Social Care, Health and Wellbeing

Specialist Children's Services Performance Management Scorecard

July 2014

Kent
County
Council
kent.gov.uk

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

R	A red rating indicates that the current performance is signficantly away from the target set.
A	An amber rating indicates that the current performance is close to the target set.
G	A green rating indicates that the current performance has met the target that has been set.
No RAG Rating	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.
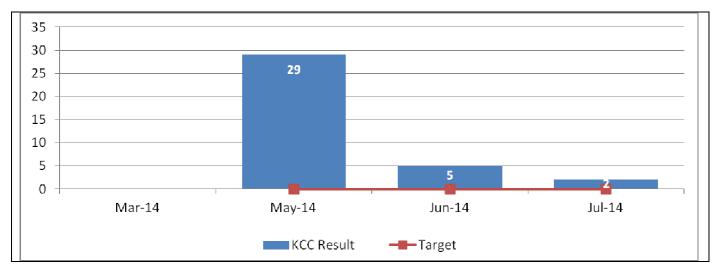
MANAGEMENT INFORMATION CONTACT DETAILS

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	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	619.5	20197	326000	522.6	621.9		605.6	
2	Percentage of referrals with a previous referral within 12 months	L	YTD	29.8% A	2051	6886	25.0%	29.6%	⬇	26.6%	⬇
3	Percentage of C&F Assessments that were carried out within 45 working days	H	YTD	78.0% A	4620	5926	85.0%	75.9%	⬆	74.0%	⬆
4	C&F Assessments in progress outside of timescale	L	SS	108 A			100	83	⬇	317	⬆
5	Percentage of Children seen at C&F Assessment (excludes unborn/missing)	H	YTD	96.8% A	5591	5773	98.0%	96.7%	⬆	97.2%	⬇
CHILDREN IN NEED											
6	Number of CIN per 10,000 population under 18 (includes CP and CIC)		SS	311.6	10158	326000	315.0	316.1		326.8	
7	Numbers of Unallocated Cases	L	SS	2 R			0	5	⬆	0	⬇
CHILD PROTECTION											
8	Numbers of Children with a CP Plan per 10,000 population under 18		SS	38.5	1254	326000	35.7	38.5		36.1	
9	Percentage of Current CP Plans lasting 18 months or more	L	SS	4.3% G	54	1254	10.0%	4.1%	⬇	3.6%	⬇
10	Percentage of children becoming CP for a second or subsequent time within 24 mo	T	YTD	6.8% G	40	585	7.5%	8.9%	⬆	8.0%	⬇
11	Child protection cases which were reviewed within required timescales	H	SS	98.1% G	815	831	98.0%	97.8%	⬆	90.2%	⬆
12	Child Protection Plans lasting 2 years or more at the point of de-registration	L	YTD	2.1% G	11	513	5.0%	2.8%	⬆	4.8%	⬆
13	Percentage of CP Visits held within timescale (Current CP only)	H	SS	91.5% G	10143	11083	90.0%	91.4%	⬆	88.0%	⬆
14	Number of S47 Investigations per 10,000 population under 18		R12M	135.6	4419	326000	100.9	136.1		129.4	
15	Percentage of S47 Investigations proceeding to Initial CP Conference	T	YTD	35.3% A	617	1748	45.0%	33.7%	⬆	46.7%	⬇
16	Percentage of Children seen at Section 47 enquiry (excludes unborn)	H	YTD	99.0% G	1612	1629	98.0%	98.7%	⬆	97.4%	⬆
17	Number of Initial CP Conferences per 10,000 population under 18		R12M	51.8	1689	326000	47.4	52.4		51.2	
18	Percentage of ICPC's held within 15 working days of the S47 enquiry starting	H	YTD	76.1% G	434	570	70.0%	74.6%	⬆	78.8%	⬇
19	Percentage of Initial CP Conferences that lead to a CP Plan	T	YTD	92.9% G	585	630	88.0%	93.0%	⬆	89.5%	⬇

	Indicators	Polarity	Data Period	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
				LATEST RESULT					PREVIOUS RESULT		OUTTURN RESULT	

