

Social Care, Health and Wellbeing

**Specialist Children's Services
Performance Management Scorecard**

September 2014

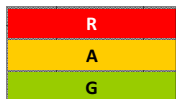


Guidance Notes

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



No RAG Rating

- 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.
- RAG ratings are not applied to activity based indicators. Also, if the denominator is 0 no RAG rating has been applied

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

PERFORMANCE INDICATOR GRAPHS AND CHILD LEVEL DATA

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

KEY CHANGES MADE TO THE REPORT THIS MONTH

New indicator showing percentage of agency Team Managers now included

SMALL DENOMINATORS

Caution should be applied in the overinterpretation of all RAG ratings for those performance measures which are calculated against low numbers. In order to highlight this, any denominators with a value between 1 and 9 have been highlighted in light blue.

YTD DATA

Many of the performance indicators on the scorecard are measured using a Year to Date (YTD) approach - April to the end of the current month. For the first few months, it is advisable to treat the results of these indicators with a little caution as they are often based on a small cohort of children and therefore the percentages can be easily skewed.

DISTRICT LEVEL PAGES

Please note that as a result of the move to Liberi, we are currently unable to provide accurate district level pages and therefore they have been temporarily removed. These will be re-instated as soon as possible.

MANAGEMENT INFORMATION CONTACT DETAILS

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Paul Godden 7000 1577	

Scorecard - Kent, inc UASC

Sep 2014

Indicators	Polarity	Data Period	LATEST RESULT				PREVIOUS RESULT		OUTTURN RESULT	
			Latest Result and RAG Status	Num	Denom	Target for 14/15	Previous Reported Result	DoT from previous to latest result	Outturn (March 14) Result	DoT from outturn to latest result

REFERRAL AND ASSESSMENTS

1	Number of Referrals per 10,000 population under 18		R12M	611.6		19939	326000	522.6	613.8		605.7	
2	Percentage of referrals with a previous referral within 12 months	L	YTD	29.6%	A	2895	9771	25.0%	29.8%	↑	26.6%	↓
3	Percentage of C&F Assessments that were carried out within 45 working days	H	YTD	79.8%	A	6754	8467	85.0%	78.8%	↑	74.0%	↑
4	C&F Assessments in progress outside of timescale	L	SS	63	G			100	77	↑	317	↑
5	Percentage of Children seen at C&F Assessment (excludes unborn/missing)	H	YTD	97.0%	A	7732	7972	98.0%	96.8%	↑	97.3%	↓

CHILDREN IN NEED

6	Number of CIN per 10,000 population under 18 (includes CP and CIC)		SS	306.7		9997	326000	315.0	301.6		326.8	
7	Numbers of Unallocated Cases	L	SS	1	R			0	3	↑	0	↓

CHILD PROTECTION

8	Numbers of Children with a CP Plan per 10,000 population under 18		SS	38.9		1269	326000	35.7	40.6		36.1	
9	Percentage of Current CP Plans lasting 18 months or more	L	SS	4.3%	G	54	1269	10.0%	4.3%	↑	3.6%	↓
10	Percentage of children becoming CP for a second or subsequent time within 24 months	T	YTD	6.3%	G	51	808	7.5%	6.0%	↑	8.0%	↓
11	Child protection cases which were reviewed within required timescales	H	SS	97.2%	A	889	915	98.0%	97.7%	↓	90.2%	↑
12	Child Protection Plans lasting 2 years or more at the point of de-registration	L	YTD	2.6%	G	19	721	5.0%	2.8%	↑	4.8%	↑
13	Percentage of CP Visits held within timescale (Current CP only)	H	SS	91.2%	G	14393	15779	90.0%	91.3%	↓	88.0%	↑
14	Number of S47 Investigations per 10,000 population under 18		R12M	135.2		4409	326000	100.9	135.4		129.4	
15	Percentage of S47 Investigations proceeding to Initial CP Conference	T	YTD	37.4%	A	892	2383	45.0%	35.9%	↑	46.7%	↓
16	Percentage of Children seen at Section 47 enquiry (excludes unborn)	H	YTD	99.0%	G	2201	2223	98.0%	98.9%	↑	97.4%	↑
17	Number of Initial CP Conferences per 10,000 population under 18		R12M	50.3		1640	326000	47.4	50.7		51.2	
18	Percentage of ICPC's held within 15 working days of the S47 enquiry starting	H	YTD	77.6%	G	648	835	70.0%	77.3%	↑	35.7%	↑
19	Percentage of Initial CP Conferences that lead to a CP Plan	T	YTD	90.8%	G	808	890	88.0%	92.2%	↑	89.5%	↓

Indicators	Polarity	Data Period	LATEST RESULT				PREVIOUS RESULT		OUTTURN RESULT	
			Latest Result and RAG Status	Num	Denom	Target for 14/15	Previous Reported Result	DoT from previous to latest result	Outturn (March 14) Result	DoT from outturn to latest result

