

Divisional Business Plan 2013-14

Directorate Name: Families and Social Care

Division/Business Unit Name: Specialist Children's Services

EXECUTIVE SUMMARY:
Cabinet Portfolio: Jenny Whittle – Cabinet Member for Specialist Children's Services
Responsible Corporate Director: Andrew Ireland
Responsible Director: Mairead MacNeil
Assistant Directors: Karen Graham Suzanne King Raj Bharkhada (Interim) Mark Gurrey (Interim) Philip Segurola
Gross Expenditure: £168,475,200
FTE: 1,630.5



SECTION A: ROLE/PURPOSE OF FUNCTION

The overall purpose of the Specialist Children's Services Division is to deliver positive outcomes for Kent's children, young people and their families. This includes:

- Ensure that vulnerable children are identified early and that services are deployed effectively and speedily to meet their needs
- Provide support for children in need and their wider family
- Provide protection for children at risk of abuse or neglect
- Meet the needs of children in care, and promote permanence and stability

To successfully deliver these objectives the division must get the right balance between the following four elements:

Improvement in the quality of practice:

- Outcome focused practice
- Peer and management challenge
- Staff confidence to exercise professional judgement
- Confidence in evaluating and responding to risk
- Staff understand their role and that of partners in integrated services

Effective use of resources:

- Productivity increase
- Overarching KPIs and outcomes to monitor performance
- Users able to shape service delivery

Effective multi-agency working:

- Good information sharing
- Quality of partnership working
- Shared objectives and oversight

Outcomes for Children and Young People better than the national average:

- Children are safeguarded
- Fewer children in care
- More children adopted
- Improvement in take-up of employment
- Improvement in Health and Educational

The division currently consists of:

Countywide Services-

Central Referral Unit (including out of hours service) – Deals with all child contacts and enforces robust and consistent management of thresholds. The Out of Hours Service provides an emergency response outside normal working hours. The Central Referral Unit includes representatives from Police, Health and Adult Services

The Safeguarding Unit - The core purpose of the Safeguarding Unit is to provide a quality assurance service and ensure that the provision of

services for vulnerable children and young people is compliant with national statutory requirements and performance standards and that safeguarding practice across the Families and Social Care Directorate is effective. The unit is made up of four teams, each with a different focus; the Kent Safeguarding Children Board, the Education Safeguard Team, the Child Protection Team and the Children in Care and Care Leavers Team.

Family Group Conferencing (countywide service) – Ensures all children all children in Kent at risk of entering care are given the opportunity of having a Family Group Conference (partnership and decision-making process that engages the child’s family and family network with Children’s Social Services and other service providers in making safe plans for the child’s care)

Countywide Fostering Service- Responsible for recruiting and training Foster Carers across the county

Adoption Service - Provides a comprehensive social work service under the Adoption and Children Act (2002).

Service for Unaccompanied Asylum Seeking Children (SUASC) - Undertakes the Local Authority’s statutory duty to assess and, if satisfied that the young person is a child alone in the country, to provide a looked after service under Section 20 of the Children Act 1989.

Disabled Children’s Services and Short Breaks- provides services for children whose disability is complex or profound.

Virtual School for Children in Care - Actively works with young people, professionals and settings to optimise the education, health and life chances of all Kent Children in Care and Care Leavers.

Area Based Specialist Children’s Services

Family Support Teams - Deliver frontline services to children and families across Kent, in particular the coordination of multi-agency child protection work and the management of child protection referrals across Kent. Statutory tasks include: Undertaking child protection investigations, undertaking initial and core assessments, undertaking parenting assessments, developing and driving child protection plans, initiating legal proceedings to apply for a range of orders including admitting children to the care system.

Children in Care teams - Develop and drive the Child in Care plan. Undertake lead professional for Children in Care and discharge parental responsibilities in partnership with parents dependent upon the legal status of the child. Ensure that care leavers are supported by specialist 16+ services, delivered by Catch 22.

