



AGENDA

CABINET

Monday, 23rd May, 2011, at 10.00 am

Ask for:

**Karen Mannering /
Geoff Mills**

**Darent Room, Sessions House, County
Hall, Maidstone**

Telephone:

**(01622) 694367/
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Tea/Coffee will be available 15 minutes before the meeting.

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UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

6. KCC's Workforce Strategy for Children's Social Services (To follow) (1 - 28)
9. Putting Children First: Kent's Safeguarding and Looked After Children Improvement Plan (29 - 32)

**Katherine Kerswell
Group Managing Director
Friday, 13 May 2011**

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

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By: Jenny Whittle, Cabinet Member for Children's Specialist Services
Malcolm Newsam, Interim Corporate Director Families, and Social Care,

To: Cabinet Meeting 23rd May 2011

Subject: Becoming the Employer of Choice – KCC's Workforce Strategy for Children's Social Services

Classification: Unrestricted

INTRODUCTION

The Improvement Notice from the Secretary of State issued on 31st January 2011 following the OFSTED judgement of poor performance in Children's Social Care Services identified several measures that needed to be taken including:

“Ensuring that there is sufficient capacity and capability within children's social care and actions are taken to improve the retention and stability of the workforce, in particular by reducing the vacancy rate of qualified social workers to 10%”.

This requirement is articulated as one of the priorities in KCC's Improvement Plan as **“Becoming the Employer of Choice”**. The Council has had difficulties recruiting and retaining children's social workers over the past 2-3 years and vacancy levels reached a peak of around 25% at the beginning of 2010.

This report provides an analysis of current staffing levels, a recruitment plan for the next three years, an update on actions taken so far in achieving this priority and recommendations for the components needed to ensure a compelling offer is made to attract new and retain existing high quality social care staff. It uses the life cycle of an employee to show how the component parts of the compelling offer will work together to achieve the objective.

EXECUTIVE SUMMARY

The underlying vacancy level in the caseholder teams is an average of 15.1% (0.8% including agency staff) and is very similar at 15.2% (0.0% including agency staff) for non caseholding manager posts. When a turnover rate of 15% is factored into the recruitment plan, we need to recruit 100 caseholders this year and 60 new hires per annum thereafter. For non case holding managers, 24 is the recruitment target this year and 10 per annum thereafter.

Retention is a key issue in driving down vacancy levels – even the most effective recruitment campaign will fail to deliver the workforce objectives if we are losing our experienced staff. It is also important to get the balance right between newly qualified social workers (NQSWS) and those with experience, whilst at the same time being realistic about the numbers that can be attracted from each recruitment source.

Recruitment and retention of high quality social care staff is dependent on the offer the authority makes being truly compelling. The proposal covers all aspects of the employment life cycle:

Attract people through:

- A clearly branded recruitment campaign that is clear about the benefits of working for KCC and deals with candidates consistently and professionally to ensure quality candidates are made an offer quickly.
- Promoting being involved in social work in Kent as a positive experience through using real life examples of people who are successful in the work. This will be wider than in just the recruitment market and will include positive media coverage.
- Promoting the size and structure of Kent Children's' social services so that applicants can see the range of opportunities available as well as the chance to make a real difference to the lives of children and families.
- Encouraging the widest possible pool of applicants through targeting specific groups including returners; those in their final year of qualification; those who could retrain, including social work assistants and by encouraging word of mouth applications by offering £250 to staff who "refer a friend".
- Pay that is at least as good as other local Authorities in the region. This means introducing golden hello payments of £2,000 and making market premia annual supplements of between £2,000 and £3,000 to staff in front line posts.
- Spelling out the wider benefit package available to KCC staff.

Develop our staff through:

- First rate support and supervision in the first six months of employment.
- Access to a well structured induction process when first appointed and to the coaching and mentoring network
- Regular engagement with senior managers and Members
- Careful management of the level of cases allocated to individuals
- Access to continued professional development and KCC's wider learning and development opportunities.

Retain those who are performing well by:

- Dealing with the underlying resentment amongst existing social workers caused by the impact of the new, higher starting rate for NQSWs on their differential rate of pay.
- Continuing to make the market premium payments mentioned above and to promote development opportunities to acknowledge the ongoing contribution of our front line social workers
- Ensuring managers use the full range of "recognition" approaches available
- Ensuring high quality supervision and engagement of staff
- Promoting the benefits package
- Providing fit for purpose equipment, systems and working environments

Many aspects of this approach already exist and become compelling when brought together and rigorously and consistently applied. The proposed enhancement to pay are new and come with financial cost of around £1.8m per annum.

WORKFORCE PLAN

The immediate issue of vacancy rates impacting on case management is being dealt with through engaging agency staff. For longer term stability, an analysis of current staffing levels was the starting point for establishing a clear workforce plan to reduce vacancy levels over a longer period.

Current staffing levels

Appendix 1 shows a detailed breakdown of current staffing levels by District and Area Teams. It includes Agency staff numbers as well as the number of Caseholders (i.e. Newly Qualified Social Workers, Career Grade Social Workers, and Senior Practitioners) and Non-Caseholding Managers (defined as Team Leaders and Principal Social Workers).

For the purpose of this report, the social worker numbers for teams in Corporate Parenting have been excluded, apart from the Children with Disabilities service.

The data shows that the current Caseholder vacancy level is an average of 15.1% (0.8% including agency staff).

The current non-case holding manager vacancy level is very similar 15.2% (0.0% including agency staff).

There is no reason to suppose that levels of casework will decline in the short to medium term, so the workforce plan has been developed against the pre existing establishment levels deemed necessary to ensure the required quantity of staff and quality of casehandling.

Staffing Trends

Recruitment has continued since September 2010 with applicants being sourced from the UK and overseas as well as through using agency staff.

The staffing levels for Caseholding social workers since September 2010 can be seen at **Appendix 2**.

The staffing levels for Non-Caseholding managers (i.e. Team Leaders and Principal Social Workers) are at **Appendix 3** for the same period.

In both cases there has been a net increase in staff together with an increase in the proportion of agency staff.

A large overseas recruitment campaign in the USA and Europe also increased the proportion of overseas recruits in our social work teams. The high proportion of overseas and newly qualified social workers is currently above the optimum. In 2011 we have already contracted 30 final year students to become NQSWs in Kent. We therefore plan to restrict overseas recruitment but continue to recruit NQSWs in order to keep KCC's position in that market and ensure sustainability. The current emphasis is on recruiting principal social workers and team leaders.

It is important to have a clear picture of the optimum make up of the workforce. The Authority has to balance the need for sufficient numbers of experienced (in the UK) social workers whilst at the same time keeping the future supply of staff buoyant through recruiting NQSWs and being realistic about the need to look beyond the UK market to meet the vacancy targets. It is important that KCC does not find itself in a position of low vacancy rates but over reliance on inexperienced staff which will increase the pressure on experienced social workers at all levels and lead to them having too high a caseload to manage and potentially increase turnover in this group. It is self evidently the case that NQSWs and overseas recruits become experienced over time, and it must be acknowledged that many newly qualified and overseas recruits are already proving extremely competent.

The current proportion of NQSWs and overseas recruits with less than a year's experience is 30% of the caseholding workforce. It is recommended that the optimum level is 15% with less than two year's experience in the UK.

Labour Turnover

The turnover rate for the past five months across the Children's Social Care service has been at around 10.3% for Social Workers and Principal Social Workers, and around 5% for Team Leaders. However, for planning purposes a more cautious 15% figure is being used. This reflects the rate for the last 12 months for social worker posts in Duty and Initial Assessment Team (DIAT) and Children and Families teams.

Recruitment Needs

The analysis of the current workforce data results in the need to recruit 110 case holders over the next 12 months:

- 50 case holders to DIAT and C&F teams to improve stability and reduce our reliance on agency staff thereby reducing the additional cost.
- 60 additional case holding staff to replace those expected to leave at turnover rate of 15%.
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Having increased numbers to replace agency staff this year, the recruitment plan allows for 60 new hires per annum from 2012 onwards.

