



OUR
FOCUS

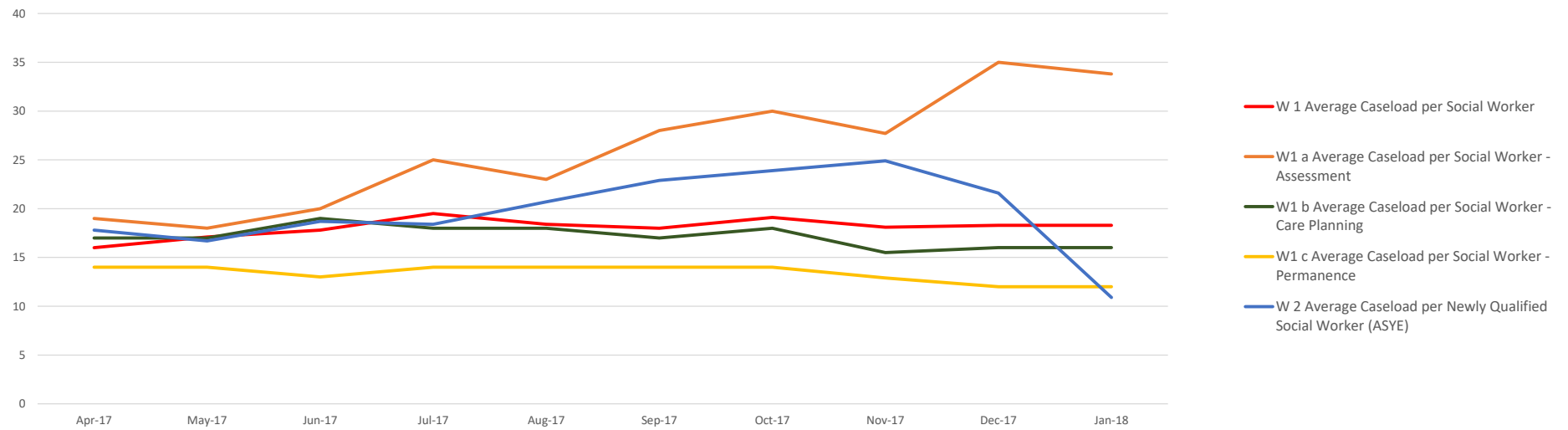
Appendix 1 - Update on Children's Improvement