Fostering Support- Delivering high quality support for foster carers.

Preventative Services

Preventative Services - Ensure that vulnerable children are identified early and that services from relevant agencies are deployed effectively and speedily to meet their needs through the Common Assessment Framework.

Integrated Process – Development and delivery of integrated processes (Single Point of Access, Common Assessment Framework, lead professional, team around child, child/family/school) to ensure county wide consistency and equity.

Children’s Centres – Management of Children’s Centres, ensuring that they are delivering the core offer effectively and are targeting children and families that are hardest to reach.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

All activity is executed in line with the Kent County Council's Equality Strategy across the priority outcomes of the Equality Framework for Local Government (EFLG) and where possible and appropriate the KCC Environment Policy and standard ISO 14001. All priorities involve customer insight and comply with the 'duty to involve'. **This includes the involvement of children and young people and their carers to inform the design and delivery of services, particularly vulnerable groups and seldom heard children and young people e.g. Children in Care and disabled children.**

The Division's work is also influenced by the three ambitions set out in Bold Steps for Kent, the Medium Term Plan to 2014/15. The information below describes how the Specialist Children's Services work contributes to the overall objectives.

TACKLE DISADVANTAGE:

Ensure the most robust and effective child protection arrangements

- Support the delivery of the Kent Safeguarding and Children in Care Improvement Plan – Putting Children First.
- Ensure referrals are assessed quickly and appropriately, with swift intervention where necessary.

Improve services for Children in Care

- Ensure that we look after the right children in the right placements through robust care planning
- Promote greater stability in foster care placements through targeted recruitment and support for our carers.
- Improve educational outcomes for Children in Care.

Support families with complex needs and increase the use of community budgets

- Promote robust planning for CIN and their families
- Support the roll out of the Troubled Families Programme to communities across Kent.

PUT THE CITIZEN IN CONTROL:

Support the transformation of Specialist Children's Services in Kent

- Improve engagement of children and their families.

Ensure all children meet their full potential

- Reduce the attainment gap between Children in Care and the general population

HELP THE ECONOMY GROW:

Improve how we procure and commission services

- Improve our understanding of the range of needs of children and young people and commission services to meet needs

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

This Business Plan is intrinsically linked to Phase 3 of the Kent Safeguarding and Looked After Children Improvement Plan August 2012-August 2013. Where appropriate, links to the Improvement Plan are highlighted in order to provide greater detail around deliverables and targets.

The Corporate Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

PRIORITY 1: Safeguarding and Protection		DESCRIPTION OF PRIORITY: Deliver high quality rigorous and consistent frontline practice to safeguard children and young people. This covers the prevention category of the 5 Ps.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ensure the most robust and effective child protection arrangements Improvement Plan 2.2, 5.1, 5.2			
1.1	Respond to and implement the revised Working Together to Safeguard Children	Mark Gurrey	April 2013	May 2013 (review)
1.2	Ensure children removed from child protection plans are provided with effective continuity of support, reflected in SMART plans	Mark Gurrey	April 2013	March 2014
2	Make sure that children and young people are safe and stay safe in every setting Improvement Plan- 5.1			
2.1	Deliver the Phase 3 Improvement Plan	Mairead MacNeil	April 2013	August 2013
2.2	Implement post Ofsted inspection action plan	Mark Gurrey	April 2013	June 2013 (review)
2.3	Reduce the number of children who become subject to a Child Protection plan for a second or subsequent time through robust assessment and planning processes	Mark Gurrey	April 2013	November 2013
3	Increase the awareness and understanding that keeping all children and young people safe is the responsibility of everyone in the community Improvement Plan- 5.2			