For non-case holding managers, 14 are needed to replace agency staff, and a further 10 due to labour turnover expectations, making a total of 24 non case holding managers over the next 12 months, and then around 10 per annum thereafter.

Recruitment Sources

The strategy for attracting applicants to KCC is covered below. At this point, however, it is important to note that the following sources for recruitment will be used to provide the required staff:-

- NQSW recruitment from colleges/universities including a Final Year Recruitment scheme.
- UK external recruitment.
- Overseas external recruitment (specifically at this stage, Ireland).
- Returners - In a mainly female workforce we have natural labour turnover because of women leaving on maternity, and we will be promoting flexible

- hours and staff development to encourage social workers to return after maternity leave, or once their children have started school.
- Open University scheme – a qualification programme aimed at internal social work assistants.
 - MA scheme – a two year conversion programme for Kent graduates

The recruitment plan is summarised at **Appendix 4**.

The plan does not address the need to increase the proportion of experienced social workers in the current year. This is because we are already committed to taking 30 NQSWs this year. It is intended to keep the target for recruitment of NQSWs high to maintain our position in the market, but this will need to be reviewed alongside the turnover rates to ensure we achieve the required balance of no more than 15% of caseholders having less than two years post qualification UK experience.

It is also planned to ensure that the Authority is making best use of the qualified social workers that it has, encouraging those who have moved out of front line social work to return.

WORKFORCE STRATEGY

Having established the level of staffing required, attention turned to a strategy to assure the right quality and quantity of staff. This has been developed taking account of the whole employment life cycle as retention and development are as vital to success as successful recruitment. This paper describes the strategy against each stage in an employment life cycle.

ATTRACT

To be successful in attracting sufficient suitably qualified staff to KCC, several factors have to be in place:

- A competitive reward package – the “hard”, tangible benefits offered
- A clear, positive brand and “compelling offer” to promote KCC as an employer of choice – the “soft”, intangible benefits offered
- A professional recruitment campaign and process – to give an excellent first impression

Research into the social care workforce has consistently shown that the “hard” benefits play a relatively small part when choosing an employer, whilst softer issues, particularly caseload levels and support, make a real difference. KCC’s approach is to ensure that it positions itself firmly in the top quartile in regard to salary and remuneration because of its size, complexity and current need to ensure high attraction rates. However, the need to ensure that once people are attracted there is a very strong offer around the soft benefits including excellent on-boarding and induction, supervision and workload management is of paramount importance and these are an important part of the workforce strategy and covered in more detail in the later sections of this report.

Remuneration

In February 2011, a review of KCC’s position in the market compared to other local Authorities was commissioned. A follow up review was conducted in April 2011 to ensure that the proposal to be put for revisions to the reward package remained

appropriate. This later review compared KCC's package to those Authorities most likely to be in competition for new staff. It showed that local authorities are actively reviewing and updating the remuneration offered to social workers. The outcomes of this review are shown at **Appendix 5**. The salary of KCC team leaders is higher than all our competitors and very few other comparator Authorities have a Principal Social Worker grade, so these two roles are not included in the comparative data.

The reviews show that, whilst broadly competitive in the market when judged on remuneration, KCC is not the highest payer across all posts. The Authority's minimum starting salary for qualified social workers increased on 1 April 2011 from £23,054 to £26,422 to ensure that we remained competitive. However, a small number of other Authorities pay more.

Although money alone is unlikely to resolve issues around attraction of social workers into Kent, the lack of it may be a barrier when suitable professionals are considering KCC as an employer; therefore the following measures have been recommended to remain attractive and competitive in the market place:

- 'Golden Hello' payments of £2000 to Newly Qualified Social Workers to ensure appointment of NQSWs of the highest quality.
- 'Golden Hello' payments of £2000 to new Principal Social Workers.
- Market Premium annual supplement of £3000 to current and new social workers in Child Protection teams.
- Market premium annual supplement of £2000 to current and new Principal Social Workers and Senior Practitioners.

It is recommended that these payments are restricted to caseholding social workers in Child Protection, Looked After Children, children with disabilities and care proceedings teams. It is not proposed to include those working in fostering, adoption, adult social care, or Children and Adolescent Mental Health (CAMHS). It is recognised that this may cause resentment amongst social workers in these excluded areas and challenge from Trade Unions, but it is imperative for the business case that this is restricted to those areas which are traditionally and currently hard to recruit. Existing staff will be able to transfer into child protection teams if they wish to take advantage of the payments and will be given any training and development required. It is felt that as long as the communication around the payments is carefully managed and no obstacles are put in the way of those wishing to transfer (subject to their capability to do the work after development needs are met) then the situation can be managed effectively.

Similarly, the payments will not be made to newly qualified social workers until they have demonstrated the ability to manage a full caseload. This will currently exclude around 120 NQSWs and overseas recruits, helping make the business case for these payments and satisfying existing staff who have seen newly recruited people joining KCC at a very similar level of salary as they have achieved after two or more years service.

KCC has made a decision to cease paying "essential user allowance" to all its staff. For qualified staff in Children's social care, these travel costs changes have been amended so that current social workers are not disadvantaged and new staff will get payments equivalent to comparable terms in other authorities (including access to

lease cars) but also more flexibility. This includes Senior Practitioner/PSWs and TLs who are on KR11-12. These arrangements apply to all Children's Social Workers.

These arrangements will be kept under review and can be reduced or extended in light of experience. The payment of differential rates for different areas of the County is not recommended at this stage because the intention is to deal with potential shortages in these areas through flexible deployment of staff and allocation of Grow your Own new recruits. This will be formally reviewed next year.

Costs

The estimated costs of the proposals on staff pay in this paper are £1.95m in 2011/12 rising to £2.29m from 2012/13 onwards. This includes:

- the already implemented decision to increase the entry salary level for NQSWs from KR8 to KR9
- the up to 2½ % pay award to 248 existing staff on KR9 who would otherwise be paid the same or only marginally more than new entry level for NQSWs
- the payment of £2,000 one-off Golden Hello to new recruits (NQSWs and PSWs)
- the payment of £3,000 Market Premia addition to basic salary for current and new social workers in caseholding teams
- the payment of £2,000 Market Premia addition to basic salary for all current and new Senior Practitioners and Principal Social Workers

In 2011/2 this will be funded by a combination of £0.26m from the existing approved budget for children's services, £0.5m base funding from the amount held in contingency to fund the Children's Social Care Improvement Plan and £1.19m from uncommitted under spend in 2010/11. In 2012/13 we will need to make provision for an on-going emerging pressure of £1.52m to replace the one-off funding and meet the cost additional Market Premia.

There will be some offsetting savings from replacing agency staff with permanent appointments which will be identified as part of 2012/13 budget settlement.

Implementation

The market premia retention payments will be paid under KCC's existing reward package, as will the "golden hellos" which fall within the definition of the Authority's "recruitment and retention allowances". It is proposed that market premia retention payments are made as two lump sums, one in June and one in December, as long as the required level of cases has been handled by each social worker to a measureable, predetermined level of quality. This approach will ensure that the business case for these payments is met as staff will need to be in service to qualify for the payment, rather than receiving them on a monthly basis. It is also felt that two lump sum payments of circa £900 after deductions will be more attractive than a monthly supplement of circa £150. The payments will be included as part of an individual's salary package if the Authority is required to confirm salary for any reason and will be pensionable. The payments will be reviewed annually to ensure they are still required to maintain KCC's position in the recruitment market.

Review of Recruitment and Selection Process

A thorough review of the recruitment approach has been undertaken in the last few months.

