

Families and Social Care

Specialist Children's Services Performance Management Scorecard

July 2013


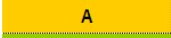



Guidance Notes

POLARITY

H	The aim of this indicator is to achieve the highest number/percentage possible.
L	The aim of this indicator is to achieve the lowest number/percentage possible.
T	The aim of this indicator is to stay close to the target that has been set.

RAG RATINGS

	A red rating indicates that the current performance is significantly away from the target set.
	An amber rating indicates that the current performance is close to the target set.
	A green rating indicates that the current performance has met the target that has been set.

DIRECTION OF TRAVEL (DOT)



A green arrow indicates that performance has improved this month when compared to last month. Depending on the polarity of the indicator, an improvement in performance could either be a reduction or increase in numbers/percentage.



An amber arrow indicates that performance has remained the same as last month.



A red arrow indicates that performance has worsened this month when compared to last month. Depending on the polarity of the indicator, a worsening in performance could either be a reduction or increase in numbers/percentage.

KEY TO ABBREVIATIONS

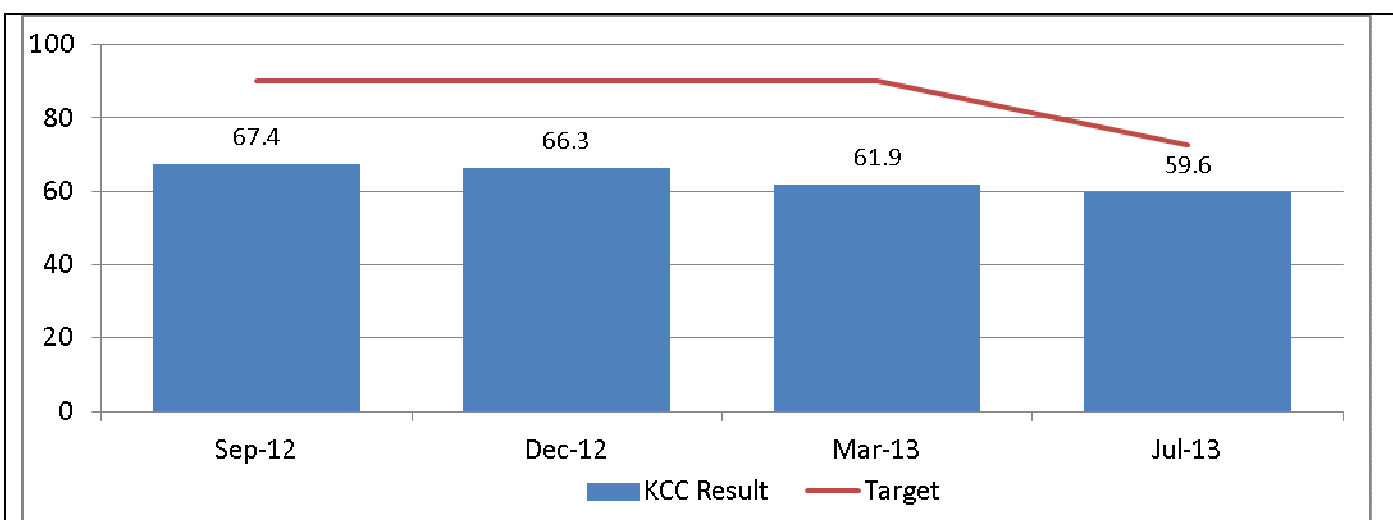
YTD	Year to Date (April to March)	CA's	Core Assessments
Num	Numerator	CIN	Child in Need
Denom	Denominator	CP	Child Protection
R12M	Rolling 12 Months	LAC	Looked After Children
CAF	Common Assessment Framework	IN	Improvement Notice
TAF	Team around Family	IP	Improvement Plan
PEP	Personal Education Plan	SGO	Special Guardianship Order
QSW	Qualified Social Worker	UASC	Unaccompanied Asylum Seeking Children
IA's	Initial Assessments	SS	Snapshot

PERFORMANCE INDICATOR GRAPHS AND CHILD LEVEL DATA

The latest graphs and Child level data are published on the SCS Performance Management website