3.1	Review the Central Referral Unit to ensure clear decision making processes and implement recommendations	Karen Graham	April 2013	September 2013
3.2	Support and develop the work of the Kent Safeguarding Children's Board	Mark Gurrey	April 2013	Autumn 2013 (review)
4	Ensure consistent application of safeguarding thresholds Improvement Plan- 2.1			
4.1	Promote understanding across all partners of thresholds for accessing statutory Specialist Children's Services	Karen Graham	April 2013	June 2013 (review)
KEY MILESTONES				DATE (month/year)
A	Phase 3 of Improvement Plan is implemented and milestones and targets achieved			August 2013
B	Implementation of Kent Safeguarding Children Board Business Plan			April 2013
C	KSCB file audits show good partnership contribution to CHiN plans			August 2013
D	Audits show improved Child Protection Planning			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				
2				
3				

PRIORITY 2: Early Help, Intervention and Prevention.		DESCRIPTION OF PRIORITY: Provide a streamlined continuum of early help, intervention and prevention services to empower and enable children and families. This covers the prevention and people categories of the 5 Ps.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Enhancing the responsiveness and inclusivity of universal services that give families the right help early enough to resolve difficulties and reduce the need for further intervention			
	Improvement Plan- 3.1			
1.1	Work with universal services and other providers to embed the Early Intervention Strategy and provide inclusive support	Karen Graham	April 2013	October 2013 (review)
1.2	Ensure Children's Centres deliver high quality support to families and prevent escalation to specialist services (as judged good or outstanding by Ofsted)	Karen Graham	April 2013	March 2014
2	Improving care planning and outcomes for Children in Need			
	Improvement Plan- 5.1			
2.1	Improve the quality of Child In Need planning to ensure children are appropriately supported to prevent an escalation to Child Protection	Mark Gurrey	April 2013	June 2013 (review)
2.2	Practitioners to ensure chronologies are appropriately completed so that plans are based upon the history of the family and are meaningful	Assistant Directors	April 2013	Autumn 2013 (review)
3	Improve engagement of partners' front line staff in the Common Assessment Framework process			
	Improvement Plan- 3.2			
3.1	Contribute to the Troubled Families agenda ensuring that the FIP model compliments the	Karen Coffey	April 2013	Autumn 2013 (review)

	work of SCS			
3.2	Contribute to the Kent Integrated Adolescent Support Service ensuring a continuum of support for young people	Karen Coffey	April 2013	Autumn 2013 (review)
3.3	Improve the quality and consistency of Common Assessment Framework Team Around the Families' recording	Karen Graham	April 2013	October 2013 (review)
4	Improve engagement of children and young people – including initial assessment			
	Improvement Plan 4.5			
4.1	Involve young people and their families in shaping services	Tony Doran/Helen Jones (for Commissioned Services)	April 2013	October 2013 (review)
5	Improving the consistency and cohesive universal service offer for young people to help support them to make a positive contribution to society			
5.1	Clear thresholds that are understood and consistently applied, between different services, with universal and targeted services working together	Mark Gurrey	April 2013	October 2013 (review)
6	Ensuring that children and their families have access to timely, effective and responsive health care that gives them the best start in life and resolves health needs as they arise			
6.1	Promote the engagement of a vibrant and diverse Voluntary Community Sector in commissioning processes, including market development	Helen Jones	April 2013	October 2013 (review)
KEY MILESTONES				DATE (month/year)
A	Increase in number of Children's Centres judged good or outstanding			March 2014
B	October 2013 review of CAF/TAFs reports improvement in quality			October 2013
C	100% CHiN cases rated adequate or above in audits			June 2013