- Working with our advertising agency, a clear “brand” for social care roles has been developed around the “Kent is.....” theme. Examples of this approach can be seen at **Appendix 6**.
- A dedicated microsite has been established on kent.gov, which will be further developed as details of the enhanced package on offer are finalised.
- We put more emphasis on “selling” Kent to applicants. This will include Kent Rewards being promoted as it can deliver very significant personal savings to staff. A personal “ready reckoner” for individual’s thinking of applying for posts is being developed for use on the microsite. This will give applicants an idea of the financial benefits to be had from all the flexible benefits available to KCC employees
- We will continue to promote Pensions and Leave to attract people from private/voluntary sector.
- The recruitment offer will include the benefits of living in Kent County.
- Financial rewards (£250) will be offered to current staff if they ‘Refer a Friend’ as a social worker.
- Use will be made of case study interviews on the recruitment microsite to show our flexible hours options and how easy it is for Returners to get back into social work and to hear existing staff speak positively about the attraction of working for KCC, particularly the benefits of the District based delivery model.
- The recruitment process for social workers has been further centralised to ensure that:-
 - We significantly reduce the time from date of application to date started.
 - We plan our recruitment so that we manage this on a ‘campaign’ basis. The campaign is closely monitored for effectiveness and details of current progress is shown at **Appendix 7**
 - We improve consistency of appointments by have a central panel.
 - Additional resource has recently been allocated from the central HR recruitment team who will provide a dedicated member of staff to support the campaign and liaise with managers to ensure they are well supported at all stages of the process and therefore minimise the time they need to spend on shortlisting and administration

The selection process has been reviewed so that:-

- We focus our assessment of applicants on social work competencies relevant to the role.
- We ensure applicants have a positive experience of our selection process (even if they are not appointed).

The promotion of KCC as an employer of choice will therefore be mainly through our recruitment microsite but needs to be enhanced through positive public relations in the Kent/national media. There is close liaison with the Communications team to ensure that every opportunity is taken to develop a positive image of social work among the citizens of Kent. This could include encouraging residents to train as

social workers through offering a bursary to help meet costs. This may be attractive in the current economic climate.

DEVELOP

Having attracted staff to KCC, it is important that we ensure they are developed and supported in the short and medium term. This means that the on-boarding (the way new starters are inducted into the Authority) is critically important. The way new entrants are treated in their initial period will impact on their commitment to KCC over many years.

In the first six months, new entrants can expect:

- Regular meetings with their supervisor and manager, including the setting of clear targets for achievement
- Access to a “buddy” to help with the induction into a new organisation
- Invitation to an informal meeting with a senior manager (Director or Corporate Director) to ensure the opportunity for a two way discussion.
- A formal “temperature check” discussion every month to ensure that the new appointee is settling into KCC and has reasonable facilities to do their job.
- A sensible approach to case allocation to ensure it is manageable in both volume and complexity
- Ensure social workers are part of KCC’s organisation wide engagement strategy

There is also scope to develop the potential social care workforce through supporting those intent on gaining professional qualifications. KCC will continue to pursue ‘Grow your Own’ Social Workers approaches:

- i) Our current Final Year Recruitment scheme offers a cash incentive, but also a binding contract, to ensure Newly Qualified social workers stay in Kent for a minimum of two years. We recruited 17 people last year and plan to recruit 20-30 per annum. We will continue to work closely with academic institutions to ensure KCC is engaging with soon to qualify professionals
- ii) We have a recruitment scheme so that Kent graduates can apply to become MA qualified social workers over a two year period. Our current cohort of 13 will qualify in 2013, and we plan to recruit 10 per annum.
- iii) Through the Open University we have recruited some of our high quality social work assistants, who already have family roots in Kent, to become qualified social workers over a 3-4 year period. Our first cohort of 20 started in 2010 and we plan to recruit at a rate of 12 per annum. The costs for this are relatively low and we will consider expanding this scheme for coastal districts if current difficulties in recruiting to these teams persist.

RETAIN

Retention of staff is essential to success in reducing overall vacancy rates and for the wellbeing of all our social care staff. As well as reducing our vacancy rate for qualified social workers to no more than 10%, we also intend to pay more attention to retaining high quality staff, both to provide necessary stability for social work teams but also to reduce the workload for Team Leaders and Principal Social Workers.

To achieve this, attention will be paid to a range of issues which impact on retention. These include training and development; supervision; pay and benefits; career progression; engagement. These are covered in more detail below, but include:

- Pay and 'recognition' approaches.
- Amendments to Travel costs arrangements.
- Promotion of Kent Rewards.
- Staff Development and Career Opportunities including a 'fast track' initiative.
- Reinforcement of high quality supervision.
- Flexible hours, especially for staff with 'carer' responsibilities.

Engagement

In order to improve retention we need to understand both why people are leaving KCC and what they like about working for the Authority. A detailed monthly analysis of exit interview responses will be undertaken from now on so that reasons for leaving can be assessed and addressed. A piece of research has also been commissioned to run focus groups with existing staff to give a line of sight as to why such professionals enjoy working with KCC and enable us to formulate a value proposition for such people which will help with both retention and recruitment.

It is imperative that social workers at all grades feel engaged with their employer at every level. This is well known to be a critical influence on levels of retention. We need to hear from staff about issues that they feel impede their effectiveness and impact on their job satisfaction including hygiene issues such as ICT equipment and software, desk space, workloads, access to meeting rooms, etc. Even if problems cannot be solved quickly, at least such engagement will provide the forum for explanation of the issues and plans for improvement. For current staff this needs to be re-inforced through routes such as the staff survey, the leadership and management review and the 'road show' meetings with staff to discuss the Improvement Plan.

Pay and benefits

The measures outlined above for market premia retention payments will address some of the financial issues impacting on retention and should encourage staff to stay with KCC rather than look elsewhere to competitor Authorities offering inducements to move. It is also proposed that current eligible social workers on KR9 have their salary uplifted by 2.5% to recognise the erosion of differential in their salary since NQSWs have been recruited on a higher starting salary. This would give an increase to 248 staff of 2.5% (or take them to the top of the grade. The cost of this uplift would be £160,000.

The impact of all the proposals for changes in salary arrangements is described at Appendix 8.

However, it is important that our staff are reminded of the overall remuneration and benefits attached to employment with KCC through

- Reinforcing current competence and pay progression model to support good practice and retention. This includes the career grade for social workers and the Total Contribution Pay scheme.
- Providing further training to managers to support a wider range of 'recognition' approaches already available.

- Continuously enforcing the benefits of Kent Rewards on-line purchasing opportunities and encouraging staff to use the Total Reward Statement which shows how much they save through using this facility and the value of pension, annual leave and other non financial benefits.
- Communicating clearly and regularly the actions taken to mitigate the impact of KCC Travel costs changes to ensure the message that current social workers are not disadvantaged and will get payments equivalent to the old essential user package, taking account of the higher mileage rate and including access to lease cars but also more flexibility.

Training and Development

The opportunities for personal and career development in both professional and generic skills are a critical part of the compelling offer. Integral to this is the development of a 'fast track' for high performing social workers to become Senior Practitioners/Principal Social Workers. For existing staff we will also promote the breadth of our staff development offer, including access to KCC management development schemes, through case study interviews on K-net and through ensuring managers discuss opportunities at appraisal and other formal review sessions. The promotion of opportunities will include emphasis on

- Employment progression opportunities offered as a result of the size of Kent.
- How the district delivery model can allow social workers to appreciate how they make a difference to children and families, through case study interviews on K-net.

Workload Management

All research shows that this is potentially the most important aspect in an individual's decision to stay (or indeed join) an employer. Over time, a guaranteed maximum case load could be introduced, but this is not feasible in the current situation. However, once the current backlog of cases is cleared, the Parenting Capacity teams could become caseholding to reduce the strain on our current caseholders.

The number of Administrative Assistants has been increased to support social workers. We are currently considering two alternatives to provide additional support:

- Follow the example of other Authorities and ensure that NQSWs do not hold their own cases for the first year of employment. This ensures a very positive commitment to new entrants and allows them to build their confidence and experience as well as providing support to caseholders. It has been proven to make a significant positive impact on levels of retention in the short and long term.
- Create more family support workers to act as para-professionals and potentially train as qualified social workers.