Indicators	Polarity	Data Period	LATEST RESULT				PREVIOUS RESULT		OUTTURN RESULT		
			Latest Result and RAG Status	Num	Denom	Target for 13/14	Previous Reported Result	DoT from previous to latest result	Outturn (March 12) Result	DoT from outturn to latest result	
CAF/PREVENTATIVE SERVICES											
Number of CAFs completed per 10,000 population under 18	H	R12M	97.5	G	3149	322813	72.0	91.5	↑	75.7	↑
Percentage of TAFs closed where outcomes achieved or closed to single agency	H	YTD	59.6%	R	725	1216	72.5%	61.4%	↓	61.9%	↓
REFERRAL AND ASSESSMENTS											
Number of Referrals per 10,000 population under 18		R12M	538.2		17375	322813	597.6	507.4		443.0	
Percentage of Referrals going on to Initial Assessment	T	YTD	69.6%	G	4471	6426	70.0%	69.6%	↓	73.6%	↑
Percentage of referrals with a previous referral within 12 months	L	YTD	25.0%	A	1608	6426	22.0%	25.4%	↑	22.8%	↓
Number of Initial Assessments per 10,000 population under 18		R12M	361.8		11680	322813	390.4	345.8		325.1	
Percentage of IA's that were carried out within 10 working days of referral	H	YTD	86.1%	A	3761	4366	90.0%	87.6%	↓	91.2%	↓
Initial Assessments in progress outside of timescale	L	SS	53	G			100	71	↑	94	↑
Percentage of Children seen at Initial Assessment (excludes unborn/progress to strat)	H	YTD	94.6%	A	2785	2943	95.0%	94.5%	↑	91.8%	↑
Number of New & Updated Core Assessments per 10,000 population under 18		R12M	352.8		11390	322813	195.4	342.4		326.6	
Percentage of new CA's that were carried out within 45 working days or referral	H	YTD	81.3%	A	2071	2548	85.0%	81.6%	↓	86.9%	↓
Core Assessments in progress outside of timescale	L	SS	125	A			100	107	↓	142	↑
Percentage of Children seen at Core Assessment (excludes unborn)	H	YTD	98.5%	G	4007	4066	98.0%	98.6%	↓	98.2%	↑
CHILDREN IN NEED											
Number of CIN per 10,000 population under 18 (includes CP and CIC)		SS	300.9		9712	322813	323.8	299.8		287.3	
Percentage of Private Fostering Initial Assessments completed in timescale	H	YTD	87.5%	G	7	8	80.0%	85.7%	↑	72.3%	↑
Percentage of Private Fostering Visits completed in timescale - Year 1	H	SS	66.7%	R	4	6	85.0%	60.0%	↑	76.8%	↓
Percentage of Private Fostering Visits completed in timescale - Subsequent years	H	SS	65.5%	R	19	29	85.0%	65.5%	↔	66.7%	↓
Numbers of Unallocated Cases for over 28 days (Business) (includes CP and CIC)	L	SS	0	G	0	0	0	8	↑	0	↔
CHILD PROTECTION											
Numbers of Children with a CP Plan per 10,000 population under 18		SS	34.9		1128	322813	34.9	33.5		30.8	
Percentage of Current CP Plans lasting 18 months or more	L	SS	6.8%	G	77	1128	10.0%	7.2%	↑	8.4%	↑
Percentage of children becoming CP for a second or subsequent time within 24 months	T	YTD	8.5%	G	46	541	7.5%	10.9%	↑	10.8%	↑
Child protection cases which were reviewed within required timescales	H	SS	99.6%	G	707	710	98.0%	99.0%	↑	98.5%	↑
Child Protection Plans lasting 2 years or more at the point of de-registration	L	YTD	3.8%	G	15	398	6.0%	4.8%	↑	8.0%	↑
