

Pillar/ Workstream Name	Workforce		
Sponsor	Nicola Monk	Project Manager/ Lead	Georgia Jeycock
Previous RAG Status	Green - (On Plan) The programme is performing to plan. All aspects of programme viability are within tolerance. No action needed.		
Current RAG Status	Green - (On Plan) The programme is performing to plan. All aspects of programme viability are within tolerance. No action needed.		
Reason for RAG	There has been further progress made since the last Children's Improvement Board which is detailed below. Our 12 Month Plan is being worked through accordingly and we are making good progress with the agreed actions.		
Report Completed By	Georgia Jeycock	CIB Meeting Date	19 th April 2021

Urgent Matters for escalation	Action Required
Due to the complexity and data required to develop the 3 Year Workforce Strategy, this has delayed the launch of the end of March 2021. However, this was noted as an ambitious target due to the nature of this piece of work and we will continue to work towards launching this by Summer 2021.	The progress of this strategy will be continually monitored through the Workforce Development Board and fed back through to Children's Improvement Board to ensure that we remain on target.

Children's Improvement Programme Highlight Report

Progress to Date:				Activity for the Next Period:			
From:	15 th February 2021	To:	19 th April 2021	From:	19 th April 2021	To:	21 st June 2021
<ul style="list-style-type: none"> As requested at the last CIB in February, we have attached our report on the Annual Health Check that was carried out in November 2020 as Appendix 1 at the bottom of this report. This report has been presented to Children's DMT on 9th March where the recommendations were discussed and agreed that these will be addressed through multiple pieces of work that are currently underway, such as the development of the 3 year Workforce Strategy, an internal administration review, development and launch of various dashboards and through the development of our new ways of working post Covid-19. We also arranged a "you said, we did" feedback session with staff for 6th April 2021 of which the Principle Social Worker was the lead for. We have relaunched a Departmental Induction Process for Children's Services. This includes a week-long induction programme for all new members of staff across the directorate, supported by an induction booklet that outlines our revised Mandatory Training Programme and Career Progression Guidance. We have had 4 successful temp to perm conversions so far in 2021 with another 2 currently in the process of converting. We have also successfully recruited 2 permanent employees since February. Along with the appointment of our Step up Students and ASYE's, we have successfully achieved our corporate target which was to convert or replace a further 13 agency workers by February 2021, leaving us with an agency cohort of 39. Whilst we have made progress in terms of agency, we do need to focus on retention and recruitment of experienced social workers. This will be the focus of our 3 Year Workforce Strategy. The work on developing our 3 year workforce strategy continues at pace. The Workforce Development Board reviewed the discovery phase findings in February 2021 and agreed with the service we are struggling to recruit experienced social workers with 3-4 years 				<ul style="list-style-type: none"> Our main focus over the next two months is to continue to build our 3-year workforce strategy for the service. We are due to present our summary report to Children's DMT on 13th April for their approval. If this is approved, we will work on a business case to secure the additional funding required. We can then work on designing a strategy that supports the service and provide a draft strategy to the next CIB. We will continue to support the recruitment of permanent workers across the service in order to target the last remaining agency cohort. We will continue to support the Virtual Recruitment Events to ensure that Luton's journey and message is understood within the social work community. 			

post qualified experience and that we have a current skills/knowledge gap within the service. We therefore launched our second Pulse Survey focused on asking our staff about their current skills/knowledge gaps and what are the barriers to them progressing within their careers that closed on 15th March 2021. We have shared this feedback to Children's DMT on 13th April 2021 in order to help us create a service that allows for career development, how we want our future workforce to look like and how we are going to get there using the strategy. We hope to bring a draft strategy to the June 2021 CIB.

- We hosted our first Virtual Recruitment Event with our colleagues at Connect2Luton to support our on-going permanent recruitment campaign. We have agreed a programme for the rest of 2021 and will run similar events on a quarterly basis.
- We have completed a review of all Job Descriptions across the service (ASYE, Social Worker, Senior Practitioner) to ensure that they accurately reflect the service and the changes that have taken place over the last 12 months.
- We are working on a new video to introduce our Social Work Academy Team.
- We launched our Management Training Programme in March 2021 which all front line managers have now attended. This training course is around how to use Itrent and Talentlink and what their managerial responsibilities are which was well received by the service.
- In regards to the development of our dashboards, the agency dashboard is just going into live. Managers will have access to real time data on agency staff allocated to their services, this will enable them to plan their budgets and services. Managers who regularly use Agency staff will be targeted for a run through of the dashboard.
- The Children's Caseload Dashboards has been live since beginning of January and there is evidence that managers are accessing the dashboard.

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- The Children's Workforce Dashboard is still in development, Phase 1 Staff Turnover and Staff Profile has been completed. Phase 2 Staff Costs and Staff Expenses is in development and Phase 3 Staff Leave, Supervision and Check-ins is in development and due to be completed next week. The dashboards will then be included in the training programme for Managers currently being run by Yasmina Hadjel.