The costs of these options are currently being calculated and will be included as possibilities in discussions with managers and social workers about levels of work.

The District team model will be promoted to show the benefits of being part of a large organisation where good supervision is valued and always available. It will be important to conduct surveys of managers and staff to ensure good supervision is actually taking place, both informally and on a structured basis. In addition we will:

- Promote opportunities for two way communication with senior officers.
- Provide further training to managers to ensure that appraisal process and supervision include discussions on work-life balance.
- Promote availability of laptops and other technology to support social work.
- Provide further training to managers to support a wider range of 'recognition' approaches, including non-consolidated cash awards for high performance.

RELEASE

It is important that despite the need to attract and retain qualified staff, standards of performance are maintained. Managers will be encouraged to ensure that performance management is done regularly and well and that they feel equipped to hold difficult conversations with staff at an early stage if quality or quantity of work is an issue. HR advisors will encourage managers to make appropriate use the Authority's performance incapability procedure for existing staff and enforce the probationary period to tackle any early issues of under performance.

A planned withdrawal of agency staff as the number of employees rises is also an important requirement to get an appropriate cost effective balance between sensible on-boarding of new staff balanced against reducing the cost of agency personnel.

CONCLUSION

This paper provides a detailed picture of the plans to ensure vacancy levels diminish to the required level. It cannot, however, be seen in isolation from the rest of the improvement plan, particularly the outcomes relating to leadership and management development which are touched on but not detailed in the scope of this report.

RECOMMENDATIONS

Cabinet is invited

1. to note the content of the report and endorse the steps being taken to make KCC the Employer of Choice for children's social workers.
2. to delegate the approval of the final changes to the remuneration of children's social workers to the Cabinet Member for Specialist Children's Services following engagement with staff and managers in the service

Amanda Beer

Rob Semens

Appendix 1

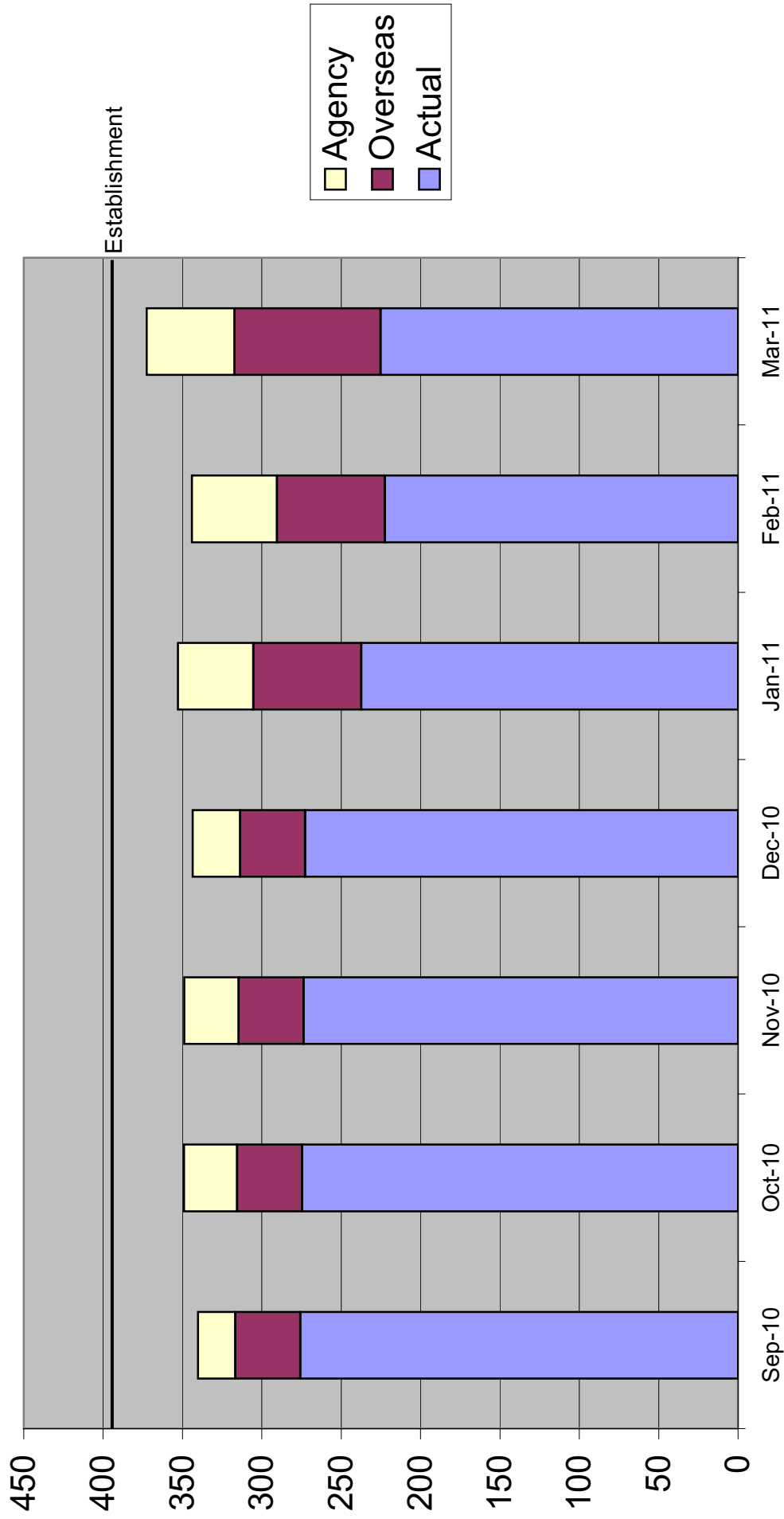
District	Caseholders Establishment Staffing	Current Caseholding staff (not inc Agency Staff)	Vacancy rate excluding agency staff %	Current Case holding Agency Staff	Vacancy rate including agency staff %	Non-Caseholders Establishment Staffing	Current non-Caseholding Managers (not inc Agency Staff)	Vacancy rate excluding agency staff %	Current non-Case holding Agency Managers	Vacancy rate including agency staff %
East Kent	143.4	118.6	17.3	19.5	3.7	34.5	27.5	20.3	5.0	5.8
Mid Kent	105.4	94.8	10.1	10.6	0.0	26.6	26.6	0.0	3.0	-11.3
West Kent	84.8	67.3	20.6	21.8	-5.1	24.4	20.4	16.4	7.0	-12.3
Disability	42.1	38.1	9.5	2.0	4.8	13.0	9.0	30.8	0.0	30.8
Total	375.7	318.8	15.1	53.9	0.8	98.5	83.5	15.2	15.0	0.0
Ashford	26.0	25.1	3.5	4.0	-11.9	7.0	7.0	0.0	0.0	0.0
Canterbury	33.4	33.2	0.6	2.0	-5.4	8.0	6.0	25.0	1.0	12.5
Dartford	19.6	16.6	15.3	8.0	-25.5	6.0	3.0	50.0	3.0	0.0
Dover	29.9	24.0	19.7	3.0	9.7	8.0	9.0	-12.5	1.0	-25.0
Gravesham	22.2	16.0	27.9	7.0	-3.6	6.6	4.6	30.3	3.0	-15.2
Maidstone	27.1	22.0	18.8	4.6	1.8	7.0	7.0	0.0	1.0	-14.3
Sevenoaks	22.0	14.4	34.5	3.0	20.9	5.8	6.8	-17.2	0.0	-17.2
Shepway	28.3	24.7	12.7	1.0	9.2	7.6	6.6	13.2	1.0	0.0
Swale	33.7	23.0	31.8	8.5	6.5	7.0	5.0	28.6	1.0	14.3
Thanet	46.4	38.4	17.2	6.0	4.3	11.5	7.5	34.8	2.0	17.4
Tonbridge & Malling	24.0	23.0	4.2	1.0	0.0	5.0	6.0	-20.0	1.0	-40.0
Tunbridge Wells	21.0	20.3	3.3	3.8	-14.8	6.0	6.0	0.0	1.0	-16.7
Sensory Services	5.0	4.0	20.0	0.0	20.0	1.0	1.0	0.0	0.0	0.0
Disability EK	21.0	20.0	4.8	0.0	4.8	6.0	5.0	16.7	0.0	16.7
Disability WK	16.1	14.1	12.4	2.0	0.0	6.0	3.0	50.0	0.0	50.0