Percentage of CP Visits held within timescale (Current CP only)	H	SS	89.6%	A	8868	9893	90.0%	89.5%	↑	86.9%	↑
Number of S47 Investigations per 10,000 population under 18		R12M	122.1		3942	322813	103.6	119.4		109.5	
Percentage of S47 Investigations proceeding to Initial CP Conference	T	YTD	36.3%	R	536	1478	45.0%	34.7%	↑	35.7%	↑
Percentage of Children seen at Section 47 enquiry (excludes unborn)	H	YTD	97.1%	A	1366	1407	98.0%	97.2%	↓	97.1%	↓
Number of Initial CP Conferences per 10,000 population under 18		R12M	50.8		1640	322813	42.8	49.0		42.9	
Percentage of ICPC's held within 15 working days of the S47 enquiry starting	H	YTD	64.2%	G	359	559	60.0%	65.6%	↓		
Percentage of Initial CP Conferences that lead to a CP Plan	T	YTD	89.0%	G	541	608	88.0%	87.0%	↑	88.7%	↓
CHILDREN IN CARE											
Children in Care per 10,000 population aged under 18 (Excludes Asylum)		SS	50.5		1629	322813	48.7	50.8		50.8	
CIC Placement Stability: 3 or more placements in the last 12 months	L	SS	10.9%	A	200	1827	9.0%	10.9%	↓	9.5%	↓
CIC Placement Stability: Same placement for last 2 years	H	SS	68.3%	A	345	505	70.0%	68.4%	↓	69.0%	↓
Percentage of CIC in Foster Care (KCC Foster Care, IFA, Relatives & Friends)	H	SS	77.7%	G	1419	1827	75.0%	79.6%	↓	80.6%	↓
Percentage of CIC in Foster Care placed within 10 miles from home (Excludes Asylum)	H	SS	61.7%	A	814	1320	65.0%	61.9%	↓	61.4%	↑
Percentage of CIC aged 5 to 16 with a Personal Education Plan (PEP)	H	SS	96.2%	G	1099	1142	95.0%	96.6%	↓	93.6%	↑
Participation at CIC Reviews	H	YTD	96.5%	G	1393	1443	95.0%	96.4%	↑	96.7%	↑
CIC cases which were reviewed within required timescales	H	SS	99.2%	G	1670	1684	98.0%	99.5%	↓	96.7%	↑
CIC Dental Checks held within required timescale	H	SS	93.5%	G	1490	1594	90.0%	93.5%	↑	93.7%	↓
CIC Health assessments held within required timescale	H	SS	92.7%	G	1477	1594	90.0%	92.9%	↓	95.8%	↓
% of children who wait < 21 mths between becoming CIC and being placed for adoption	H	YTD	60.9%	G	28	46	56.0%	67.9%	↓	51.0%	↑
Percentage of Children leaving care who were adopted	H	YTD	14.4%	G	44	305	13.0%	17.4%	↓	11.9%	↑
Percentage of Children leaving care who were made subject to a SGO	H	YTD	7.5%	G	23	305	7.0%	8.1%	↓	7.6%	↓
ONLINE CASE AUDIT											
Percentage of Case File Audits judged adequate or better	H	YTD	91.4%	A	85	93	100.0%	91.4%	↑	74.0%	↑
Percentage of Case File Audits completed	H	YTD	35.0%	R	93	266	90.0%	29.0%	↑		
STAFFING											
Percentage of caseholding posts filled by agency staff (Agency Staff ÷ Establishment)	L	SS	17.4%	R	86.9	500.7	10.0%	17.2%	↓	15.0%	↓
Percentage of caseholding posts filled by QSW (QSW posts exc Agency ÷ Establishment)	H	SS	77.0%	R	385.6	500.7	90.0%	79.4%	↓	82.0%	↓
Average Caseloads of social workers in CIC Teams (District Teams Only)	L	SS	15.7	A	1335	85.3	15.0	14.9	↓	14.4	↓
Average Caseloads of social workers in non CIC Teams (District Teams Only)	L	SS	20.8	A	5121	246.7	20.0	19.3	↓	18.4	↓

