest opportunity, and benefit from improved access to a range of support services

RAG Status

Previous

Current

Headline Performance Measures

ID	Description	May-23	Jun-23	Jul-23	Direction of travel	Target
4	Number of children stepped down from Child In Need to Early Help (in month)	11	4	5	Monitor	▲
7	Percentage of MASH Contact decisions made within one working day (in month)	36.2%	13.0%	12.2%	90.0%	▼
10	Percentage of re-referrals within previous 12 months (rolling 12 months)	18.8%	18.6%	18.7%	23.0%	▲

Please note the Direction OfTravel indicator is based on whether increase or decrease is a positive or negative change.

Priority 2 - Early Help and Front Door Responses

Lead Officer: HoS Targeted Support / HoS Front Door



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Project Milestones – (Month)					
	Owner	Status	DoT	This period	Next period
Develop and Implement Early Help Strategy to deliver A Bright Futures Vision	HoS - Targeted Support and Youth Justice		▶	<p>Deliver training on new support models (June 23)</p> <p>Review and update digital information on breadth of Early Help available (June 23)</p> <p>Implementation of Phase 1 Family Hubs</p> <p>Locality Managers met with individual schools in July</p>	<p>Early Help lead workers scheduled to meet with schools in the Autumn term</p> <p>Agree and implement a revised Neglect strategy</p>
Develop and Deliver Front Door Improvement Plan	HoS - Front Door		▶	<p>Remedial actions identified in July through deep dive and diagnostic work implemented a priority Front Door Improvement plan</p> <p>Dorset sector led improvement partner supporting and testing the impact of the priority action plan</p> <p>Additional Service Manager and Team Manager recruited for the MASH</p> <p>New Interim Head of Service now in post.</p> <p>Use of consent and information sharing reviewed and improved in the MASH</p> <p>MASH now working in 'live time' with no backlog. Improved staff morale.</p>	<p>Embedding the new ways of working for</p> <p>Recruit additional social workers for IRT to reduce high caseloads</p> <p>New MASH consultation line will be operational the first week in September</p> <p>Ensure the MASH practice manual provides the practitioners and managers with the clear guidance on standards to address workflow and variable understanding of consent.</p> <p>Partnership Threshold document will be refreshed in September with partnership training events scheduled for September and October.</p>

Priority 3 – Robust and effective social work practice

Lead Officer: Service Director - CYPFS



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Commitment

Children and young people will receive high-quality, child-centred support and interventions, experience improved decision-making and timeliness of interventions, and have greater involvement in the planning and delivery of their care

RAG Status

Previous

Current

Headline Performance Measures

ID	Description	May-23	Jun-23	Jul-23	Direction of travel	Target
20	Rate of Children subject to a Child Protection Plan (CP) per 10,000 children (month end snapshot)	41.4r	39.7r	39.9r	42.1r England	▲
21	Rate of Children in Care (CIC) per 10,000 children (month end snapshot)	95.9r	94.9r	94.7r	70.0r England	▼
23	Percentage of single assessments completed within 45 working days (year to date)	75.5%	74.3%	71.5%	90.0%	▼
25	Percentage of Initial Child Protection Conferences held within 15 working days of Strategy Discussion (in month)	100.0%	100.0%	86.7%	90.0%	▼
26	Current children subject to Repeat Child Protection Plans within 2 years	9.2%	10.6%	9.2%	10.5% Ofsted Good*	▼
31	Percentage of PLO (Public Law Outline) concluding within 16 weeks	None concluding	0.0%	27.3%	90.0%	▲

Please note the Direction OfTravel indicator is based on whether increase or decrease is a positive or negative change.