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		
2		
3		

PRIORITY 3: Ensure we respond to the needs of children and young people with complex needs and disabilities.		DESCRIPTION OF PRIORITY: Develop high quality child and family centred services which promote personalisation and respond to the needs of children and young people with complex needs and disabilities. This covers the people category of the 5 Ps.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Further develop the Disabled Children's Services			
1.1	Improve robust assessment and planning processes	Philip Segurola	April 2013	October 2013 (review)
1.2	Ensure that Disabled Children's Services reflect the needs and views of children with complex needs and disabilities and their families	Philip Segurola	April 2013	July 2013 (review)
2	Engage Health and Wellbeing Board to ensure health reforms respond effectively to the needs of children in particular children with complex needs and disabilities			
2.1	Ensure health & wellbeing boards are including work with Disabled Children's Services	Philip Segurola	April 2013	July 2013 (review)
3	Ensure the following services or providers are delivering to improve outcomes for children with complex needs and disabilities			
3.1	Special Educational Needs Pathfinder- Extend Pathfinder to the whole county and explore the opportunities of the Kent Card to deliver personal budgets	Philip Segurola	April 2013	March 2014
3.2	Multi-Agency Specialist Hub (MASH)- maximise usage and continue to develop integrated working practices	Philip Segurola	April 2013	November 2013 (review)
3.3	Child and Adolescent Mental Health Service (CAMHS)- Develop challenging behaviour services for children and young people with complex needs	Philip Segurola/Helen Jones	April 2013	September 2013
3.4	Child and Adolescent Mental Health Service (CAMHS)- Ensure Emotional Wellbeing services include disabled children	Philip Segurola/Helen Jones	April 2013	March 2014

KEY MILESTONES		DATE (month/year)
A	Evaluation undertaken of the Kent Card Pilot	September 2013
B	SEN Pathfinder rolled out across the county	March 2014
C	Increase in take up of personal budgets	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		
2		

PRIORITY 4: Effective Support to Children in Care.		DESCRIPTION OF PRIORITY: Deliver effective support to Children in Care and improve their outcomes.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Increase Children in Care permanency and stability to ensure Children In Care feel safe and nurtured in a home setting Improvement Plan 4.1, 4.4			
1.1	All children in care have high quality care plans, assessments and Personal Education Plans	Suzanne King/Mark Gurrey	April 2013	October 2013
2	Improve the quality of practice (including supervision, care plans recording, assessment)			
2.1	Ensure the health needs and well being of Children in Care and young people are assessed and result in appropriate intervention Improvement Plan 4.2	Suzanne King	April 2013	September 2013 (review)
2.2	Children In Care Service Managers take the responsibility to ensure that all Children In Care have care plans, assessments, and Personal Education Plan's Improvement Plan 4.3	Suzanne King	April 2013	May 2013 (review)
2.3	Ensure a good range of placements are available to meet the needs of children and young people close to home where it is safe to do so	Suzanne King	April 2013	October 2013 (review)
3	Implement the participation plan Improvement Plan 4.5			
3.1	Ensure a wider range of children in care are routinely made aware of how they can contribute to the development of the service or make complaints	Tony Doran	April 2013	May 2013
KEY MILESTONES				DATE (month/year)
A	Implement the participation plan for children in care			May 2013

B	Prepare for the CiC inspection	May/June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		