Percentage of Team Around Family (TAF) closed where outcomes achieved or closed to single agency			Red
Cabinet Member	Jenny Whittle	Director	Mairead MacNeil
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Sep 12	Dec 12	Mar 13	Jul 13
KCC Result	67.4	66.3	61.9	59.6
Target	90	90	90	72.5
RAG Rating	Red	Red	Red	Red

Districts have been reviewing open Teams Around the Families (TAFs) to ensure that where a TAF is no longer actively working with a family that the case is marked as closed. This work has increased total TAF closures: in the period April-July 2013 1216 TAFs were closed, this compares to 521 for the same period in 2012. A large number of closed cases are historic and a new 'management decision' closure code was introduced in February to assist districts. As of July 2013, 9.9% cases have been closed under this new code, which has had an impact on performance against this measure. Use of the new code is expected to tail off once historic cases have been looked at and a decision taken about whether the TAFs should be closed or re-activated, but because of the large numbers already closed, it may have an impact on ability to meet the target for this year.

Data Notes

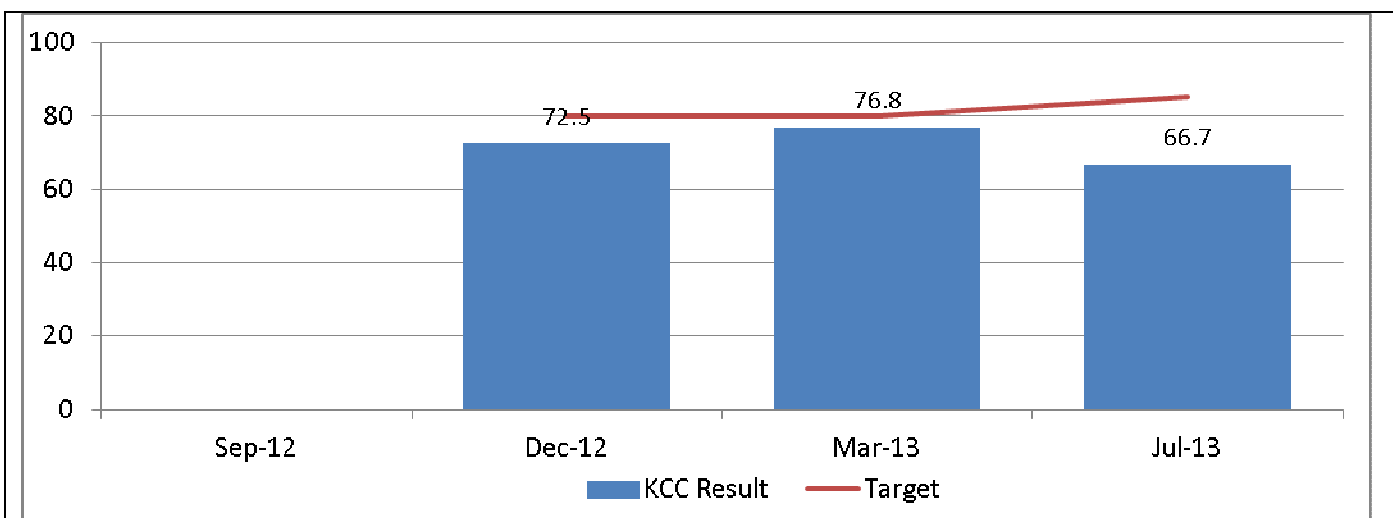
Target: Target set following analysis of outcomes achieved for 2012/13. Target will be phased across the financial year, increasing from 70% in Q1, 72.5% in Q2, 75% in Q3 and Q4

Tolerance: Higher values are better

Data: Figures shown are Year to Date. For example, the July 13 result is based on data from April 13 to July 13.

Data Source: Integrated Processes Team

Percentage of Private Fostering Visits completed in timescale – Year 1			Red
Cabinet Member	Jenny Whittle	Director	Mairead MacNeil
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Sep 12	Dec 12	Mar 13	Jul 13
KCC Result	-	72.5	76.8	66.7
Target	-	80	80	85
RAG Rating		Amber	Amber	Red

Although showing as having a Red RAG rating the numbers relating to this measure are extremely low. There were 6 visits due, 4 of which were recorded as being carried out within the 6 week timescale. The remaining 2 visits had taken place but had not been recorded on the Integrated Children's System (ICS). The ICS records for these two children have now been updated and monthly checks have been established to ensure that data for all outstanding Private Fostering visits are validated to prevent future delays in data input to ICS.

