

PERFORMANCE SCORECARD - October 2016

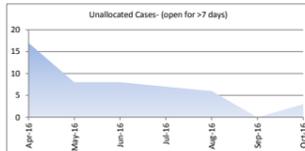
Appendix A

1.) Number of unallocated cases (open >7 days)

	Prev. 6 months average	Oct-16	EAST	NWC	SOUTH	DCSC	Other Citywide Teams
Unallocated (open >7 days)	7	3	0	3	0	0	0
Total number of open cases	6,913	7,572	1,762	1,977	2,038	591	1,204
% of unallocated cases	0.1%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
Target	20						
Performance rating							
Trend							

Note: Citywide Teams are UASC, NRPf, and MASH

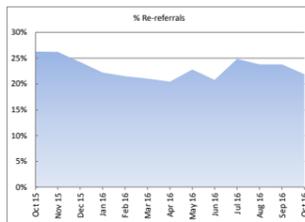
This indicator is of open cases post MASH where there is no allocated social worker 7 or more days after referral. A report is sent to the heads of service each week, so the cases are ever changing.



2.) % Re-referrals (Monthly)

	Prev. 6 months cumulative	Oct-16
No. re-referrals	1,890	339
Total Referrals	8,275	1,547
Re-referrals %	23%	22%
Target	25%	
Performance rating		
Trend		

National average	24%
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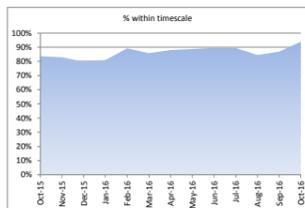


Our referral rate is stable. We have moved into a new front-door model and we will monitor the impact on contacts, referrals and re-referrals carefully, building on the Ofsted learning.

3.) Family assessments completed in timescale (45 working days incl. S47)

	Prev. 6 months average	Oct-16	EAST	NWC	SOUTH	DCSC	Other Citywide Teams
No. inside	1,101	1,224	395	470	326	8	25
No. outside	154	80	20	24	21	4	11
Total	1,255	1,304	415	494	347	12	36
% Inside	88%	94%	95%	95%	94%	67%	69%
Target	82%						
Performance rating							
Trend							

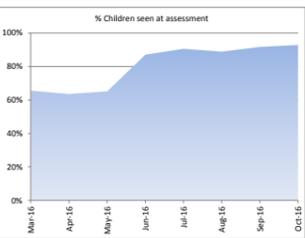
The timeliness of assessments is important to prevent drift and we are doing well in relation to 45 days. We want to see more assessments completed within 20 days in ASTI and a greater focus on short-term interventions. It is the disability and Citywide teams where there are delays in completing referrals. The disability teams have improved. Ofsted highlighted delays especially between MASH and ASTI.



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

	Prev. 6 months average	Oct-16
Assessments completed	1,195	1,258
Children seen	976	1,168
% Seen at Assessment	82%	93%
Target	68%	
Performance rating		
Trend		

Children seen is a good proxy measure for quality of assessment. Recent staff guidance and changes to CareFirst have led to improved performance here.

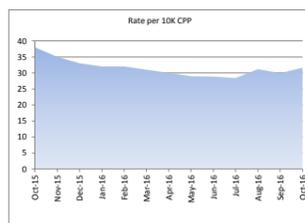


5.) Number of children with a Child Protection Plan - Snapshot as of month end

	Mar-16	Oct-16	EAST	NWC	SOUTH	DCSC	Other Citywide Teams
No of CPP	851	866	252	240	362	11	1
Rate per 10K	31	32	25	23	55	-	-

National average per 10K	43
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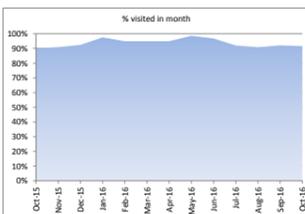
Our rate per 10,000 of children who are the subject of a child protection plan decreased last year since we refined our more child focused strengths based approach to case conferences. This puts parents and children at the centre. In the last 6 months CP figures have stabilised at around 850. ICPC timeliness is improving and we have developed smarter and more purposeful CP plans.



6.) % of child protection visits in the month

	Prev. 6 months average	Oct-16
At least one visit in a month		
Number of CPP visited	700	712
Number of CPP to be visited	742	777
% visited in month	94%	92%
Target	95%	
Performance rating		
Trend		

The standard is to see all children who are the subject of a child protection plan at least twice a month as this is a core social work activity. Visiting children on CP plans has increased significantly over last year.

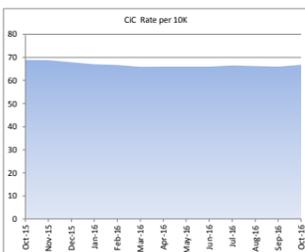


7.) Number of Children in Care - Snapshot as of month end

	Mar-16	Oct-16	EAST	NWC	SOUTH	DCSC	Other Citywide Teams
Total CiC	1,807	1,831	537	520	574	84	116
Rate per 10K	66	67	52	49	87	-	-
Target - March 17	1,750						

National average per 10K	60
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The number of children and young people in care gradually reduced as intended in our improvement plan. There are now 106 unaccompanied asylum seeking children in care with more expected through dispersal programme. Leaving UASC aside we have under the target of 1750 children in care.