Priority 3 – Robust and effective social work practice

Lead Officer: Service Director - CYPFS



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Project Milestones – (Month)

	Owner	Status	DoT	This period	Next period
Review and relaunch Practice Standards	Service Director - CYPFS		▲	Refreshed Standards agreed Participation team have created a video with young people to support the launched use of Practice Standards	Leaders for Excellence and whole service events in September used to launch and embed the standards
Public Law Outline and Pre-Proceedings process	Head of Service – Children’s Social Work		▲	Improved tracking and monitoring process of all children’s cases to ensure timely and appropriate legal action is taken for the child. PLO performance data introduced for SMT to improve timeliness	Representation of pre-proceedings data will be improved in the service operational scorecard
Improve Assessment and Planning Quality	Practice Improvement Lead		▶	Revised suite of assessment tools and associated guidance and training. Daily Work Flow meetings implemented in MASH to support increased management oversight and improved timeliness of decision making. Young people at high risk of coming into care due to presenting as Homeless directly referred from MASH to the edge of care service for a timely assessment of needs and risks and intervention to ensure support and safety. Sexually Harmful Behaviour Training delivered by the NSPCC	Revised Assessment tool training to be delivered to workforce from September 2023. Continued roll out Graded Care Profile2 Training. Training
Improve Support for Adolescents	HoS Targeted Support and Youth Justice		▶	Non Violent Resistance and PACE attachment style training delivered 16&17 year old homeless prevention work now undertaken by the EOC Team	Establishment of Adolescent Safety Hub in MASH Exploitation Audit and updated adolescent strategy

Priority 4 – At risk of Care, Cared for and Care Experienced Children and Young People

Lead Officer: HoS Targeted Support / HoS Front Door



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Commitment

Children and young people will have access to a range of effective services and support that promote stability, permanence, educational success, and positive health outcomes

RAG Status

Previous

Current

Headline Performance Measures						
ID	Description	May-23	Jun-23	Jul-23	Direction of travel	Target
29	Number of Safer Me Assessments undertaken in month	5	7	2	Monitor	▼
30	Children open to services with a Safer Me 'High Risk' status (month end snapshot)	4	5	7	Monitor	▲
34	Number of unregistered placements – Under 16 (month end snapshot)	3	2	3	0	▲
35	Number of unregistered placements – Age 16+ (month end snapshot)	2	0	1	0	▲
36	Number of residential placements (month end snapshot)	57	57	55	50	▼
41	Short Term Placement Stability (month end snapshot)	9.1%	9.0%	8.6%	10.0%	▼
42	Long Term Placement Stability (month end snapshot)	72.2%	70.9%	71.0%	70.0%	▲
43	Percentage of Initial Health Assessments offered admissions to care within timescales (where required)	50.0%	77.8%	83.3%	95.0%	▲
44	Percentage of children in care with health checks up to date	85.3%	84.6%	78.7%	95.0%	▼
45	Percentage of children in care with dental checks up to date	48.0%	47.2%	47.1%	95.0%	▼
46	Percentage of children in care with optical checks up to date	67.5%	69.4%	71.9%	95.0%	▲
47	Percentage of children in care with immunisations up to date	65.8%	65.3%	66.5%	95.0%	▲

Please note the **Direction Of Travel** indicator is based on whether increase or decrease is a positive or negative change.

Priority 4 – At risk of Care, Cared for and Care Experienced Children and Young People

Lead Officer: HoS Targeted Support / HoS Front Door



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Project Milestones – (Month)					
	Owner	Status	DoT	This period	Next period
Permanency Support	Head of Permanence		▲	Children's Resource Panel and Overview Panel – unregistered and high risk chaired by Service Director have been implemented and provides improved senior leadership grip on prevention and care planning. Children in unregistered arrangements currently at 7 children. Remit of the weekly unregulated meeting extended to include vulnerable cohorts and high-risk children	Develop Special Guardianship Offer Implement part 2 of Children's Resource Panel to review children with move on plans.
Transitions Support	Head of Permanence		▶	Corporate Parenting Operational Managers Group focused on transitions and set task/finish actions for each agency	Care Leavers Team to work with each agency where transitions are identified to create a simple transitions pathway on a page for use by young people and the team working with them in each agency
Sufficiency Placements	Strategic Commissioning Manager		▲	Merrivale Project has been slightly delayed due to building issues but will be opened in September. Planning for young people identified to move into these flats is underway.	Opening of Merrivale Project – 4 training flats and 8 independent flats with floating support Track progress of children with a plan to move on from residential care.
Health of children in care and care leavers	Head of Permanence		▶	Updated Health offer has been provided and will be incorporated in the review of the local offer, which will be co-designed with the Listen & Care Councils through the VOICE group. Local Offer to Care Leavers updated Present revised offer presented to Corporate Parenting Group Numbers of care leavers in unsuitable accommodation improved	Wider roll out of Mind of My Own across all teams, including Care Leavers Team to increase opportunity for children and young people to share their views and participate in care planning and service delivery Working group to be set up to consider the communication around the use of SDQs, review the process and develop workshops for carers, schools and social workers to increase use and benefit

