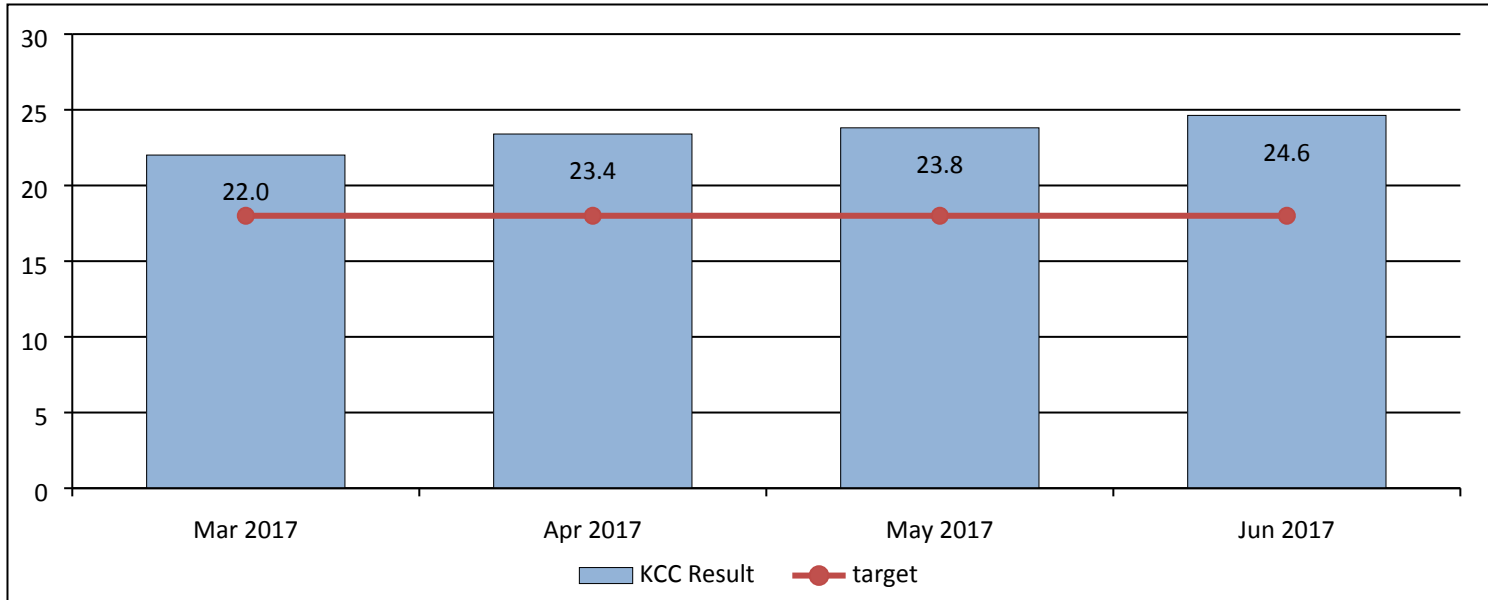


Average Caseload of Social Workers in CSWTs

Red

Cabinet Member	Roger Gough	Director	Philip Segurola
Portfolio	Children, Young People and Education	Division	Specialist Children's Services



Trend Data – Month End	Mar 2017	Apr 2017	May 2017	Jun 2017
KCC Result	22.0	23.4	23.8	24.6
Target	18.0	18.0	18.0	18.0
RAG Rating	Red	Red	Red	Red

Commentary

It has been necessary to introduce some changes within the Central Referral Unit following the inspection; this has resulted in a substantial increase in referrals going into the Children's Social Work Teams.

This increase has started to taper, but it is anticipated that there will still be a residual impact longer term which will result in increased workload for SCS with resulting resource implications. Interim arrangements for additional agency staff have been made to assist those areas under pressure and July caseload figures have stabilised and started to decline.

Data Notes

Target: 18 (RAG Bandings: Above 22 = Red, 18 to 22 = Amber, 18 and below = Green)

Tolerance: Lower values are better

Data: Figures shown are based on a snapshot as at the end of the reporting month

Data Source: Liberi and Area Staffing Spreadsheets