CHILDREN IN CARE

20	Children in Care per 10,000 population aged under 18 (Excludes Asylum)		SS	47.0		1533	326000	48.0	47.7		49.8	
21	Percentage of LAC Starters who have had a previous episode of care in Kent		YTD	10.1%		48	474	-	10.7%		14.6%	
22	CIC Placement Stability: 3 or more placements in the last 12 months	L	SS	7.1%	G	129	1829	9.0%	7.5%	↑	8.9%	↑
23	CIC Placement Stability: Same placement for last 2 years (Excludes 16+)	H	SS	63.7%	A	345	542	70.0%	65.6%	↓	66.6%	↓
24	Percentage of CIC in KCC Foster Care (Excludes Asylum)	H	SS	64.1%	G	983	1533	60.0%	64.3%	↓	63.2%	↑
25	Percentage of CIC in Foster Care placed within 10 miles from home (Excludes Asylum)	H	SS	58.7%	A	737	1256	65.0%	59.3%	↓	62.1%	↓
26	Participation at CIC Reviews	H	YTD	93.2%	A	1976	2120	95.0%	93.9%	↓	94.3%	↓
27	CIC cases which were reviewed within required timescales	H	SS	95.1%	A	1665	1751	98.0%	95.0%	↑	-	-
28	CIC Dental Checks held within required timescale	H	SS	87.8%	A	1277	1454	92.0%	88.9%	↓	96.6%	↓
29	CIC Health assessments held within required timescale	H	SS	89.4%	A	1300	1454	92.0%	88.6%	↑	85.6%	↑
30	Ave. no of days between bla and moving in with adoptive family (for children adopted)	L	YTD	539.6	A	52877	98	426	542.6	↑	650.0	↑
31	Ave. no of days between court authority to place a child and the decision on a mat	L	YTD	207.6	A	20138	97	121	206.7	↓	217.0	↑
32	% of Children who wait <14 mths between bla and moving in with adoptive family	H	YTD	39.2%		102	260	-	38.4%	↑	35.9%	↑
33	Percentage of Children leaving care who were adopted	H	YTD	21.3%	G	98	461	13.0%	20.3%	↑	16.1%	↑

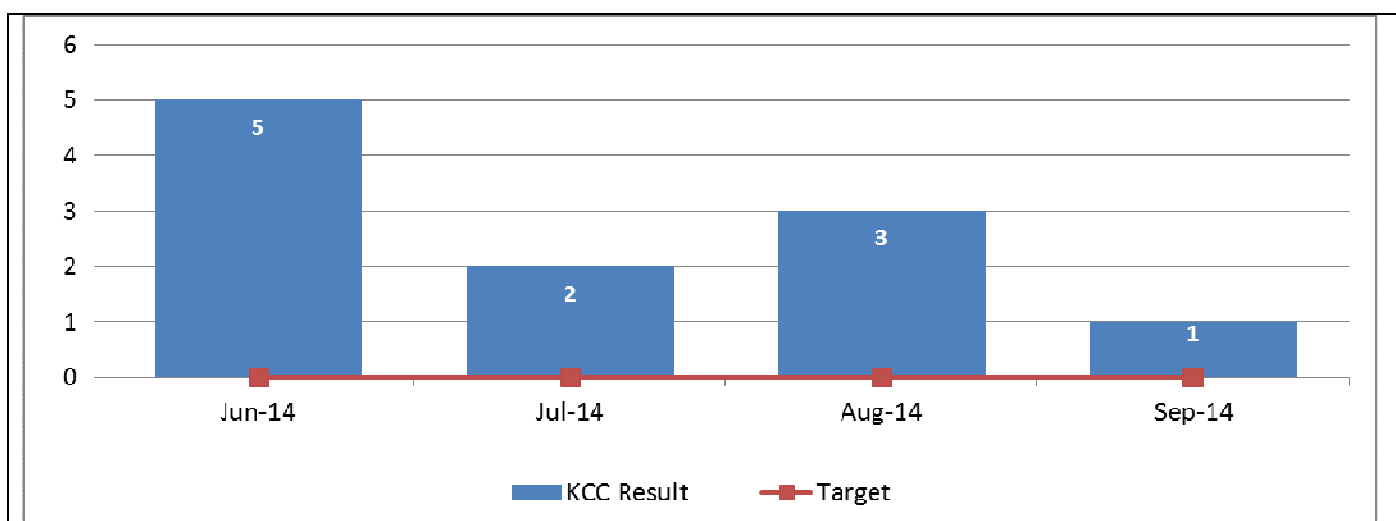
QUALITY ASSURANCE

34	Percentage of Case File Audits judged adequate or better	H	YTD	86.0%	A	294	342	100.0%	86.9%	↓	88.6%	↓
35	Percentage of Case File Audits completed	H	YTD	85.9%	A	342	398	90.0%	87.4%	↓	66.2%	↑