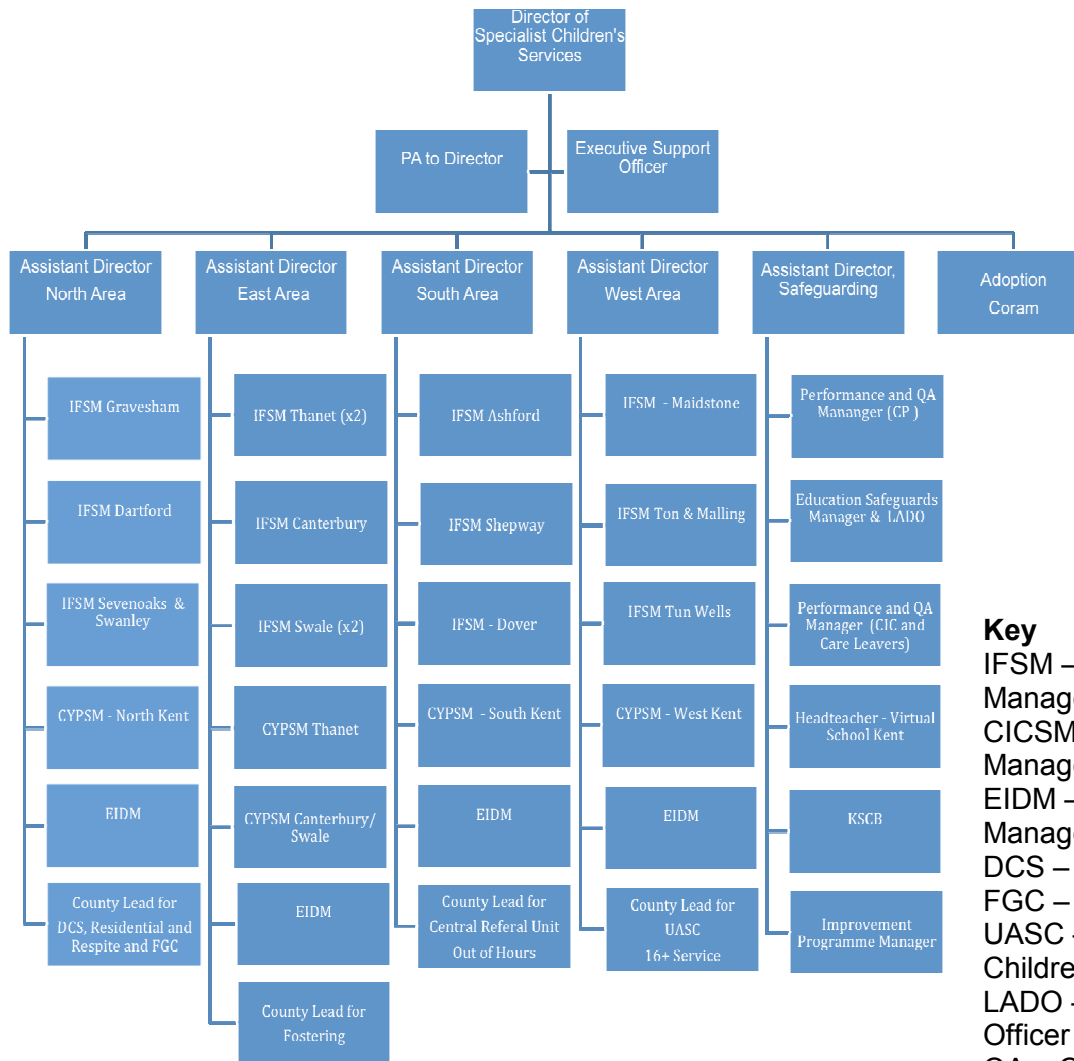
PRIORITY 5: Better use of Resources		DESCRIPTION OF PRIORITY: Ensures we use our resources in the most appropriate way, and develop where needed to deliver effective and efficient services for children and young people. This covers the procurement, productivity, and partnership categories of the 5 Ps.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Workforce Development			
	Improvement Plan- 1.3			
1.1	Workforce development plans, improved supervision and sharing of best practice enhance staff expertise and confidence further to raise quality of practice	Raj Bharkhada	April 2013	August 2013
1.2	Improve the quality of supervision and management oversight and direction in casework	Raj Bharkhada	April 2013	May 2013 (review)
1.3	Procedures put in place for effective talent management and succession planning	Raj Bharkhada/Karen Ray	August 2012	Autumn 2013 (review)
2	Staff recruitment and retention, sharing best practice and culture			
	Improvement Plan- 1.2			
2.1	Develop and implement transformational plan	Raj Bharkhada	April 2013	Autumn 2013 (review)
2.2	Review recruitment activity and take corrective action to address areas of underperformance identified by performance indicators	Karen Ray/Raj Bharkhada	April 2013	May 2013 (review)
2.3	Review retention activity based on retention statistics	Karen Ray/Raj Bharkhada	April 2013	May 2013 (review)
KEY MILESTONES				DATE (month/year)
A	Supervision survey identifies that supervision has improved by 100% rated adequate or above	Karen Ray/Raj Bharkhada		May 2013

	ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?	ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
North Kent	Philip Segurola	£ 16,390.5	£ 17,648.7	£ 34,039.2	-£ 2,211.4	£ 31,827.8	-£ 327.8	£ 31,500.0
South Kent	Karen Graham	£ 14,339.0	£ 10,851.2	£ 25,190.2	-£ 1,395.7	£ 23,794.5	-£ 2,023.8	£ 21,770.7
East Kent	Suzanne King	£ 18,037.3	£ 24,075.5	£ 42,112.8	-£ 616.9	£ 41,495.9	-£ 536.0	£ 40,959.9
West Kent	Raj Bharkhada (Interim)	£ 13,172.4	£ 15,596.7	£ 28,769.1	-£ 254.8	£ 28,514.3	-£ 11,992.3	£ 16,522.0
Corporate Safeguarding	Mark Gurrey (Interim)	£ 6,028.0	£ 2,265.4	£ 8,293.4	-£ 520.1	£ 7,773.3	-£ 500.0	£ 7,273.3
Specialist Children's Services Divisional Budget *	Mairead MacNeil	£ 1,135.4	£ 28,935.1	£ 30,070.5	-£ 490.2	£ 29,580.3	-£ 437.1	£ 29,143.2
Total	Mairead MacNeil	£ 69,102.6	£ 99,372.6	£ 168,475.2	-£ 5,489.1	£ 162,986.1	-£ 15,817.0	£ 147,169.1

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
1630.5	1630.5	



Key

- IFSM – Integrated Family Service Manager
- CICSM – Children in Care Service Manager
- EIDM – Early Intervention Delivery Manager
- DCS – Disabled Children’s Service
- FGC – Family Group Conferencing
- UASC – Unaccompanied Asylum Seeking Children
- LADO – Local Authority Designated Officer
- QA – Quality Assurance
- CP – Child Protection
- CIC – Children in Care
- KSCB – Kent Safeguarding Children Board

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
<p>Failure to meet Ofsted improvement targets within the designated timescales:-</p> <ul style="list-style-type: none"> • Capability and capacity issues within the organisation may impact on timescales 	<ul style="list-style-type: none"> • Robust planning has been carried out to clarify targets and delivery timescales. • The management of the Programme has been robust. • Frequent communications have also been sent to Programme stakeholders to ensure the importance of meeting these targets is continually reinforced. • See Directorate Risk Register
<p>It may prove difficult to recruit experienced social workers to both temporary and permanent positions:-</p> <ul style="list-style-type: none"> • Previous recruitment drives have met with limited success • There is a national shortage of social workers • SCS has a vacancy rate above the target 10% 	<ul style="list-style-type: none"> • A new recruitment campaign to target management and case-holding vacancies continues to be rolled out. The recruitment microsite has been updated, and the results are being monitored. • The Recruitment and Retention Strategy has been revisited and honed. The Strategy and ‘Compelling Offer’ is now being reviewed to determine the impact they is having on recruitment and retention rates. • Recruitment events are taking place, aimed at raising the profile of Kent County Council’s children’s social services division, targeting social workers and aspiring social workers. • Action is also being taken to engage with our existing agency social workers to encourage them to join Kent County Council as substantive employees. • See Directorate Risk Register
<p>Lack of experienced social work managers at all levels:-</p> <ul style="list-style-type: none"> • Will impact on capacity to deliver required levels of service • There are challenges regarding the commitment of team managers, particularly in Thanet 	<ul style="list-style-type: none"> • The Recruitment and Retention Strategy offers a variety of benefits to experienced managers as well as other social work staff. • Kent County Council has employed TMP, a world-leading

