% of CIN with a CIN Plan in place			Red
Cabinet Member	Roger Gough	Director	Philip Segurola
Portfolio	Children, Young People and Education	Division	Specialist Children's Services
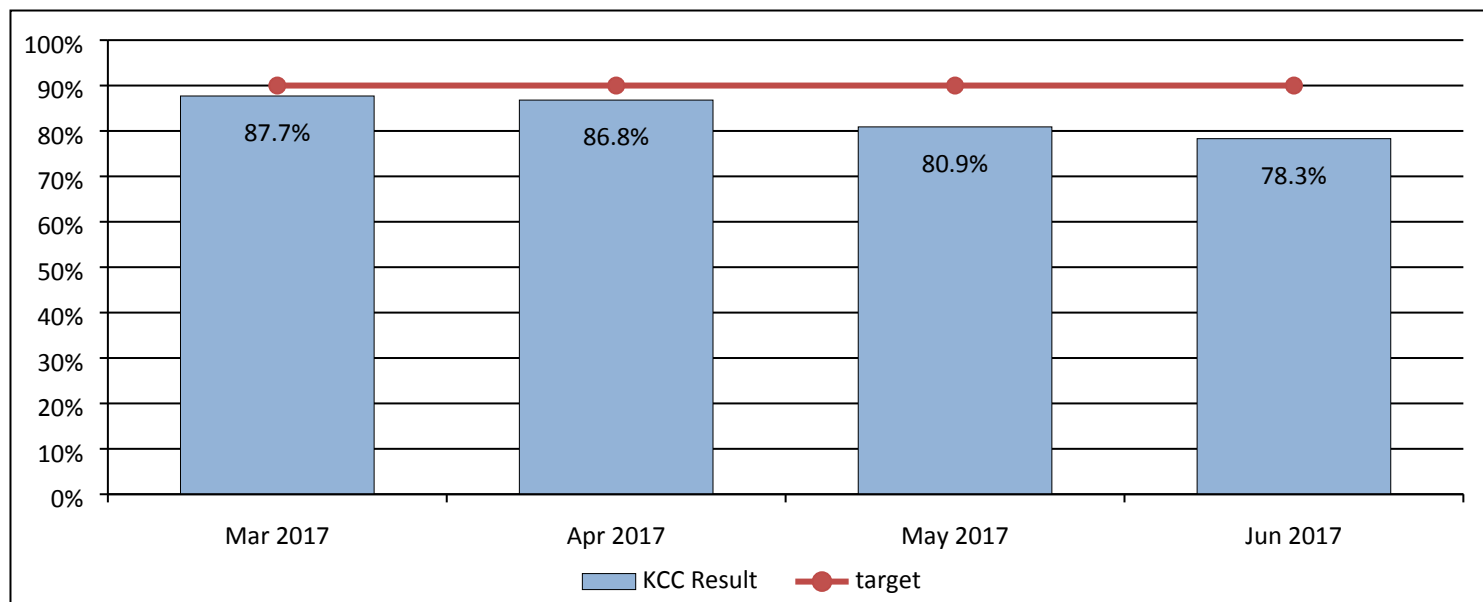
Trend Data – Month End	Mar 2017	Apr 2017	May 2017	Jun 2017
KCC Result	87.7%	86.8%	80.9%	78.3%
Target	90.0%	90.0%	90.0%	90.0%
RAG Rating	Amber	Amber	Amber	Red

Commentary

The increase in referral rates from March 2017 has led to an increase in the total caseload from 9,840 (31/03/17) to 10,692 (30/06/17) which is an increase of 852 cases. This increase has had an impact across various aspects of service provision, including this performance measure which indicates whether children in need have timely plans. Prior to this increase in demand performance for February 2017 was 91.1%, above the target of 90%.

As at the end of June 2017 Children in Need Plans were required for 2,461 children and 1,927 of these were in place (78.3%). Of the remaining 534, 273 had CIN Plans which were in draft format. Had these been completed

and authorised performance would be 89.4%.

Additional Social Workers have been recruited to deal with the increased demand and to reduce the average caseload. Once this has been achieved it is anticipated that performance against this measure will improve to

achieve previous levels.

Data Notes

Target: 90% (RAG Bandings: Below 80% = Red, 80% to 90% = Amber, 90% and above = Green)

Tolerance: Higher values are better

Data: Figures shown are based on a rolling 12 month period. The result for Apr 2017 for example shows performance for May 2016 to Apr 2017.

Data Source: Liberi