Data Notes

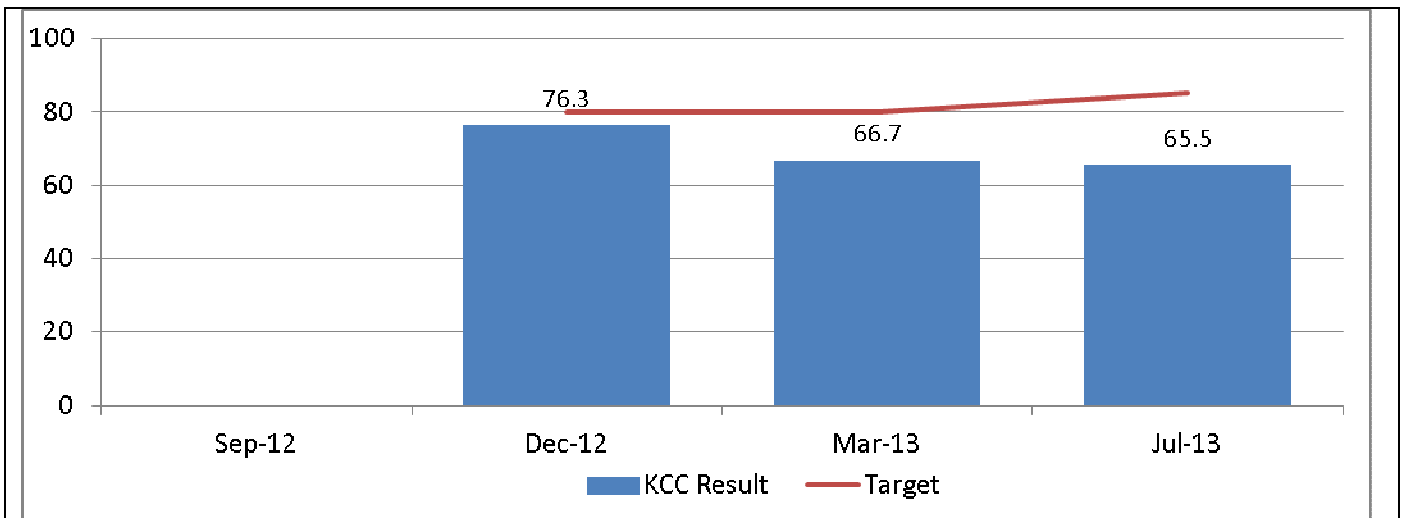
Target: Target has been set to achieve improved performance and has been based on an average between the national/SN comparisons and best performing authorities.

Tolerance: Higher values are better

Data: Figures shown are Year to Date. For example, the July 13 result is based on data from April 13 to July 13.

Data Source: Integrated Children's System (ICS)

Percentage of Private Fostering Visits completed in timescale – Subsequent Years			Red
Cabinet Member	Jenny Whittle	Director	Mairead MacNeil
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Sep 12	Dec 12	Mar 13	Jul 13
KCC Result	-	76.3	66.7	65.5
Target	-	80	80	85
RAG Rating		Amber	Red	Red

Although showing as having a Red RAG rating the numbers relating to this measure are extremely low. There were 29 visits due, 19 of which were carried out within the 12 week timescale.

The 10 visits outside timescales were due to transfer of the cases between social workers, and cancellations of visits by Private Fostering Carers.

Data Notes

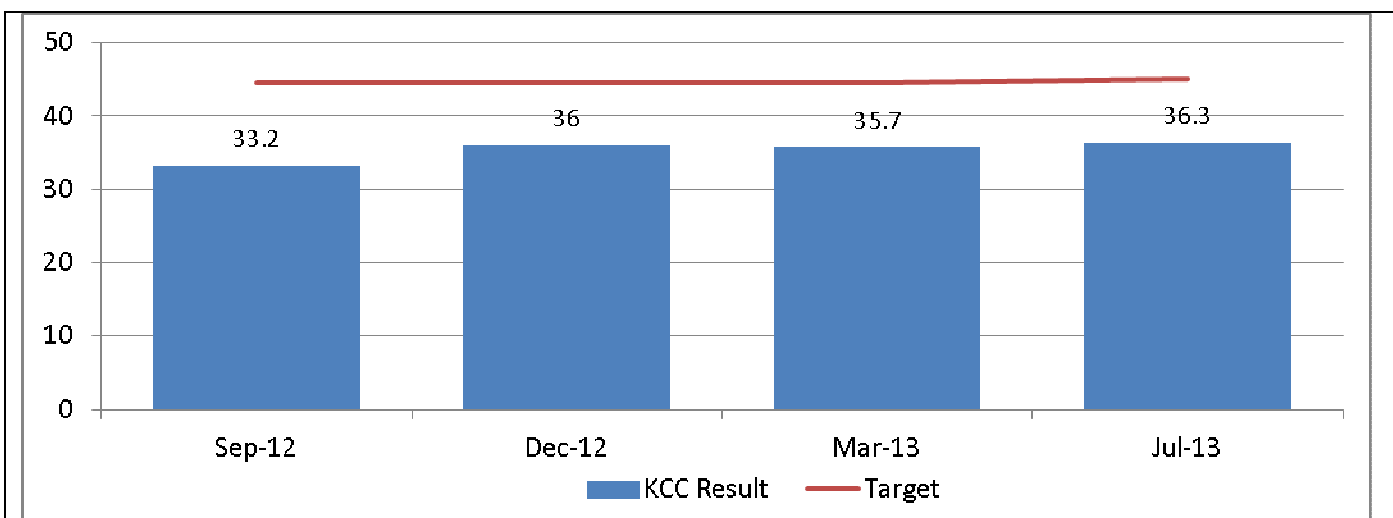
Target: Target has been set to achieve improved performance and has been based on an average between the national/SN comparisons and best performing authorities.