Priority 5 – Quality Assurance and Audit

Lead Officer: HoS Targeted Support / HoS Front Door



Commitment

Children and young people will benefit from a culture of continuous improvement and quality assurance that ensures the best possible outcomes and experiences for them

RAG Status

Previous	
Current	

Headline Performance Measures

ID	Description	May-23	Jun-23	Jul-23	Direction of travel	Target
54	Timeliness of Reviews of Child Protection Plans (month end snapshot)	99.1%	100.0%	99.5%	95.0%	▼
55	Timeliness of Reviews of Children in Care (month end snapshot)	87.8%	93.1%	93.0%	95.0%	▼
58	Overall number of audits completed	14/24	9/24	Due early September	30	▼
59	Overall percentage of audits completed within timescale	58%	66%	Due early September	90.0%	▲
60	Overall percentage of audits graded as good or better at moderation	20%	13%	Due early September	80.0%	▼

Please note the Direction OfTravel indicator is based on whether increase or decrease is a positive or negative change.

Priority 5 – Quality Assurance and Audit

Lead Officer: HoS Targeted Support / HoS Front Door



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Project Milestones – (Month)					
	Owner	Status	DoT	This period	Next period
Implement the new Children's Services Quality Assurance Framework	Head of QA and Safeguarding		▲	<p>Dorset SLIP presentation of their Performance Management system alongside review of Plymouths. Monthly Learning and Impact meetings now in place. Monthly Audit Practice Panels in place.</p> <p>Dorset SLIP deep dive of Annex A exceptions Since April 2023 all audits have been collaboratively moderated New Head of Quality Assurance and Safeguarding in post since August 2023</p>	<p>Increase the number of audits that are taking place, ensure the audit loop is closed and impact measured.</p> <p>Audit forward plan implemented including dip sampling and auditing of the impact of improvements in Front Door services and children on the Edge of Care.</p> <p>Practice week scheduled for November.</p> <p>Recruitment of 2 interim practice learning reviewers to evidence our practice and support with practice development</p>

Priority 6 – A Stable and Able workforce

Lead Officer: Service Director - CYPFS



Commitment

Children and young people will benefit from a stable and sustainable workforce that is able to provide high-quality, effective support, and interventions that meet their needs and aspirations

RAG Status

Previous

Current

Headline Performance Measures

ID	Description	May-23	Jun-23	Jul-23	Direction of travel	Target
69	Percentage of Social Workers with more 20 children allocated (month end snapshot)	50.5%	47.3%	52.0%	5.0%	◀ ▶
76	Turnover rate for Social Workers (month end snapshot)	14.9%	14.9%	15.4%	17.0%	▲
77	Vacancy rate for Social Workers (month end snapshot)	7.5%	10.0%	11.0%	18.5%	▲
78	Sickness Average Days Lost Per FTE (Rolling Year) - CYPFS department as a whole	9.43	9.99	11.06	7.00	▲

Please note the Direction OfTravel indicator is based on whether increase or decrease is a positive or negative change.

Priority 6 – A Stable and Able workforce

Lead Officer: Service Director - CYPF



Project Milestones – (Month)					
	Owner	Status	DoT	This period	Next period
Develop a workforce strategy that incorporates recruitment, retention, wellbeing, induction, workforce philosophy / culture, diversity, career planning, succession planning, exit, learning from surveys, engagement and change management approach	Service Director - CYPFS		▲	Retention payments for the Children Social Work teams agreed that rewards Social Workers who remain working for Plymouth in the CSW teams. Social worker registration payments agreed for all social workers Access to parking for social workers in the course of their work improved. International Social work Programme to recruit 16 social workers on track for completion September 23.	Recruit additional resources to reduce high workloads in IRT and CSW Recruit Programme and Project Management capacity On-board ASYEs and Overseas workers.
Develop and embed new Target Operating Model for Children's Services	Service Director - CYPFS		▶	Target Operating Model consultation now concluded	Develop and implement the Target Operating Model phased forward plan.