Vacancy Level Caseholder 15.1% (0.8% including agency)

Vacancy Level Non Caseholder 15.2% (0.0% including agency)

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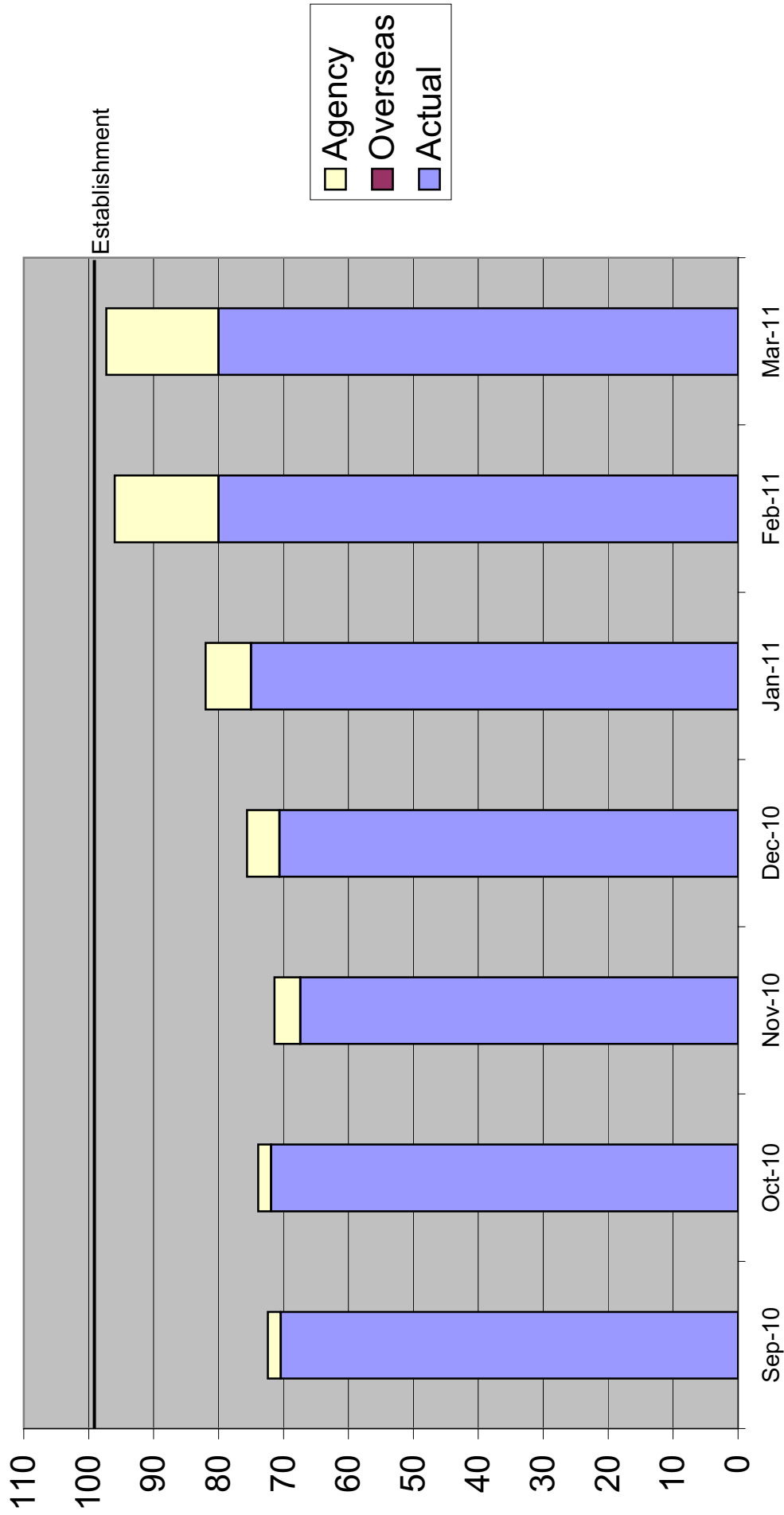
Caseholder Staffing Levels



Caseholders Staffing Levels

Month	Actual	Overseas	Agency
Sep-10	275.7	41	23.5
Oct-10	274.6	41	33.5
Nov-10	273.6	41	34.3
Dec-10	272.7	41	29.9
Jan-11	237.3	68	47.5
Feb-11	222.5	68	53.5
Mar-11	225.2	92	55.3

Non Caseholder Manager Levels



Month	Actual	Overseas	Agency
Sep-10	70.4	0	2
Oct-10	71.9	0	2
Nov-10	67.4	0	4
Dec-10	70.6	0	5
Jan-11	75	0	7
Feb-11	80	0	16
Mar-11	80	0	17.3

<u>Recruitment Plan 2011-13</u>			
	2011	2012	2013
<u>Social Workers</u>			
Newly Qualified Social Workers	45	30	27
UK External	45	15	10
Overseas	10	5	0
Returners	10	10	10
Open University/MA	0	0	13
<u>Non Case holders</u>			
UK External	16	5	5
Overseas	0	0	0
Internal	8	5	5

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Appendix 5

	Newly Qualified Social Workers	Extras	Experienced Social Workers	Extras	Senior Practitioner	Extras
KCC	Start on £26,422	TBD	£30,220 - £35,724 (KR10)	TBD	£35,725 - £41,112	TBD
Bexley	Start on £22,608	Front line childrens service roles & Adoption receive an extra 14% of basic pay, paid monthly All other roles receive an extra 10% of basic pay, paid monthly. Adults receive 8%	£27,225 - £28,032	Front line childrens service roles & Adoption receive an extra 14% of basic pay, paid monthly All other roles receive an extra 10% of basic pay, paid monthly. Adults receive 8%	£30,852 - £36,297	Choices Flexible Benefit scheme, £2163 pa, paid monthly. For lease car, cash or car allowance
Medway	Start on £27,849	Essential User allowance - up to 1000cc = £846 p/a, 1001 - 1200cc = £963 p/a, above 1200cc = £1239	£27,849 - £36,313	Essential User allowance - up to 1000cc = £846 p/a, 1001 - 1200cc = £963 p/a, above 1200cc = £1239	£31,754 - £40,741	Essential User allowance - up to 1000cc = £846 p/a, 1001 - 1200cc = £963 p/a, above 1200cc = £1239
Bromley	Start on £29,601 - £31,761	Retention package £1500 p/a. Golden hello £1000. Refer a friend £250 in vouchers	£30,987 - £35,418	Retention package £1500 p/a. Golden Hello £1000. Refer a friend £250 in vouchers	£33,510 - £39,789	Retention package £2000 p/a. Golden Hello £1000. Refer a friend £250 in vouchers.
Surrey CC	Start on £26,223	£1500 front line supplement £1500 market supplement £2,000 start up payment	up to £38,126	£1500 front line supplement £1500 market supplement £2,000 start up payment	up to £40,684	£1500 front line supplement £1500 market supplement £2,000 start up payment

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New messages

• **Kent**
Is...making you
better at your
job.