Tolerance: Higher values are better

Data: Figures shown are Year to Date. For example, the July 13 result is based on data from April 13 to July 13.

Data Source: Integrated Children's System (ICS)

Percentage of Section 47s proceeding to Initial Child Protection Conference			Red
Cabinet Member	Jenny Whittle	Director	Mairead MacNeil
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Sep 12	Dec 12	Mar 13	Jul 13
KCC Result	33.2	36.0	35.7	36.3
Target	44.5	44.5	44.5	45
RAG Rating	Red	Red	Red	Red

The percentage of cases where a child protection investigation is instigated which subsequently lead to an Initial Child Protection Conference remains lower than the anticipated target of 45%.

An audit of those cases not proceeding to an Initial Child Protection Conference is to be conducted by the Safeguarding Unit. This will include an analysis of the reasons and will determine whether any action is necessary.

Data Notes

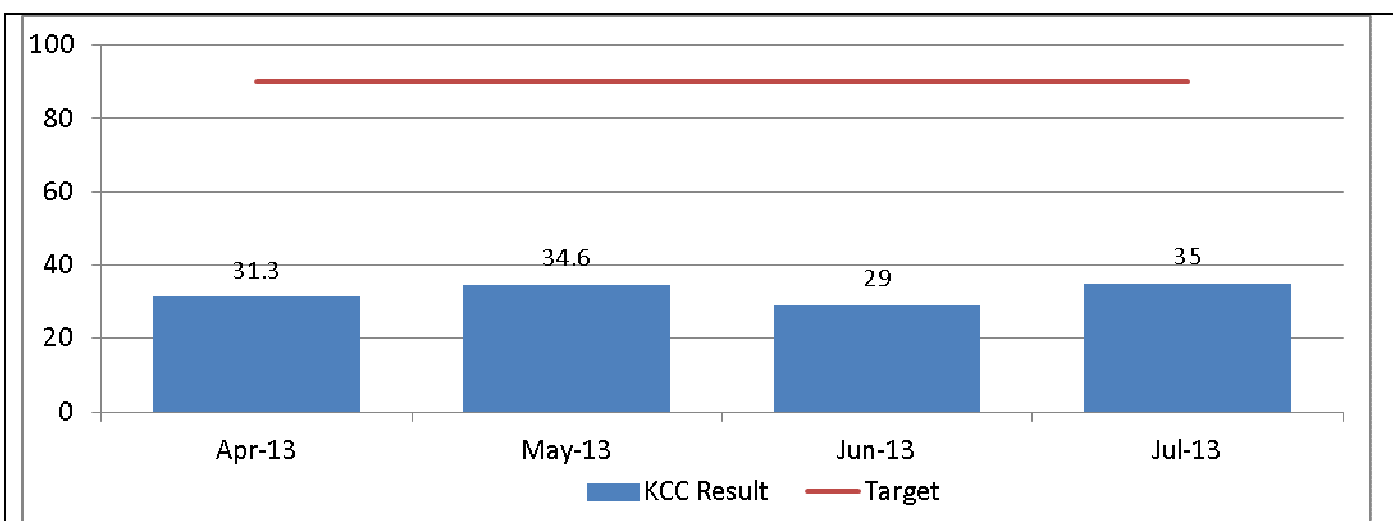
Target set at National Average

Tolerance: As close to target as possible. Should not be too low or too high

Data: Figures shown are Year to Date. For example, the July 13 result is based on data from April 13 to July 13.

