

Qualitative measures:			Key to direction of travel:			
Positive	Similar	Negative	Increase 10% or more	Similar	Decrease 10% or more	
			↑	→	↓	

Benchmarking

(Updated Mar-19, using 17-18 data)

Ref.	Indicator	Owner	Reporter	Outcome (what impact will monitoring these measures have on the experiences of our children)	Qualitative measures												Key to direction of travel		DoT	12 month average	12-mnth max value	Percentage?	Benchmarking			Target 17-18	Target 18-19	Target 19-20	Commentary (Aug-19):						
					May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19					Jul-19	Aug-19	% change from prev. period					% change from same period prev. yr	Stat. Neighbour	England	SE region		
EH1a	Number of Early Help Assessment (EHA) started in the month	Sharon Hawkins	Sean Holehouse	Children and families benefit from an early help offer that is rooted in a good understanding of their needs.	37	19	42	18	17	20	9	21	14	81	270	60	57	144	96	126	↑	31%	↑	600%		76	270	-	Local	Local	Local				Improvement work is continuing to achieve standards in recording compliance within the direct delivered early help teams. This has significantly increased the recording of completed EHAs on all open individuals. NB. EHAs completed by the Solent NHS delivery teams within the Integrated Early Help & Prevention Service are recorded on Solent's S1 & therefore not included in this measure presently. The new Early Help Hub has been in operation since mid June which has further streamlined the Early Help pathway. Increase in EHAs started in August following new referrals at the end of term from schools.
EH1c	Number of Early Help Assessment (EHA) completed in the month INCLUDING adults aged 21+	Sharon Hawkins	Sean Holehouse	Assessments are completed for adult family members where a need for support is identified.	14	19	12	12	22	9	21	28	22	193	898	159	163	237	217	232	→	7%	↑	1833%		183	898	-	Local	Local	Local	288	336	TBC	As above improvement work being implemented. The increased volume of EHAs completed on all open individuals is an accurate record of work flow in the direct delivery EH teams recording on Paris.
EH1b	Number of Early Help Plans (EHPs) opened in the month (includes EHPs completed, and those still open at end of period)	Sharon Hawkins	Sean Holehouse	Children and families benefit from early help plans that meet their presenting needs.	104	80	69	63	53	66	67	88	94	329	519	124	176	223	245	180	↓	-27%	↑	186%		180	519	-	Local	Local	Local				As above on improvement work. The majority (>90%) of EHAs outcome is to continue to EH planning. A number of plans will also end as cases close after an average of 6 months family support engagement.
EH14b	Number of Early Help Assessment (EHA) completed, EXCLUDING adults aged 21+	Sharon Hawkins	Sean Holehouse	Assessments are completed for a children where a need for early help support is identified..	-	-	22	25	36	74	43	89	56	166	560	104	110	165	138	161	↑	17%	↑	544%		142	560	-	Local	Local	Local				As improvement work is implemented. The increased volume of EHAs completed on all open individuals is an accurate record of work flow in the direct delivery EH teams recording on Paris.
CIN5	Number of all Children in Need (CIN) (including Child Protection (CP) / Looked after Children (LAC) / Care Leavers	Sharon Hawkins	Stuart Webb	Children and families receive support safely, at the right threshold and in a timely manner; supported by the interface between Early Help and Social Care.	-	-	1999	1967	1920	1957	1937	1900	1859	1975	2252	2384	2522	2778	2976	2945	→	-1%	↑	50%		2284	2976	-	Local	Local	Local				We have recently seen increases in CIN numbers but this is beginning to reduce. Our long-term aim is to hold fewer CIN cases within the core teams and to support step-down, targeted or Early Help service input for families; There continues to be a focus on transferring or case-ending work and the balance of this should eventually show as a decrease in this figure.
LSCB17a	Percentage of 16-17 year olds NEET or whose activity is not known	Denise Edgill	Debbie Blythe	Young people benefit from an effective work to engage them in education, training and employment.		5.9%				6.2%		7.8%									-	n/a	-	n/a	▼	7.0%	7.8%	P	6.1%	6.0%	6.4%				The % of 16 and 17 years olds who are Not in Education, Employment or Training (NEET), or whose activity is not known by the council, has decreased from 7.0% in quarter 4 (2018/19) to 6.8%, but this is still above the annual target. This is due to a number of factors including an increase in the number of young people not progressing at the end of school year 11 to post-16 learning (this has risen from 36 in 2017 to 75 in 2018). Also, the Council has commissioned Youth Options to track and support college early leavers to re-engage. This has been successful but has also identified additional young people who are NEET. Comparison data shows Southampton are 8th of 11th against our statistical neighbours but above both the regional and national figures.
YO2	Number of first time entrants to the Youth Justice System per 100,000 10-17 year olds in period	Denise Edgill	Debbie Blythe	Young people are appropriately diverted from entry into the criminal justice system through the local diversion / prevention offer.		434				439		399				397					-	n/a	-	n/a	▼	-	0	-	417	327	256				There has been a reversal of trend over the last 12 months and the rate is now dropping. However, we are still an outlier nationally. The issues is pan Hampshire and as such a pan Hampshire solution continues to be sought with next planning meeting with police and other area YOTs at the end of July 2019.
FM011	Families attached per quarter	Sharon Hawkins	Sean Holehouse	Families benefit from a robust local Troubled Families offer. (Families Matter)		116				97		155				125					-	n/a	-	n/a	▲	122	155	-	Local	Local	Local				In the last year our performance plateaued, whilst other areas improved, meaning we were in the lowest decile of performers in the country for 2018/19. Additional internal resource has been secured & a multi-disciplinary FM Health Check Group established to increase the recording of the families being worked with and evidencing improved outcomes with increased PBR claims. We have attached an additional 144 families which brings our total above the 2,230 national TF programme target to 2,374 total families. NB. We will receive attachment income to the 2,230 target only, therefore 122 of the 144 will be financially eligible as 2,108 attached by the end of 2018/19 (£122,000).

FM012	Payment per result (PBR) claims attached per quarter	Sharon Hawkins	Sean Holehouse	<p>Family engagement in the Families Matter programme translates into PBR, for further investment into the programme.</p>	57		0			38			16			85																							<p>For quarter 2 (July - September) 85 claims submitted 10/07/19 with a further 68 audited to be claimed 30/08/19 giving a cumulative 153 families successfully worked with, which is a 337% increase on the previous 12 month average of 35 per quarter &amp; equates to £122,400 PBR income. We have made a total of 765 PBR claims out of a target of 2,230 families worked with (32% conversion rate). We are currently tracking 747 families and require an additional 131 families to be attached to meet our local target assuming a 40% conversion rate. Rolling annual target is &gt;350 PBR to be claimed by 31 March 2020. Total programme total &gt;1,115 (50% conversion rate of 2,230).</p>
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