Kent Is...putting
children first

Kent Is...getting
back on track

Kent Is...getting it
right for the future

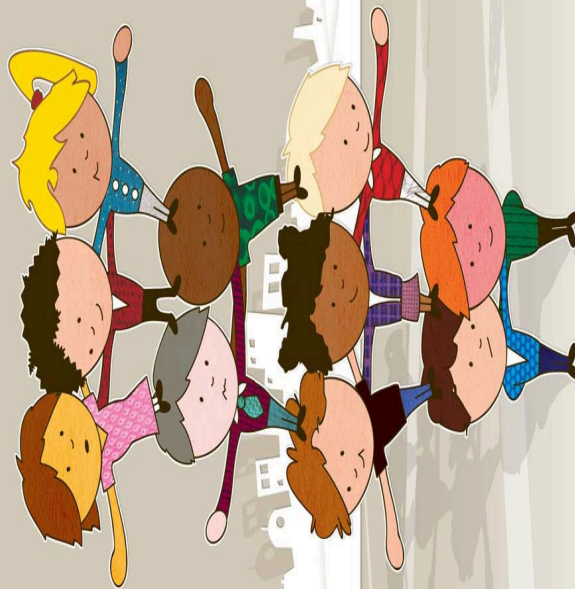
Kent Is...passionate
about Social Work

Kent Is...
remembering why
we do it

Kent Is...taking
greater pride in
social work

Kent Is... great
people
achieving great
things

Kent is.....
helping great people
achieve great things.



Social Workers - Children and Families
It can be tough. That's why we do our utmost to recruit our social workers by offering first class training and development opportunities so they're never left standing still. Last year alone, we invested heavily in programmes to help our social workers become better at their jobs. That's on top of a programme of specialist support that means we're always up to date with the latest research and challenges. If you're looking for a career with a purpose, we'd expect to be listed as an integral part of a hard-working service, then Kent is the place to be. **Find out more at www.kent.gov.uk**

 tmp.worldwide
WE'RE ALL YOURS

RECRUITMENT CAMPAIGN RESULTS

Weekly dashboard summary from TMP

This report shows the performance of the Principal Social Workers online Campaign to 20th April 2011. The campaign has generated 4,821 tracked visitors to the Children's Social Care Pages on the Kent Website, this is a week on week increase of 20.8%, The Guardian has seen the largest increase in the number of visitors generated by its advertising over the last 7 days with a 34.7% increase. Community Care has seen the smallest increase in the number of visitors generated with a 14.2% increase.

The keyword advertising on Google has generated the majority of the campaign traffic accounting for 59.4% of the total visitors. Currently it is also the most cost effective with a cost per visitor of £0.61

The results now include applications submitted, over the last 7 days there have been 22 applications submitted by visitors from this advertising campaign, 50% of these applications were from visitors who originated from an advert on the Guardian.

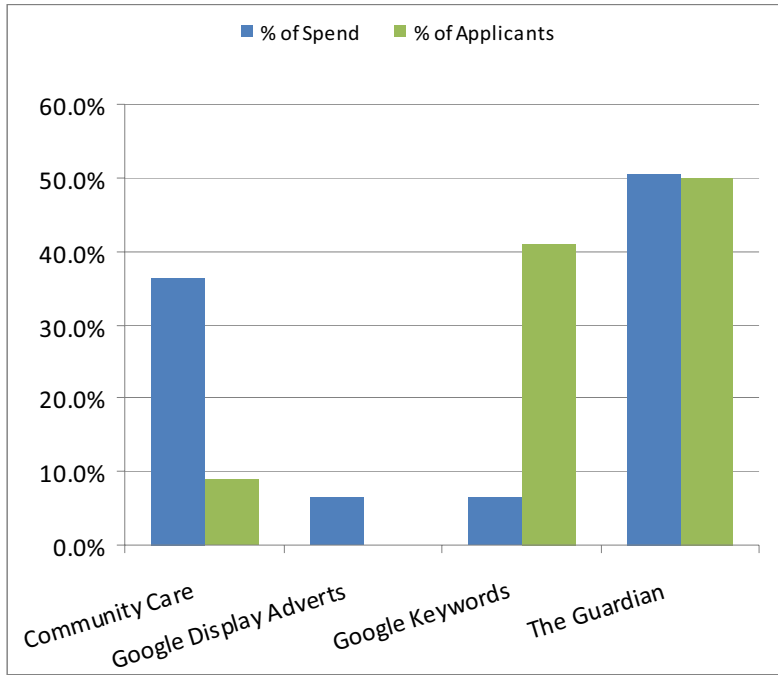
At this point in the campaign the advert to deliver the greatest response in terms of tracked applications are the location based keywords on Google, as can be seen in the table above these adverts account for 36.4% of the tracked applications.

As this campaign is at the end of its seventh week, we have the number job seekers arriving at the careers site increase by 22.1%, this campaign is to run for another 5 weeks and over this period we should see continuous improvements in the campaign performance as it progresses.

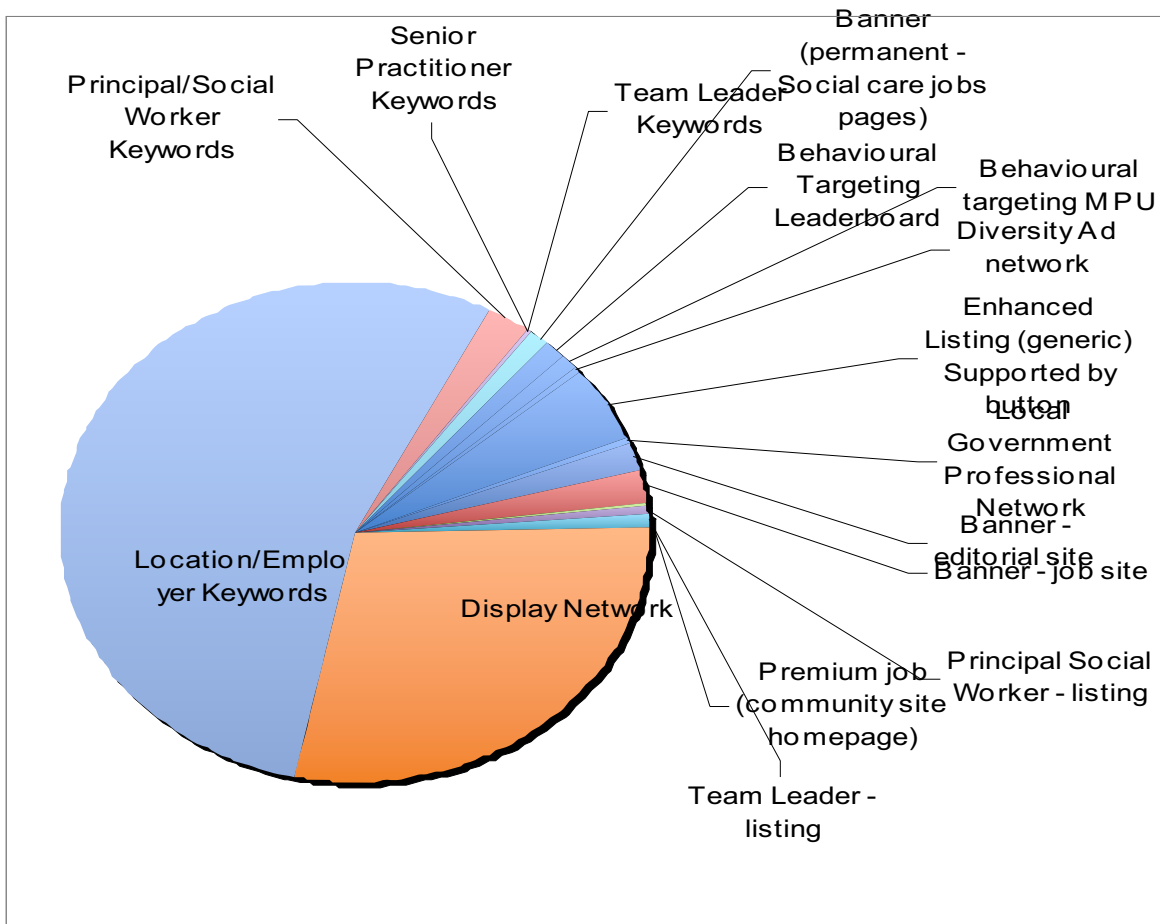
The Team Leader listing on Community Care has not generated any responses over the last 7 weeks and we will be addressing this with them.