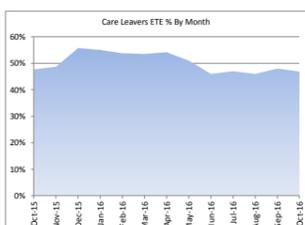


8.) % of Care Leavers in Employment, Education or Training (ETE)

	Prev. 6 months average	Oct-16
ETE %	49%	47%
Target	55%	
Performance rating		
Trend		

National average	45%
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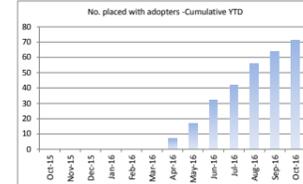
This indicator is looking at the employment/education position of care-leavers at 19, 20, and 21. We are not performing well on this indicator. Core Assets have one the contract to work with care leavers to help them into apprenticeships and other work opportunities, through Youth Employment Initiative. On a positive note, we are supporting over 100 care leavers at University.



9.) Number of children and young people placed with adopters - Cumulative

	15-16	Oct-16	EAST	NWC	SOUTH	DCSC	Other Citywide Teams
Placed for adoption	140	71	24	23	24	0	0
Target	125	73					
Performance rating							
Trend							

In 2015/16 a record 140 children were placed with adopters. Our care proceedings are reducing slightly and we have revoked some long-standing placement orders, therefore we have set a lower target for placing children with adopters this year. We aim to place about 10 or 11 children each month.

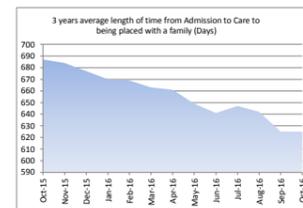


10.) 3 years average length of time from Admission to Care to being placed with a family (Days)

	Prev. 6 months average	Oct-16
Average no. of days taken	644	625
Target	590	
Performance rating		
Trend		

National average	593
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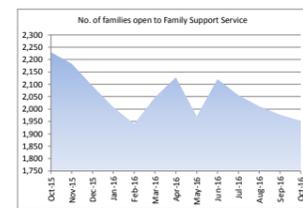
This national indicator looks back over three years and is therefore difficult to improve quickly. Also if we successfully place an older child who has been waiting a long time, it pushes our average up. The number of days from entry to care to adoptive placement is reducing significantly as can be seen from graph.



11.) No. of families open to Family Support Service

	Prev. 6 months average	Oct-16
No. of families		1,952

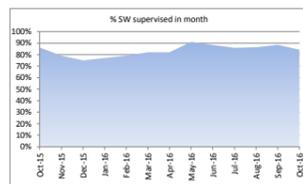
This figure is number of families worked with, reflecting how the Troubled Families (TF) programme counts, rather than number of children which would be around the 5000 mark. Family Support is a substantial and important part of our targeted early help and social care for families in need and we have a clear step up/ step down process. Family Support teams have moved to a common staffing model across the City, focusing on Troubled Families criteria and needs at level 3 of Right Service Right Time. There are also 3 commissioned TF programmes.



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

	Prev. 6 months average	Oct-16	EAST	NWC	SOUTH	DCSC	Other Citywide Teams
Supervisions	438	443	94	166	144	24	15
Total Staff	504	526	152	180	151	25	18
% supervised	87%	84%	62%	92%	95%	96%	83%
Target	83%						
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. Performance has improved in last month to above target. This data is collected by PSS staff in local offices on spreadsheets. We are investigating lower figure for East this month.

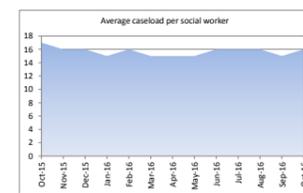


13.) Average caseload of qualified social workers

	Oct-16	EAST	NWC	SOUTH	DCSC
Assessment Teams	17	18	18	15	-
Safeguarding Teams	17	14	16	19	-
Children in Care Teams	13	12	12	15	-
Average Caseload - City	16	15	15	17	17
Target	16				
Performance rating					
Trend					

National average	16
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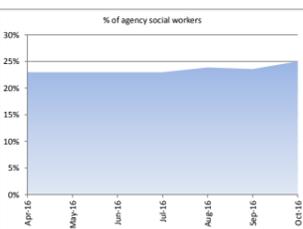
Average caseloads have been at around 16 for some time. These figures show the greatest pressure is in Safeguarding teams, however the ASTI team on duty each week will have high caseload. There are a number of newly qualified staff on protected caseloads, so the average for more experienced staff is higher. We are now exploring disability team caseloads.



14.) % of agency social workers (including team managers)

	Prev. 6 months average	Oct-16
% agency staff		25%
Target in March 17	15%	
Performance rating		
Trend		

Overall, in all established posts that require a social work qualification, we have nearly 25% agency social workers. Some 95 new posts (mainly social work qualified) have been established in the last 15 months. Our target to reduce agency staff to 15% by March 2017 may not be achievable. In particular we want to reduce the agency staff in MASH, UASC, NRPf teams and agency team managers. We need a renewed different focus on recruitment and we are concerned how changes to SW terms and conditions next April will impact on these figures.



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