STAFFING

36	Percentage of caseholding posts filled by agency staff	L	SS	18.3%	G	86.3	472.4	19.0%	19.6%	↑	18.8%	↑
37	Percentage of caseholding posts filled by KCC Permanent QSW	H	SS	75.6%	R	357.2	472.4	81.0%	72.2%	↑	73.8%	↑
38	Percentage of Team Manager posts filled by agency staff	L	SS	16.6%		14.8	89.3	-	18.6%	↑	-	-
39	Average Caseloads of social workers in CIC Teams (District Teams Only)	L	SS	13.8	G	1243	90.2	15.0	14.4	↑	16.9	↑
40	Average Caseloads of social workers in non CIC Teams (District Teams Only)	L	SS	21.4	A	5267	246.0	20.0	21.6	↑	22.6	↑

Number of Unallocated Cases (for over 21 days)			Red
Cabinet Member	Peter Oakford	Director	Philip Segurola
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Jun 14	Jul 14	Aug 14	Sep 14
KCC Result	5	2	3	1
Target	0	0	0	0
RAG Rating	Red	Red	Red	Red

The definition for this measure was changed for 2014/15, reducing the timescale from 28 to 21 working days.

Unallocated cases are closely monitored and daily reports are available for use by operational managers.

The one case unallocated for more than 21 days on 30/09/14 was allocated to a Team Manager and has since been appropriately allocated to a Social Worker.

Data Notes

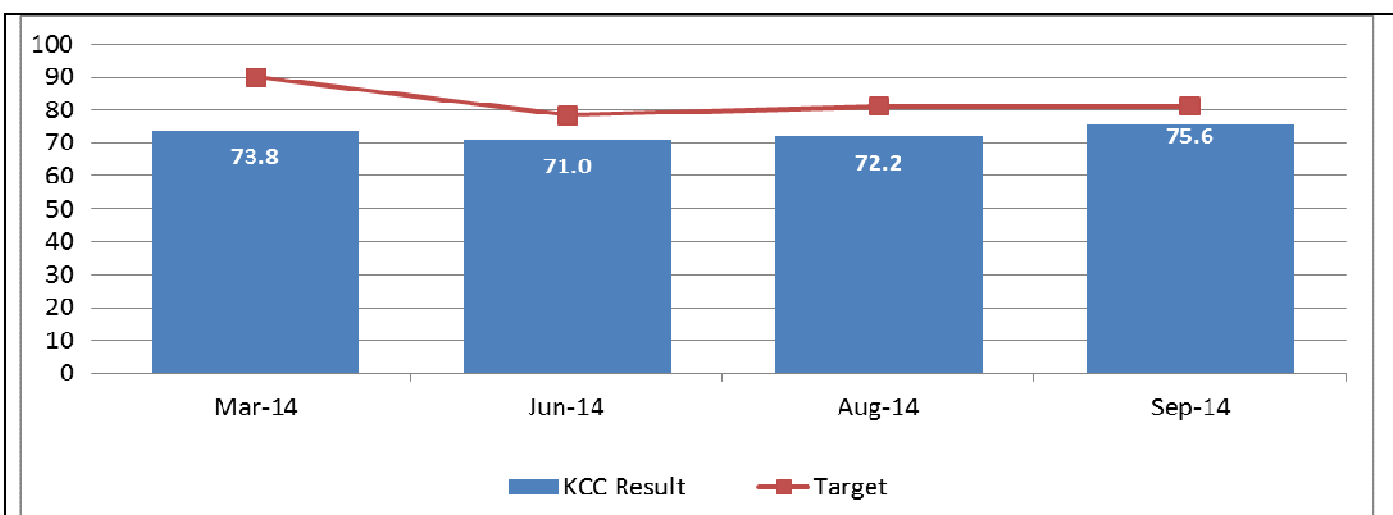
Target: 0 (RAG Status set as: Red for 1 and above, Green for 0. There is no Amber banding against this measure).

Tolerance: Lower values are better

Data: Figures shown are a snapshot as at the end of each month/quarter

Data Source: Liberi

Percentage of case holding posts filled by permanent Qualified Social Workers			Red
Cabinet Member	Peter Oakford	Director	Philip Segurola
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Mar 14	Jun 14	Aug 14	Sep 14
KCC Result	73.8	71.0	72.2	75.6
Target	90	78.5	81.0	81.0
RAG Rating	Red	Red	Red	Red

This performance measure is a calculation of qualified social workers employed in 'case holding' posts within Specialist Children's Services. As at 30/09/14, 75.6% of the Establishment level for this group of staff was filled by KCC employees, with 18.3% of the remaining posts being filled by Agency Staff who continue to be used to ensure that average caseloads remain at manageable levels.

The improved performance for September 2014 demonstrates the results of an active recruitment campaign and the recruitment of newly qualified Social Workers.

Future actions to improve performance against this measure include:

- a second round of recruitment for newly qualified Social Workers which is scheduled for October/November 2014
- Launch of new branding for a 6 month recruitment campaign to recruit Team Managers, Qualified Social Workers and Senior Practitioners.
- Review of market premium payments for frontline staff.

Data Notes:

Target: 78.5 for Quarter 1; 81.0% Quarter 2; 83.5% Quarter 3; 86.0% Quarter 4 (March 2015)

Tolerance: Higher values are better

Data: Data is provided as a snapshot as at the last working day in the Month.

Data Source: HR Establishment Spreadsheets maintained on behalf of the AD for SCS