<ul style="list-style-type: none"> • Risk of lack of experienced managers impacting on the restrictive benefits and efficiencies 	<p>recruitment advertising agency, to design a bespoke campaign.</p> <ul style="list-style-type: none"> • A micro-site has been developed to assist in attracting managers and experience staff to Kent. • See Directorate Risk Register
<p>Failure to engage children and young people with regard to providing feedback on the quality of services that they receive:-</p> <ul style="list-style-type: none"> • Previously there have been difficulties in engaging CiC to become involved • CiC Council brought back in-house 	<ul style="list-style-type: none"> • A Participation Plan has been formulated • Children and Young People’s Council membership is being extended and is also being promoted to raise its profile amongst the community. • See Directorate Risk Register
<p>The introduction of the new ICS system may cause dips in performance impacting upon staffs’ ability to meet their allotted targets:-</p> <ul style="list-style-type: none"> • Delays in system implementation • Staff will require training as they will be unaccustomed to the new system • Risks around data migration • Concern that there will be sufficient staff to undertake data migration 	<ul style="list-style-type: none"> • • The risk of performance ‘dips’ has been significantly reduced following the introduction of the tracker tool and the clearing out of old data from the system. • The ICS Project Team are producing a robust plan to prepare for the migration of data across to the new system; a package of training and a timetable for delivery is being factored into the process to reduce the risk of a performance dip. • The ICS Board has been established and meets fortnightly to oversee the procurement and integration of the new system. • • See Directorate Risk Register
<p>The KSCB’s process of implementation and challenge may be insufficient to achieve the improvements necessary to safeguard C&YP:-</p> <ul style="list-style-type: none"> • Risk of insufficiently experienced and skilled staff to support KSCB • Risk of insufficient programme management and business planning support 	<ul style="list-style-type: none"> • The Kent Safeguarding Children Board Business Unit has been reconfigured to offer more effective support to the Board • The Chair has doubled her input into the County and to Board business to ensure the level of challenge and scrutiny is increased and is effective • The Chair has specifically taken on the chairing of the Quality and Effectiveness Group to ensure that makes a more significant contribution • • See Directorate Risk Register

BUISNESS CONTINUITY

The Division has up-to-date Business Continuity Plans in order to provide essential services when faced with a business disruption. Each department has undertaken a Business Impact Analysis and produced a Business Continuity Plan. In addition, business continuity planning forms part of the contracting arrangements with our private and voluntary sector providers. Our plans provide assurance that effective risk and business continuity management is being undertaken for each service, and that there is a clear synergy between the business plan, service risk register, and business continuity plan.

Business Impact Analysis is reviewed at least every 12 months, or when substantive changes in processes and priorities are identified. The availability of up-to-date plans will ensure that the Directorate can continue to operate and provide essential services, at least, to a pre-determined minimum level, in the event of a major business disruption.

The table below headlines the Division's most critical processes and the minimum level of service at which the function will be delivered following a significant business disruption. Further details regarding critical functions and their supporting resources are detailed in the Directorate's Business Impact Analysis.

CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Local Access Response	4 Hours	Maintain critical access for the public and multi-agency partners to children's social care services including the Central Referral Unit, Out of Hours Emergency Access, commissioning and provision of services for the protection of children and families at risk, care in the home and education, equipment and adaptations, day services and short-break residential services.
Case Management and Assessment Processes	4 hours	Manage priority information regarding new and existing cases including Common Assessment Framework. Undertake assessment of needs, risk assess and prioritise and allocate in order of urgency. Co-ordinate services to deliver to agreed plans. Manage assessment and placement processes. Provide welfare reports and attend private court proceedings at request of courts. Attend court proceedings in support of child, family or carer providing information, advice and guidance.
Safeguarding Processes	4 hours	Manage safeguarding alerts regarding new or existing Service Users. Undertake assessments, strategy discussion and manage decisions on further action required including investigation and intervention,