CHILDREN IN CARE

	Indicators	Polarity	Data Period	Latest Result	RAG	Num	Denom	Target for 14/15	Previous Reported Result	DoT prev→latest	Outturn (March 14) Result	DoT outturn→latest
20	Children in Care per 10,000 population aged under 18 (Excludes Asylum)		SS	48.2		1570	326000	48.0	49.0		49.8	
21	Percentage of LAC Starters who have had a previous episode of care in Kent		YTD	10.7%		34	318	-	9.5%		14.6%	
22	CIC Placement Stability: 3 or more placements in the last 12 months	L	SS	7.6%	G	138	1827	9.0%	7.4%	↓	8.9%	↑
23	CIC Placement Stability: Same placement for last 2 years (Excludes 16+)	H	SS	64.9%	A	359	553	70.0%	63.7%	↑	66.6%	↓
24	Percentage of CIC in KCC Foster Care (Excludes Asylum)	H	SS	64.6%	G	1014	1570	60.0%	65.0%	↓	63.2%	↑
25	Percentage of CIC in Foster Care placed within 10 miles from home (Excludes Asylu	H	SS	59.3%	A	766	1292	65.0%	61.8%	↓	62.1%	↓
26	Participation at CIC Reviews	H	YTD	92.3%	A	1357	1471	95.0%	93.6%	↓	94.4%	↓
27	CIC cases which were reviewed within required timescales	H	SS	95.9%	A	1692	1765	98.0%	96.2%	↓	-	-
28	CIC Dental Checks held within required timescale	H	SS	90.6%	A	1423	1570	92.0%	94.0%	↓	96.6%	↓
29	CIC Health assessments held within required timescale	H	SS	88.2%	A	1385	1570	92.0%	86.1%	↑	85.6%	↑
30	Ave. no of days between bla and moving in with adoptive family (for children adop	L	YTD	493.2	A	30579	62	426	496.4	↑	650.0	↑
31	Ave. no of days between court authority to place a child and the decision on a mat	L	YTD	183.8	A	11395	62	121	185.1	↑	217.0	↑
32	% of Children who wait <14 mths between bla and moving in with adoptive family	H	YTD	36.4%		90	247	-	35.6%	↑	35.9%	↑
33	Percentage of Children leaving care who were adopted	H	YTD	20.5%	G	62	303	13.0%	23.7%	↓	16.1%	↑

QUALITY ASSURANCE

34	Percentage of CP Social Work Reports judged adequate or better	H	YTD	93.5%	A	628	672	100.0%	93.8%	↓	-	-
35	Percentage of Case File Audits judged adequate or better	H	YTD	88.2%	A	180	204	100.0%	86.1%	↑	89.3%	↓
36	Percentage of Case File Audits completed	H	YTD	76.4%	A	204	267	90.0%	82.6%	↓	65.4%	↑

STAFFING

37	Percentage of caseholding posts filled by agency staff	L	SS	20.6%	A	98.0	475.4	19.0%	20.1%	↓	18.8%	↓
38	Percentage of caseholding posts filled by KCC Permanent QSW	H	SS	69.6%	R	331.0	475.4	81.0%	71.0%	↓	73.8%	↓
39	Percentage of Team Manager posts filled by agency staff	L	SS	17.5%		15.8	90.2	-	17.7%	↑	-	-
40	Average Caseloads of social workers in CIC Teams (District Teams Only)	L	SS	14.5	G	1263	87.0	15.0	14.9	↑	16.9	↑
41	Average Caseloads of social workers in non CIC Teams (District Teams Only)	L	SS	22.5	A	5393	239.8	20.0	22.9	↑	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	Mar 14	May 14	Jun 14	Jul 14
KCC Result	n/a	29	5	2
Target	n/a	0	0	0
RAG Rating	n/a	Red	Red	Red

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

Reporting of unallocated cases on Liberi was impacted upon by the process of not adding new Social Workers to Liberi until they had completed their Liberi Training. This process has been amended recently to allow for new Social Workers to be set up promptly, allowing the appropriate and timely allocation of cases. Until this change in May 2014 Team Managers held cases in their name whilst awaiting the appointment or training of a new Social Worker. The change in process will lead to fewer numbers of unallocated cases on Liberi in the future.

Both of the cases that where classed as unallocated at the end of July were with a team manager whilst awaiting allocation to a qualified social worker. Both of these cases have since been allocated to a qualified social worker.
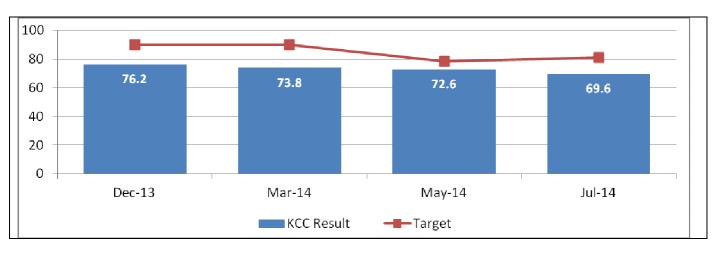
Data Notes

Target: 0 (RAG Status set as: Red for 1 and above, Green for 0)

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	Dec 13	Mar 14	May 14	Jul 14
KCC Result	76.2	73.8*	72.6*	69.6
Target	90	90	78.5	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 31/07/14, 69.6% of the Establishment level for this group of staff were filled by KCC employees, 20.6% of the remainder were filled by Agency Staff who continue to be used to ensure that average caseloads remain at manageable levels.

The current advertising campaign is generating good levels of applications. During April and May there were 16 applications for Senior Practitioners and 38 for experienced social workers, from which 10 and 16 were shortlisted respectively. During the same period 5 social workers accepted appointments and are expected to commence employment during July and August (subject to employment checks and notice periods). Five Senior Practitioners were appointed, although it should be noted that these were internal appointments which will result in social worker vacancies. In addition to this, 41 NQSWs have been appointed and these staff will take up post when confirmation of their qualification has been received and they are HCPC registered (expected Sept 14) and a further 15 to follow in October. Based on the appointment of the 41 NQSWs and planned replacement of agency workers in September, we predict that 77% case-holding KCC staff and 18% case-holding agency workers, will be in place, resulting in 95% case-holding posts filled.

Data Notes: Please Note *Change of definition and source from March 14, previous data not directly comparable.

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