The costs shown below are based on the total media spend for this campaign apportioned across the duration of the campaign, by doing this you will have a more realistic view on how the campaign is performing against its spend. After the seventh week of advertising the campaign cost per click has reduced by 3.3% to £3.76 and the cost per visitor has reduced by 4.3% to £5.51, as the campaign progresses the media spend will increase and the return on investment costs will change according to how the sites have performed that week.

Media Spend vs. Applications Submitted



Responses generated by Advert



Proposals for Social Worker Pay

Impact Review

1. Market Premium Payments

- a) New qualified social workers appointed 1/07/11 will receive £26,422 pa plus one-off £2000 Golden Hello.
When they can demonstrate, after their probationary period, that they can manage a full caseload, they will receive Market Premium of £3000
- b) Experienced social workers on KR9 currently on £26,422 to £30,219, will receive £3000 pa market premium increase from 1/07/11.
- c) New experienced social workers will receive salary in range £26,422 - £30,219 plus £3000 MP payments.
- d) Social workers currently in KR9 moving into KR10 will also get £3000 pa market premium on top of £30,219 – £35,724 salary.
- e) New social workers will get the same if appointed to KR10.
- f) Current Senior Practitioners will get £2000 pa supplement from 1/7/11 on top of salary in range £35,725 - £41,112.
- g) New senior Practitioners will get the same.
- h) Current Principal Social Workers will get £2000 supplement from 1/07/11 on top of salary range £35,725 - £43,357.
- i) New Principal Social Workers will get the same.

2. Differentials in KR9

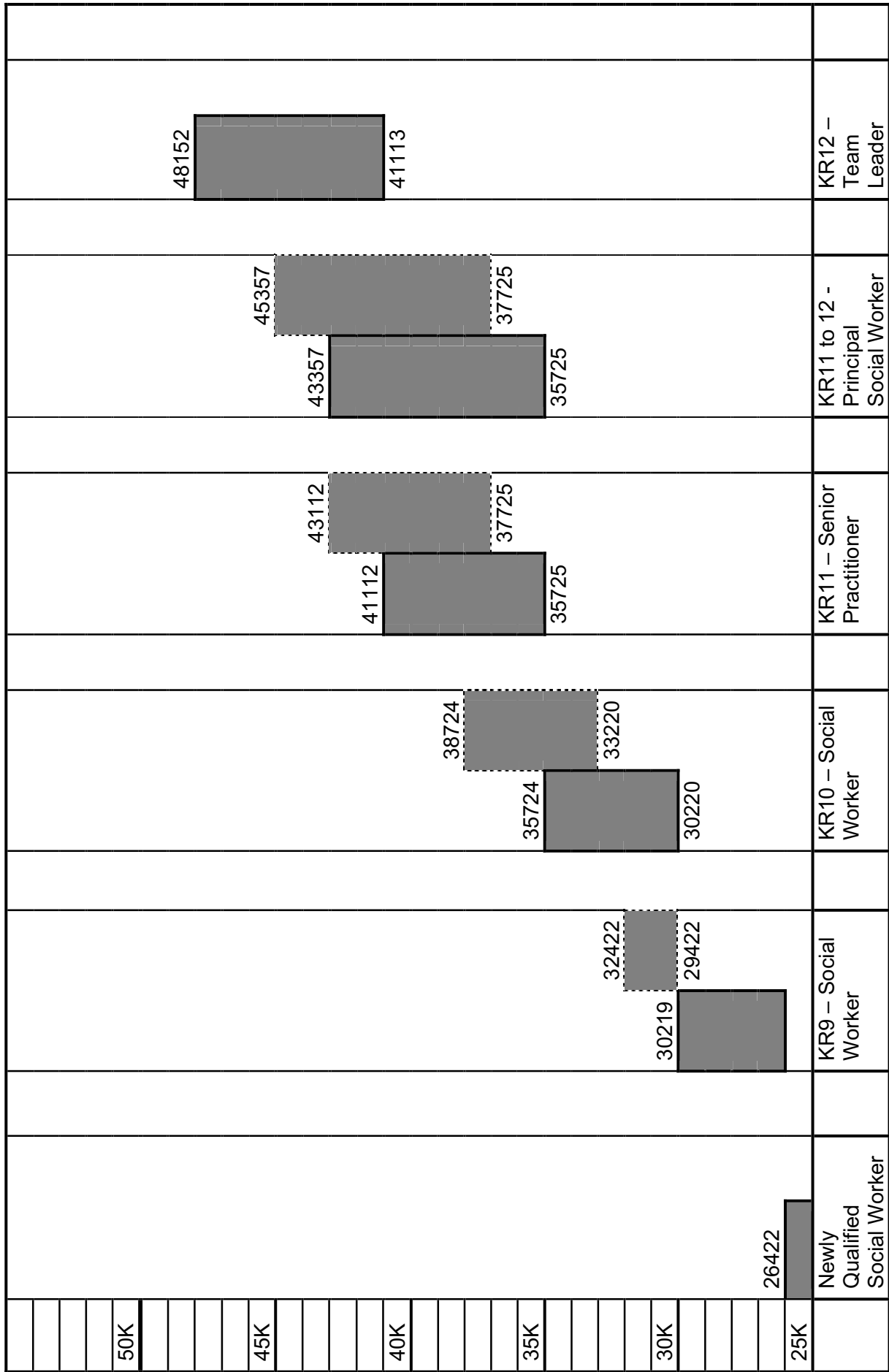
A separate possible issue has arisen, with concern expressed by social workers on KR9 who have between three and six years experience who are now paid the same as (or not much more than) NQSWs because we have increased our minimum NQSW rate.

We propose to increase the salaries of all these 248 staff by up to 2.5% maximum because any more would take KR9 staff into the KR10 salary range.

3. Conclusion

- The effects of the Market Premium payments are manageable because they will apply the same to everyone.
- The 'differential' concern will be addressed to an extent by giving the experienced staff the £3000 premium payment, but in one year's time this differential will disappear because this year's NQSW's will also get the £3000 Market Premium payment.
- There are 307 staff on KR9, 248 of whom will receive a 2.5% uplift at a cost of around £160,000 pa.

IMPACT OF SOCIAL WORKER SALARY CHANGES



Salary Range inc. Market Premium

Current Salary Range

Dashboard – Definitions & Explanations

Number of Cases Unallocated for over 28 days

Definition: The total number of cases (LAC, CP and CIN) that have remained unallocated to a qualified social worker for over 28 days.

Impact: If a case remains unallocated for a significant length of time there is a danger the child may not be receive the required input from Children’s Social Services, resulting in unmet/recognised need, limited oversight/management of case or drift. This presents a risk to both the child and the organisation.

Initial Assessments in progress out of timescale

Definition: The number of Initial Assessments on open cases that are overdue for completion i.e. which have not been ended within 7 days from referral.

Percentage of Initial Assessments carried out within 7 days of referral (NI 59)

Definition: The number of initial assessments completed in the period between 1st April and the reporting month, within seven working days of referral, as a percentage of the number of initial assessments completed in the period between 1st April and the reporting month.

Impact: It is important to assess a child’s needs promptly once a referral has been accepted in order to plan appropriate input/services for that child.

Core Assessments in progress out of timescale

Definition: The number of Core Assessments on open cases that are overdue for completion i.e. which have not been ended within 42 days from referral.

Percentage of Core Assessments carried out within 42 days of referral (NI 60*)

Definition: The number of core assessments that were completed in the period between 1st April and the reporting month, within 42 working days of the date of referral (as recorded on the Core Assessment exemplar), as a percentage of the number of core assessments completed in the period between 1st April and the reporting month.

**Please note, the exact definition of NI 60 is 35 working days from commencement of the Core Assessment to Core Assessment completed date and this is what will be reported and used by the DfE in national statistics. Kent has chosen to use 42 days from date of referral for the purpose of internal reporting.*

Impact: It is important to assess a child’s needs promptly once a core assessment has been deemed necessary in order to plan appropriate input/services for that child.

