

PERFORMANCE - May 2015

% Re-referrals (Monthly)

	6 month cumulative	May-15
No. re-referrals	351	370
Total Referrals	1,459	1,328
Re-referrals %	24%	28%
Performance rating	AMBER	
Trend	AMBER	

Annual performance is OK but increase in May. This is an area for audit this year.

% Children seen at Assessment (S17 and S47)

	May-15
Assessments completed	1124
Children seen	691
% Seen at Assessment	61%

This is the first time this data has been extracted and is currently subject to validation and presentation to service leads.

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

	Mar-15	May-15	EAST	NWC	SOUTH	MASH
No of CPP	1,301	1,305	385	394	453	9
Rate per 10K	47	48	37	37	69	

National average per 10K	42
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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. Our rate is now higher than the national average and statistical neighbours.

% of child protection visits in the month

	6 month average	May-15
Number of CPP visited	980	1,108
Number of CPP to be visited	1,116	1,198
% visited in month	88%	92%
Performance rating	AMBER	
Trend	AMBER	

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. In most cases children are visited at least monthly, and this is improving.

Number of Children in Care - Snapshot as of month end

	Mar-15	May-15	EAST	NWC	SOUTH
Total CiC	1975	1951	614	602	625
Rate per 10K	72	71	60	57	95

Note: DCSC not included in area breakdown

National average per 10K	60
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The rate has increased significantly since January 2014 but has plateaued in last three months. We are developing "edge of care" services for adolescents at risk of family breakdown. 220 of those in care are aged 17 and 21% are over 16.

Average caseload of qualified social workers

	May-15
Assessment Teams	25
Safeguarding Teams	20
Children in Care Teams	18
MASH Teams	13
Average Caseload - City	19
Performance rating	AMBER
Trend	AMBER

There is a trend of reducing average cases as cases that are not active are closed. But 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 we need to watch.

PERFORMANCE - April 2016

% Re-referrals (Monthly)

	Prev. 6 months cumulative	Apr-16
No. re-referrals	1,507	239
Total Referrals	6,376	1,168
Re-referrals %	23%	20%
Target	25%	
Performance rating	GREEN	
Trend	GREEN	

National average	24%
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Since the MASH ASTI changes early this year we have seen a slight downward trend in re-referrals. It is probably too early to say this is a change rather than a variation.

% Children seen at Assessment (S17 and S47)

	Prev. 6 months average	Apr-16
Assessments completed	827	1068
Children seen	549	679
% Seen at Assessment	64%	64%
Target	68%	
Performance rating	AMBER	
Trend	AMBER	

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.

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

	Mar-16	Apr-16	EAST	NWC	SOUTH
No of CPP	851	825	163	314	328
Rate per 10K	31	30	16	30	50
Target	850				

National average per 10K	42
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Our rate per 10,000 of children who are the subject of a child protection plan has gradually decreased since we refined our more child focused strengths based approach to case conferences. This puts parents and children at the centre. We are increasing the number of conferences where family and professionals agree that a child in need, rather than a child protection plan, is the way forward. There is continuing work about ICPC timescales and developing smarter and more purposeful CP plans.

% of child protection visits in the month

	Prev. 6 months average	Apr-16
At least one visit in a month		
Number of CPP visited	805	742
Number of CPP to be visited	862	778
% visited in month	94%	95%
Target	95%	
Performance rating	GREEN	
Trend	GREEN	

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.

Number of Children in Care - Snapshot as of month end

	Mar-16	Apr-16	EAST	NWC	SOUTH
Total CiC	1,807	1,807	559	508	575
Rate per 10K	66	66	54	48	87
Target - March 17	1,750				

National average per 10K	60
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* 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 now operating in all three areas. Since April 2015 the number of unaccompanied asylum seeking children has increased from 13 to 75.

Average caseload of qualified social workers

	Apr-16
Assessment Teams	17
Safeguarding Teams	16
Children in Care Teams	14
Average Caseload - City	15
Target	16
Performance rating	GREEN
Trend	GREEN

National average	16
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There is a trend of reducing average cases as we become more focused on purposeful interventions. There are a number of newly qualified staff on protected caseloads, so the average for more experienced staff is higher. The ASTI teams have higher caseloads. We will seek to report this data by Area also in future months.

PERFORMANCE - May 2015

Number of unallocated single assessments (open >7 days)

	6 month average	May-15	EAST	NWC	SOUTH	MASH
Unallocated (open >7 days)	161	121	25	62	15	6
Total number of open single assessments	2,118	1,391	311	427	297	277
% of unallocated single assessments	8%	9%	8%	15%	5%	2%
Performance rating	AMBER					
Trend	AMBER					

The data shows that performance has improved significantly since November 2014 and the level of unallocation is approaching an acceptable level. Assessment and short term intervention teams (ASTI) have been introduced to improve the quality and timeliness of assessments and support for children and their families. The figures in NWC are an area for concern.

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

	6 month average	May-15	EAST	NWC	SOUTH	MASH
No. inside	1619	1123	270	308	230	253
No. outside	449	268	41	119	67	24
Total	2067	1391	311	427	297	277
% Inside	78%	81%	87%	72%	77%	91%
Performance rating	AMBER					
Trend	GREEN	Note: DCSC not included in area breakdown				

The % completed is improving but this is an area for focus and improvement by Heads of Service in each area, especially NWC and South.

PERFORMANCE - April 2016

Number of unallocated cases (open >7 days)

	Prev. 6 months average	Apr-16	EAST	NWC	SOUTH
Unallocated (open >7 days)	N/A	17	7	10	0
Total number of open cases	N/A	5,357	1,341	2,479	1,537
% of unallocated cases	N/A	0.3%	0.5%	0.4%	0.0%
Target	20				
Performance rating	GREEN	Note: Citywide Teams are not included in area breakdown			
Trend	GREEN				

This new 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 heads of service each week, so the cases are ever changing. We have set a target of keeping this number under 20 at any given time. This is a tiny percentage of all open cases.

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

	Prev. 6 months average	Apr-16	EAST	NWC	SOUTH
No. inside	736	986	320	335	276
No. outside	142	135	43	59	12
Total	878	1,121	363	394	288
% Inside	84%	88%	88%	85%	96%
Target	82%				
Performance rating	GREEN				
Trend	GREEN				

National Average 82%

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.

	Off target	target	Above target
Rating	RED	AMBER	GREEN

	Not better	Bit better	Much better
Trend	RED	AMBER	GREEN