Data Source: Integrated Children's System (ICS)

Percentage of On-line Case File Audits Completed			Red
Cabinet Member	Jenny Whittle	Director	Mairead MacNeil
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Apr 13	May 13	Jun 13	Jul 13
KCC Result	31.3	34.6	29.0	35
Target	90	90	90	90
RAG Rating	Red	Red	Red	Red

A review of the on-line audit process for specialist children's services electronic records resulted in process and system changes.

The introduction of system changes resulted in some technical issues which impacted upon the number of audits completed. These issues have now been resolved. The changes to the process introduced an additional step with involvement of Social Workers at the start of the audit – which made it a four stage process. This proved too challenging in terms of the timescales for completion within a four week period so this stage of the audit has been removed.

Additional improvements made to increase the number of on-line audits completed include earlier notification of the case allocation for audit, and mid-month reporting on the status for each auditor. The completion rate of on-line audits for the month of July was 53%.

It should be noted that the on-line audits reflect only one form of audits completed on children's case files, a significant number of audits take place outside of this process.

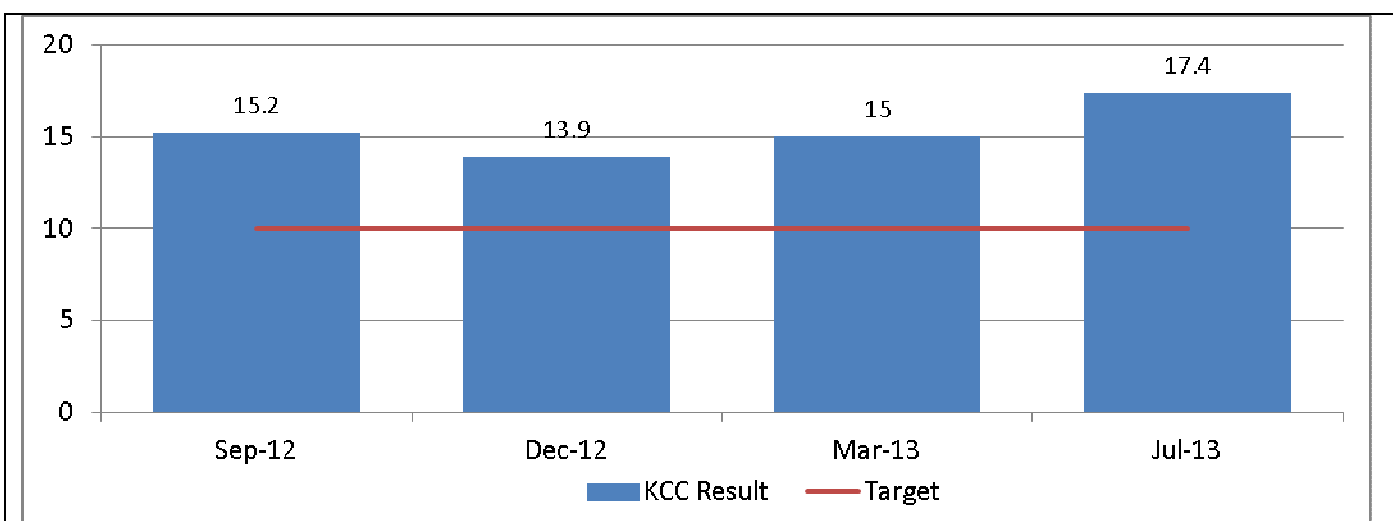
Data Notes

Tolerance: Higher values are better

Data: Figures shown are Year to Date. For example, the July 13 result is based on data from April 13 to July 13.

Data Source: Digital Services Online Audit Tool

Percentage of caseholding posts filled by agency staff			Red
Cabinet Member	Jenny Whittle	Director	Mairead MacNeil
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Sep 12	Dec 12	Mar 13	Jul 13
KCC Result	15.2	13.9	15.0	17.4
Target	10	10	10	10
RAG Rating	Red	Amber	Amber	Red

Continuing efforts to attract staff include a refreshed branding and recruitment campaign, access to additional incentives for accommodation and a focus on the professional development and practice improvement that social workers value.

