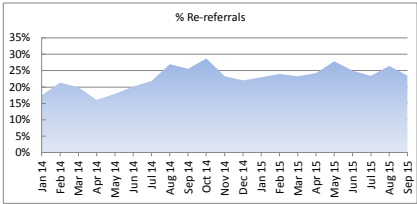


PERFORMANCE SCORECARD - September 2015

Agenda item 4

1.) % Re-referrals (Monthly)

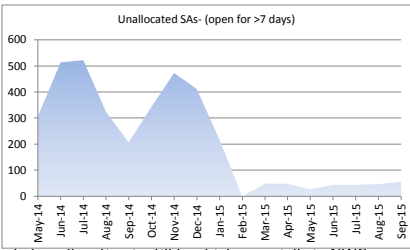
| | 6 month cumulative | Sep-15 |
|--------------------|--------------------|--------|
| No. re-referrals | 1,829 | 303 |
| Total Referrals | 7,314 | 1,287 |
| Re-referrals % | 25% | 24% |
| Performance rating | | |
| Trend | | |
| National average | | 23% |



Performance in last 6 months is close to national average

2.) Number of unallocated family assessments (open >7 days)

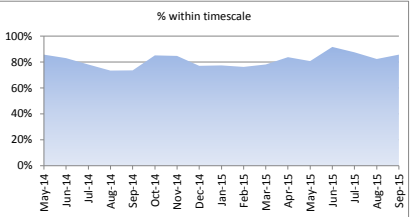
| | 6 month average | Sep-15 | EAST | NWC | SOUTH | MASH |
|---|-----------------|--------|------|-----|-------|------|
| Unallocated (open >7 days) | 44 | 56 | 3 | 40 | 3 | 5 |
| Total number of open single assessments | 1,142 | 1,003 | 175 | 367 | 250 | 117 |
| % of unallocated single assessments | 4% | 6% | 2% | 11% | 1% | 4% |
| Performance rating | | | | | | |
| Trend | | | | | | |



The data shows that performance has improved significantly since November 2014 but the level of unallocation is still too high especially in NWC where we have had turnover of agency staff. Assessment and short term intervention teams (ASTI) have improved the quality and timeliness of assessments and support for children and their families, as has the adoption of the new 'family assessment' format in July. All unallocated cases have been screened and are child in need not child protection cases.

3.) On-going single assessments in timescale (45 working days incl. S47)

| | 6 month average | Sep-15 | EAST | NWC | SOUTH | MASH |
|--------------------|-----------------|--------|------|-----|-------|------|
| No. inside | 1,169 | 859 | 163 | 257 | 240 | 112 |
| No. outside | 195 | 144 | 12 | 110 | 10 | 5 |
| Total | 1,364 | 1,003 | 175 | 367 | 250 | 117 |
| % Inside | 86% | 86% | 93% | 70% | 96% | 96% |
| Performance rating | | | | | | |
| Trend | | | | | | |



The timeliness of assessments is an area we need to work on. Ofsted in their recent improvement visit praised the approach taken in South. The Area of greatest delay is NWC.

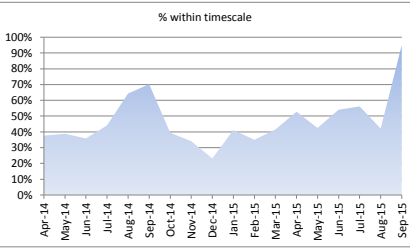
4.) % Children seen at Assessment (S17 and S47)

| | Sep-15 |
|----------------------|--------|
| Children seen | 529 |
| % Seen at Assessment | 54% |

CareFirst is not an easy system to extract good data such as this from. Children seen is a good proxy measure for quality of assessment. We want to see this % increase.

5.) On-going S47s within 15 working days - MASH only

| | 6 month average | Sep-15 |
|------------------------|-----------------|--------|
| No. S47 open < 15 days | 95 | 76 |
| Total S47 Open | 175 | 80 |
| % Inside timescale | 54% | 95% |
| Performance rating | | |
| Trend | | |



S.47s do not have to be completed within 15 days, but timeliness is important. These figures show that the S.47 teams in MASH are managing their workloads much better. Ofsted recently commented on the low and variable threshold for some S.47 enquiries.

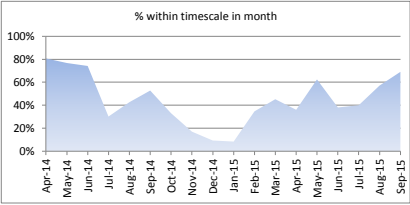
6.) % Children seen at Assessment S47 only

| | Sep-15 |
|-----------------------|--------|
| Assessments completed | 268 |
| Children seen | 147 |
| % Seen at Assessment | 55% |

CareFirst is not an easy system to extract good data such as this from. Children seen is a good proxy measure for quality of assessment. We want to see this % increase.