Workforce Data

	Description	Dec-20	Jan-21	Feb-21
All	Total number of Children and Family Social Workers at period end	193	180	185
Permanent	Number of permanent Children and Family Social Workers at period end	141	144	146
	Number of permanent Children and Family Social Workers starting in the period	1	10	0
	% of Permanent workers leaving in the period	0.71%	6.94%	0.00%
	Number of permanent Children and Family Social Workers leaving in the period	1	1	1
	% of Permanent workers leaving in the period	0.71%	0.69%	0.68%
Agency	Number of agency Children and Family Social Workers at period end	52	36	39
	% of Agency Workers working as Children and Family Social Workers at period end	26.94%	20.00%	21.08%
Vacancies	Number of unfilled Children and Family Social Worker vacancies at period end	16	17	24*
Total Establishment		209	197	209

In regards to the 24 vacancies that are being reported for February, we have completed some analysis on this and in fact only have 12 vacancies remaining, as when this report was ran the workers that were due to start were not yet in post and we still have some workers waiting to start. These 12 vacancies include 5 Social Workers (across our MASH, Adoption, Placement, SEN teams).

Back in January 2020, our agency workforce was at 66 before increasing to its highest of 72 in May 2020. Through our determination and focus over the last 12 months, we are pleased to report that this is now at 39 and continues to decrease.

We are also pleased to report that we have achieved two of our targets set out by our Chief Executive;

- Convert or replace 24 agency social workers with permanent social workers by September 2020
- Convert or replace a further 13 agency social workers by February 2021

There has been an increase to our agency workforce from January to February, this is due to an increase of demand led posts both within the Assessment Service to try and balance out the influx of referrals once the Schools reopened due to Covid-19. We know that we will see another slight increase in March 2021 due to additional demand led posts being introduced to the Family Safeguarding Service to create a stable model of 1 Team Manager, 1 Deputy Team Manager, 1 Senior Practitioner, 6 Social Workers, 1 Administrator per team, as there were inconsistencies within the teams which affected the individual caseloads.

In summary, we now have a 21% agency workforce which we will continue to support the service to reduce to achieve our corporate target of 10% by February 2022.

Key Milestones and Tracking

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Reference	Milestone	Date Due	Actual/ Revised Date	Comments/ Reason for Delay
Dashboard	Scope to be finalised and agreed by Children's Services	June 2020		Completed
Temp to Perm	To have the 5 agency staff that are currently in the process of converting be permanent staff by 1 st July 2020	July 2020		Completed
Social Work Academy	Social Work Academy Model and funding agreed	July 2020		Completed
Permanent Recruitment	Launch of revised recruitment campaign	July 2020		Completed
Dashboard	CACI to have the workforce dashboard completed	December 2020		Completed
Social Work Academy	Academy to be ready for launching	October 2020		Completed

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Highlight Report

Risk Log

Reference	Risks (For escalation/ oversight only)	Risk Rating*				Mitigation	Date for Mitigation
		Likelihood	Impact	Score	Rating		
WFR1	If Children's Services are unable to recruit permanent social workers in the short and medium term due to impacts of Covid-19 then this will impact the target set and have financial impacts	Medium	Significant	5		All permanent recruitment is managed by the Head of the Social Work Academy. We are making significant progress on our recruitment of permanent staff, but need to maintain the momentum and push on this to gain the experience workers that are required.	June 2021
WFR3	If the target for the reduction in the children's services agency workforce is not met then this could impact our ability to improve practice	Low	Significant	3		Agency numbers continue to significantly reduce through permanent appointments and temp to perm conversions, however we need to now focus on the last remaining cohort to achieve the 10% agency workforce corporate target.	June 2021
WFR9	Although our agency workforce continues to significantly reduce, we need to continue to support the service through the development of the 3 Year Workforce Strategy and the Social Work Academy, to ensure that the service is not impacted by the large influx of NQSW's	Medium	Significant	5		We need to ensure that the recruitment position is continually reviewed through the Star Chamber and ensure that the service prioritises the development of the 3 Year Workforce Strategy. This Strategy will help to develop those NQSW's into the experienced workers that the service requires.	June 2021
WFR10	As Covid-19 passes and people get used to working from home and may potentially look at other LA's who are also advertising working from home, this have an impact to Luton and our ability to recruit not only agency staff but permanent staff also	Medium	Significant	5		We need to ensure that our recruitment position is continually reviewed and also ensure that the 3 Year Workforce Strategy focuses on how we will recruit and retain our staff.	June 2021

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Reference	Risks (For escalation/ oversight only)	Risk Rating*				Mitigation	Date for Mitigation
		Likelihood	Impact	Score	Rating		
WFR6	Ofsted are due to commence their first monitoring visit in August 2020 - this may cause some delay in the work that we have included in our 12 month project plan	Significant	Low	3		This can now be closed	
WFR7	Lack of Project Management support to the other two pillars in the Improvement Plan may cause delay on progress for the Workforce Pillar - as the work is having to be completed by the service when they are already at full capacity in terms of workload and preparation for Ofsted	Significant	Low	3		This can now be closed	

*Risk Scoring Guidance		Likelihood of occurrence		
		Low	Medium	High
Impact	Noticeable	Accept risks 1	Accept risks, but monitor risks 2	Manage and monitor risks 4
	Significant	Risks may be worth accepting with monitoring 3	Management effort worthwhile 5	Management effort required 7
	Critical	Considerable management required 6	Must manage and monitor risks 8	Extensive management required 9

Risks that have a red status (score of 7, 8 or 9) are considered to be unacceptable and are high priority. Every effort must be made by management to reduce this level of risk to the council including active monitoring by the risk owner.

Appendices

Appendix 1 - Annual Health Check Report –



DMT Report - Annual
Health Check - V.01.doc

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