It is recognised that some districts have greater difficulty in attracting staff for reasons connected to location, cost of housing and travel time/costs. Specific activities have taken place to address these. For example a meeting focusing on the issues facing Thanet has been held and a number of ideas are being developed arising from this. Local advertising in Tonbridge/ Tunbridge Wells has been used to address specific needs for applicants in these areas.

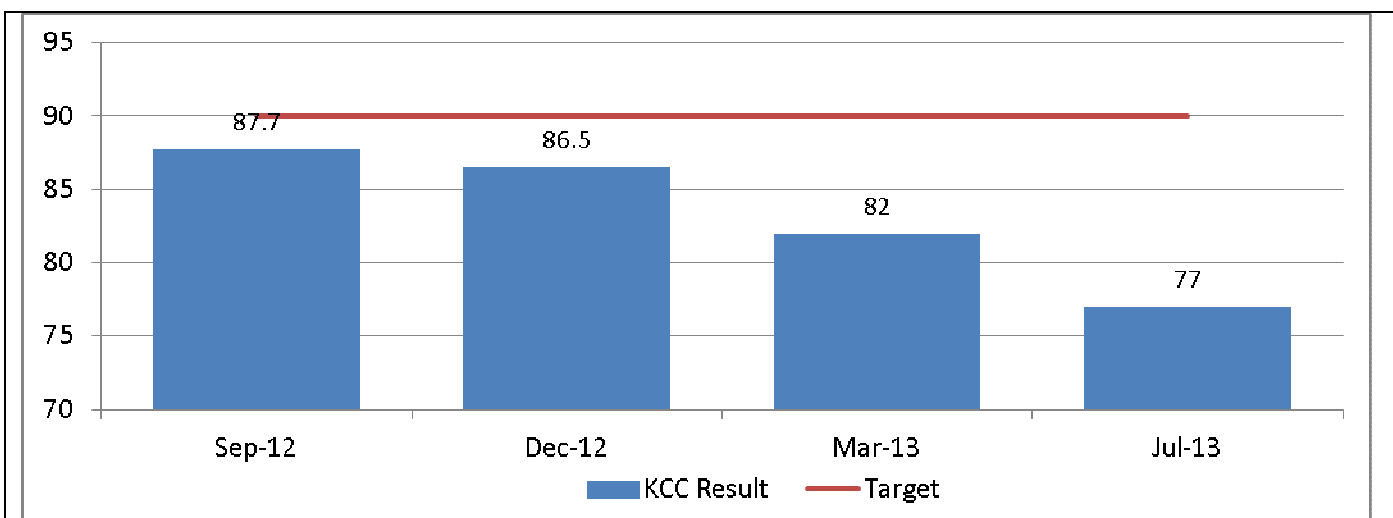
Data Notes

Tolerance: Lower values are better

Data: Data is provided as a snapshot on the day the report was run

Data Source: Integrated Children's System (ICS) and district staffing returns

Percentage of caseholding posts filled by Qualified Social Workers			Red
Cabinet Member	Jenny Whittle	Director	Mairead MacNeil
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Sep 12	Dec 12	Mar 13	Jul 13
KCC Result	87.7	86.5	82.0	77.0
Target	90	90	90	90
RAG Rating	Amber	Amber	Amber	Red

The number of vacant posts has increased due to the expansion of some of the operational teams in order to meet demand. This has increased the number of posts to be filled. The vacancy rate will be reduced by the recruitment of 48 newly qualified social workers who will be starting in September 2013.

It is recognised that some districts have greater difficulty in attracting staff for reasons connected to location, cost of housing and travel time/costs. Specific activities have taken place to address these. For example a meeting focusing on the issues facing Thanet has been held and a number of ideas are being developed arising from this. Local advertising in Tonbridge/ Tunbridge Wells has been used to address specific needs for applicants in these areas.

Data Notes

Tolerance: Higher values are better

Data: Data is provided as a snapshot on the day the report was run

Data Source: Integrated Children's System (ICS) and district staffing returns