Percentage of caseholding posts filled

Definition: The total number of caseholding posts filled (made up of both permanent and agency qualified social workers) as a percentage of the total caseholding Establishment figure.

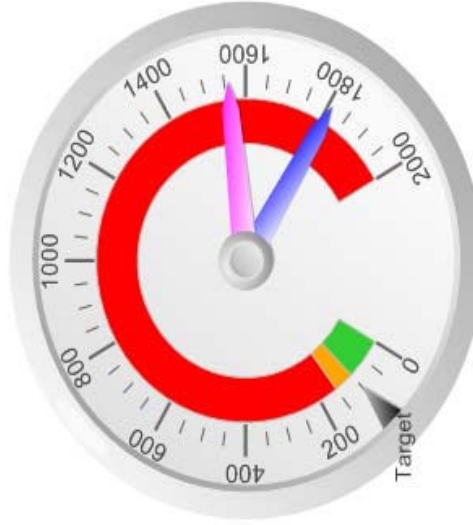
Impact: The established numbers of qualified social workers (caseholders) are required in order to manage the high number of referrals and assessments in a timely manner and ensure throughput of work.

Dashboard April 2011

Initial Assessments in progress outside of timescale (over 7 days)



Core Assessments in progress outside of timescales (over 42 days)



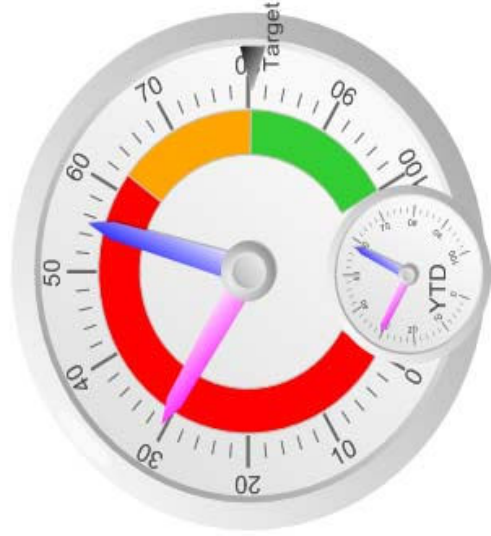
Number of Unallocated Cases for over 28 days (Total cases unallocated according to ICS, minus cases that the districts feel are appropriately allocated)



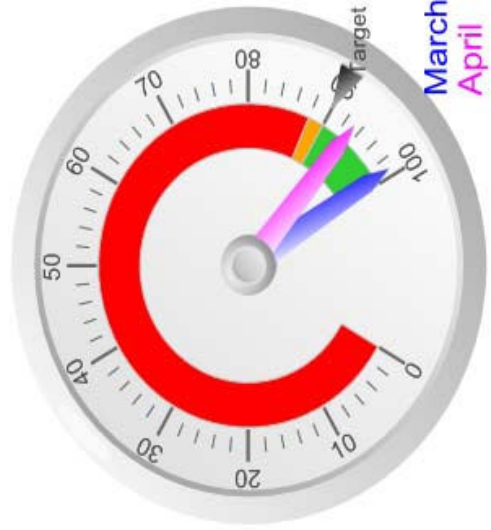
NI 59 - Percentage of Initial Assessments for children's social care carried out within 7 days of referral



NI 60 - Percentage of Core Assessments that were carried out within 42 working days of Referral



Percentage of caseholding posts filled (100% - QSW inc Agency Posts)



Kent Children's Social Services Monthly Performance Monitoring

Scorecard

Contents	Published Outturn	Statistical Neighbour Average	Provisional Outturn	Target	Year to Date (YTD)	Direction of Travel (Dot)
	2009-10	2009-10	2010-11		2011-12 RAG	RAG
Number of CAFs completed per 10,000 population under 18 ²	47.1	-	-	-	49.8	
Number of child referrals per 10,000 population under 18 ²	596.2	533.1	733.8	533.1	737.4	R ↓
NI 68 - Percentage of Referrals going on to Initial Assessment	46.4%	62.1%	58.2%	65.0%	76.3%	G ↓
Percentage of Re-Referrals in last 12 months	28.4%	-	31.0%	23.0%	31.3%	R ↓
NI 59 - Percentage of Initial Assessments for children's social care carried out within 7 working days of referral	69.0%	59.4%	53.9%	69.0%	66.7%	A ↑
Initial Assessments in progress outside of timescale ¹	-	-	-	200	751	R ↑
(NI 60) - Percentage of Core Assessments that were carried out within 42 working days of Referral	80.4%	62.2%	57.2%	80.4%	30.5%	R ↓
Core Assessments in progress outside of timescale ¹	-	-	-	100	1,559	R ↑
Number of Initial Assessments per 10,000 population under 18 ²	276.3	316.5	426.8	359.0	441.6	G ↓
Number of Core Assessments per 10,000 population under 18 ²	124.3	97.6	229.2	125.0	256.7	G ↓
Numbers of Children with a CP Plan per 10,000 population under 18	52.1	30.1	52.1	39.9	53.3	R ↓
NI 65 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	16.0%	13.6%	14.3%	13.4%	21.9%	R ↓

NI 67 - Child protection cases which were reviewed within required timescales	97.9%	98.4%	94.7%	97.9%	97.1%	R ↑
NI 64 - Child Protection Plans lasting 2 years or more	12.7%	7.1%	11.1%	6.0%	4.6%	G ↑
NI 62 - Stability of placements of looked after children: Number of moves	8.2%	10.2%	8.0%	8.2%	8.1%	G ↑
NI 63 - Stability of placements of looked after children: Length of placement	72.1%	67.0%	72.8%	72.1%	71.2%	A ↓
NI 66 - Looked after children cases which were reviewed within required timescales	94.6%	91.2%	94.5%	94.6%	96.3%	G ↑
Health of Looked After Children - Dental and Annual Health assessments	62.6%	-	-	85.0%	57.5% ³	
Children looked after per 10,000 population aged under 18	47	48.6	55	47	55.2	R ↓
Percentage of Children Adopted	9%	13%	10%	11%	20.0%	G ↓

Numbers of Child Protection Cases not allocated to a qualified social worker (Total CP cases unallocated according to ICS, minus cases that the districts feel are appropriately allocated) ¹	-	-	-	0	0	G ↔
Numbers of Looked After Children not allocated to a qualified social worker (Total LAC cases unallocated according to ICS, minus cases that the districts feel are appropriately allocated) ¹	-	-	-	0	0	G ↑
Numbers of Children in Need (CIN) not allocated to a qualified social worker (Total CIN cases unallocated according to ICS, minus cases that the districts feel are appropriately allocated) ¹	-	-	-	200	354	A ↑
Numbers of Unallocated Cases for over 28 days (Total cases unallocated according to ICS, minus cases that the districts feel are appropriately allocated) ¹	-	-	-	200	202	A ↑
Percentage of caseholding posts filled by Qualified Social Workers (QSW posts exc Agency ÷ Establishment) ¹	-	-	-	90%	85.1%	R ↑
Percentage of caseholding posts filled by agency staff (Agency Staff ÷ Establishment) ¹	-	-	-	10%	8.0%	G ↑
Percentage of caseholding posts unfilled (100% - QSW inc Agency Posts) ¹	-	-	-	10%		
Average Caseloads of social workers in fieldwork teams ¹	-	-	-	25		

Red, Amber and Green (RAG) Bandings have been set by Malcolm Newsam / MLU, primarily in relation to Kent, National and Statistical Neighbourhood outturn figures for the previous year. Please see the relative page in the report for detail of the particular bandings for each indicator.

1 - Source: Weekly Performance Monitoring Report - Week Ending 01/05/2011. This does not include a full staffing return.

2 - Figure reported in YTD column is actually Rolling 12 months, not YTD.

3 - A new exemplar and process to record timely information has been created on ICS. EK Health nurses have begun inputting and changes will be reflected in next months report.

Dot: Monthly figures compare latest month to previous month. Weekly figures compare the week closest to the end of the month with the week closest to the end of the previous month.

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