		case conference requirements and multi-agency participation. Provide specialist advice on all safeguarding functions.
Client and Business Information Management Processes	4 hours	Maintain client records and critical business information (client records, financial, contractual, systems, other information assets) and all aspects of record keeping, including hardcopy and electronic data formats, in line with Information Governance procedures.
Residential and Day Care Operations Services	4 hours	Manage all critical in-house and commissioned residential accommodation, community accommodation, Short Break Units, Children’s Centre and Nursery operations to provide and maintain a safe/secure environment conducive to meeting the needs of staff and service users to meet their accommodation needs.
Adoption Process	4 hours	Manage county adoption process including adoption support visits, Special Guardianship Support and Child in Need service to adopters. Provide information, advice, guidance and counselling.
Out of Hours Service	4 hours	Manage Out of Hours Service to Kent and Medway receiving new and urgent referrals for children's and adults social services including Telecare response. Manage priority referral, assessment and safeguarding processes.
Fostering Services	24 hours	Manage fostering service assessment and placement, supervision of foster carers. Develop and maintain Performance and Development Plan and appropriate training needs analysis. Manage contract for supply of nursery and therapeutic equipment to the homes of foster carers.

It should be noted that the risks for the Specialist Children’s Services division are common to the Families and Social Care directorate level risks, as well as some corporate risks regarding Children’s Safeguarding and management of demand.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Latest (Dec 12)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Number of CAFs completed per 10,000 population under 18		64.9		69.5	72.0	74.5	77.0
Percentage of TAFs closed where the outcome is achieved or closed to single agency	Q1 63% Q2 65.3 Q3/4 67.5%	66.2%	Not available	70.0%	72.5%	75.0%	75.0%
Percentage of children who have been Children in Need for at least four weeks and have a Plan	81%	-	Not available	90.0%	90.0%	90.0%	90.0%
Percentage of Children becoming subject to a Child Protection Plan for a second or subsequent time within 24 months	<2% and >13%	11.9%	Not available	5-10%	5-10%	5-10%	5-10%
Percentage of Child Protection Plans lasting 2 years or more at the point of de-registration	9%	6.9%	5.7% (SN)	6%	6%	6%	6%
Children in Care Placement stability: Same placement for last 2 years	63%	68.7%	67.4% (SN)	70%	70%	70%	70%
Percentage of Children in Care in Fostering Placements	67.5%	75.5%	75% (SN)	75.0%	75.0%	75.0%	75.0%
Percentage of children who wait less than 21 months between coming into Care and being placed for Adoption	45%	51.5%	55% (SN)	56.0%	56.0%	56.0%	56.0%
Percentage of case holding posts filled by Qualified Social Workers	81%	86.5%	Not available	90.0%	90.0%	90.0%	90.0%
Average length of waiting time for a first CAMHS appointment (Weeks)	>12			12	10	8	6
Number of disabled children with a joint Health, Education and Social Care Plan (SEN Pathfinder Project)				10	20	30	40

ACTIVITY INDICATOR	2012/2013 Latest (Dec 12)	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
Referrals per 10,000	403.6	597.6 (SN)	Upper	747	747	747	747
			Lower	448.2	448.2	448.2	448.2
CIN per 10,000	283.8	323.8 (SN)	Upper	404.8	404.8	404.8	404.8
			Lower	242.9	242.9	242.9	242.9
CP per 10,000	29.3	34.9 (SN)	Upper	43.6	43.6	43.6	43.6
			Lower	26.2	26.2	26.2	26.2
LAC per 10,000	50.2	48.7 (SN)	Upper	60.9	60.9	60.9	60.9
			Lower	36.5	36.5	36.5	36.5

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

(For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
ICS development	IT input	May 2013
Workforce development	HR	
Delivery of the Ofsted Improvement Plan	Service Improvement, ELS, Communications, Business Strategy	Throughout 2013/14
Kent Troubled Families Programme	Service Improvement, ELS, Business Strategy.	Throughout 2013/14
Kent Integrated Adolescent Support Service	Service Improvement, ELS	Throughout 2013/14
Public Health preventative and tackling inequalities agenda	Public Health, Business Strategy.	Throughout 2013/14