7.) CP initial conferences convened and taken place within timescales

| | 6 month average | Sep-15 |
|----------------------|-----------------|--------|
| No. within timescale | 66 | 70 |
| Total convened | 139 | 102 |
| % within timescale | 47% | 69% |
| Performance rating | | |
| Trend | | |



| | |
|------------------|-----|
| National average | 69% |
|------------------|-----|

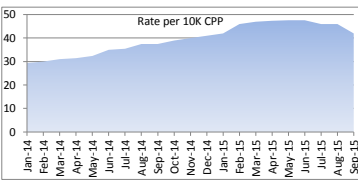
The number of child protection conferences remains high but reducing. Timeliness is improving and we have looked more closely at the definition to ensure we are measuring this correctly.

| | |
|--------------------|---------|
| Population 0 to 17 | |
| EAST | 102,711 |
| NWC | 105,477 |
| SOUTH | 65,947 |

8.) Number of children with a Child Protection Plan - Snapshot as of month end

| | Mar-15 | Sep-15 | EAST | NWC | SOUTH | MASH |
|--------------------------|--------|--------|------|-----|-------|------|
| No of CPP | 1,301 | 1,157 | 331 | 402 | 362 | 10 |
| Rate per 10K | 47 | 42 | 32 | 38 | 55 | |
| National average per 10K | | 42 | | | | |

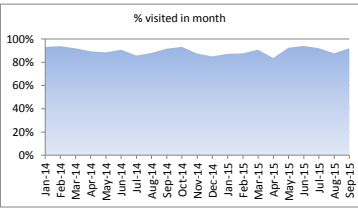
Note: DCSC not included in area breakdown



Our rate per 10,000 of children who are the subject of a child protection plan has increased significantly since January 2014, but has now fallen slightly. Our rate is now higher than the national average and statistical neighbours.

9.) % of child protection visits in the month

| | 6 month average | Sep-15 |
|-------------------------------|-----------------|--------|
| At least one visit in a month | | |
| Number of CPP visited | 1,048 | 986 |
| Number of CPP to be visited | 1,147 | 1,068 |
| % visited in month | 91% | 92% |
| Performance rating | | |
| Trend | | |



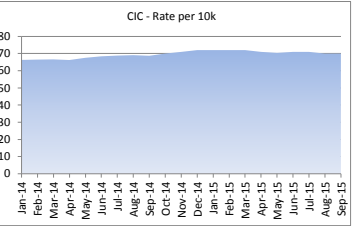
| | 6 month average | Sep-15 |
|--------------------------------------|-----------------|--------|
| Visited more than once in a month | | |
| Number of CPP visited more than once | 717 | 757 |
| Number of CPP to be visited | 1,128 | 1,068 |
| % visited in month | 64% | 71% |
| Performance rating | | |
| Trend | | |

The standard is to see all children who are the subject of a child protection plan at least every fortnight and this is a core social work activity. The number of visits at least twice a month is improving.

10.) Number of Children in Care - Snapshot as of month end

| | Mar-15 | Sep-15 | EAST | NWC | SOUTH |
|--------------------------|--------|--------|------|-----|-------|
| Total CiC | 1963 | 1926 | 587 | 566 | 607 |
| Rate per 10K | 72 | 70 | 57 | 54 | 92 |
| National average per 10K | | 60 | | | |

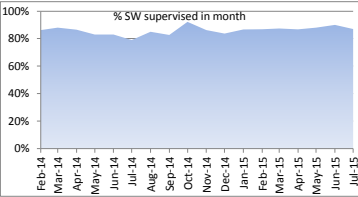
* Since April 2015 18+ are excluded from the total CiC



The number of children and young people in care is gradually reducing as intended in our improvement plan. This is a combination of more adoptions and return homes and more challenge at resource panel. The edge of care teams are almost ready to begin.

11.) % of social workers who have had supervision (in month)

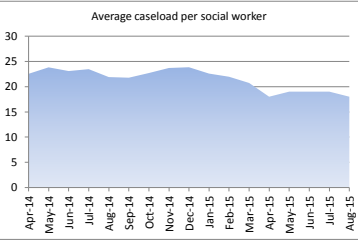
| | 6 month average | Aug-15 |
|--------------------|-----------------|--------|
| Supervisions | 457 | 440 |
| Total Staff | 524 | 527 |
| % supervised | 87% | 84% |
| Performance rating | | |
| Trend | | |



Within a good service, we would expect to see all social work staff supervised at least 10 times per year. This would yield a percentage of 83% per month. We are performing above this level.

12.) Average caseload of qualified social workers

| | Sep-15 |
|-------------------------|--------|
| Assessment Teams | 24 |
| Safeguarding Teams | 18 |
| Children in Care Teams | 16 |
| MASH Teams | 23 |
| Average Caseload - City | 18 |
| Performance rating | |
| Trend | |



There is a trend of reducing average cases as we become more focused on need. There are a number of newly qualified staff on protected caseloads, so the average for more experienced staff is higher. The new assessment teams have high caseloads, and this is an area for improvement.

Overall Rating - Positive improvement but more work around practice and workflow needed

Main areas of concern: unallocated work; timeliness of assessments; children not seen at assessment; infrequent visit patterns to some children on CP plans; assessment team caseloads. In addition, we are overhauling our SGO policy and processes.