January 2018

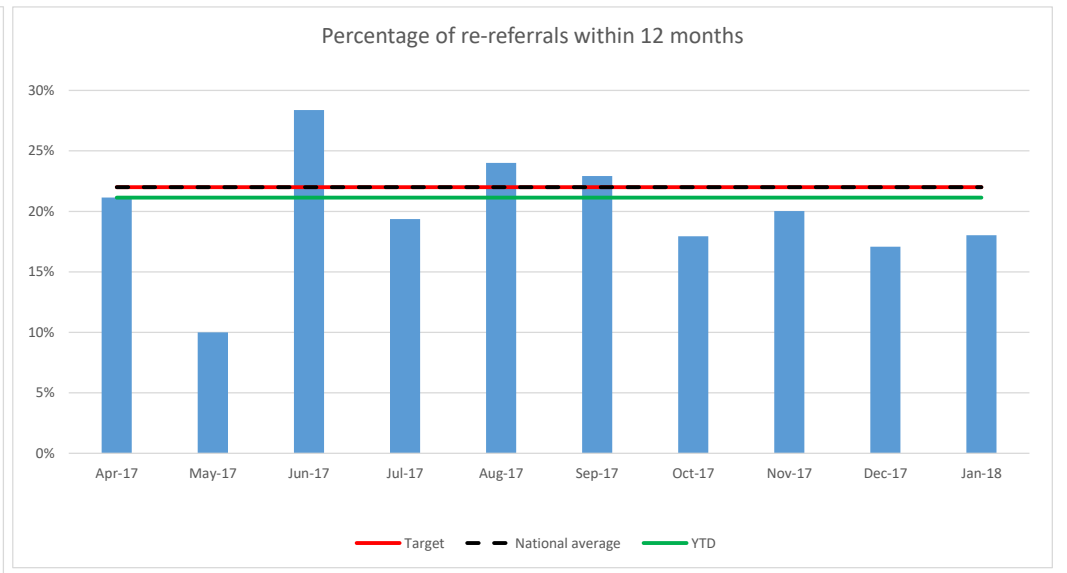
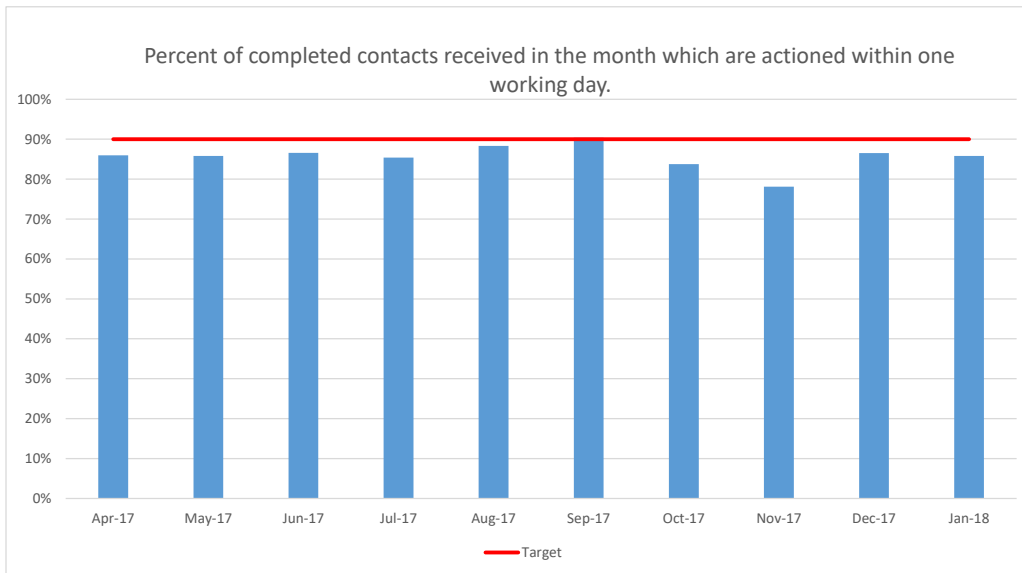
Ref	Indicator Title	RAG Last Period	Current RAG
WORKFORCE			
P1	Vacancy Rate		
W 1	Average Caseload per Social Worker		
W1 a	Average Caseload per Social Worker - Assessment		
W1 b	Average Caseload per Social Worker - Care Planning		
W1 c	Average Caseload per Social Worker - Permanence		
W1 d	Average Caseload per Social Worker - CWD		
W 2	Average Caseload per Newly Qualified Social Worker (ASYE)		
FRONT DOOR			
FD 3	Percentage of completed contacts received in the month which were actioned within 1 working day		
FD 8	Percentage of re-referrals within 12 months		
ASSESSMENT			
AMT 2	Percentage of C&F assessments completed within 45 working days		
CHILDREN IN NEED OF HELP AND PROTECTION			
CIN 4	Percentage of CIN* for whom a visit has taken place within last 4 weeks		
CIN 5	Percentage of CIN* for who had review on time (excludes those allocated to CWD teams)		
CP 5	Percentage of children for whom CPC was held in the month within 15 working days of the Strategy discussions		
CP 13	Percentage of children subject to Child Protection Plan for whom a visit has taken place within last 4 weeks		
CP 10	Number of current Child Protection Plans lasting 2 years or more		
MC 1	Number of missing episodes in the month		
MC 6	Percentage Missing Episodes that result in a completed RHI		
LE 2	Percentage of cases concluded within 26 weeks of issue		
LE 3	Number of cases in proceedings		
LOOKED AFTER CHILDREN			
LAC 10	Percentage of LAC for whom a visit has taken place within statutory timescales		
LAC 11	Percentage of LAC cases which were reviewed within required timescales		
LAC 19 (12m)	Percentage of LAC that have been in care for 12+ months, that have had same social worker for last 12 months		
LAC 20	Percentage of LAC under 16 in care for more than 2.5 years: in the same placement for 2+ years		
FOSTERING AND ADOPTION			
F 3	Percentage of Annual Reviews of Foster Carers completed on time		
AD 7	Average time between a child entering care and moving in with the adoptive family (days)		
CARE LEAVERS			
CL a	Care Leavers with Up-to-Date Pathway plan		
CL 1	Number of Care Leavers in employment, education, or training (EET) on their 17th to 21st Birthday		
CL 1a	Percentage in employment, education, or training (EET) on their 17th to 21st Birthday		
CL 2	Number not in employment, education, or training (NEET) on their 17th to 21st Birthday		
CL 3	Number of Care Leavers in suitable accommodation on their 17th to 21st Birthday		
CL 3a	Percentage in suitable accommodation on their 17th to 21st Birthday		
QUALITY ASSURANCE			
QA 1	Percentage of children who had their supervision and was within the timescales		
QA 2	Number of Cases Audited that are Good or Outstanding		
QA 3	Percentage of Cases Audited that are Good or Outstanding		

WORKFORCE																
Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
P1	Vacancy Rate	SIB							43%	43%	42%	41%	24%	PS	Red	24% or below Green 25%-34% Amber 35% and above Red
W 1	Average Caseload per Social Worker	SIB	16	17	18	20	18	18	19	18	18	18	17	PS	Yellow	17 or below Green 18.1-20 Amber 20.1 and above Red
W1 a	Average Caseload per Social Worker - Assessment	SIB	19	18	20	25	23	28	30	28	35	34	20	PS	Red	20 or below Green 20.1-22 Amber 22.1 and above Red
W1 b	Average Caseload per Social Worker - Care Planning	SIB	17	17	19	18	18	17	18	16	16	16	16	PS	Green	16 or below Green 16.1-18 Amber 18.1 and above Red
W1 c	Average Caseload per Social Worker - Permanence	SIB	14	14	13	14	14	14	14	13	12	12	16	PS	Green	16 or below Green 16.1-18 Amber 18.1 and above Red
W1 d	Average Caseload per Social Worker - CWD	SIB	18	18	18	16	16	19	20	16	17	16	17	PS	Green	16 or below Green 16.1-18 Amber 18.1 and above Red
W 2	Average Caseload per Newly Qualified Social Worker (ASYE)	SIB	17.8	16.7	18.7	18.4	20.7	22.9	23.9	24.9	21.6	10.9	14	PS	Green	14 or below Green 14.1-16 Amber 16.1 and above Red

Graph 1

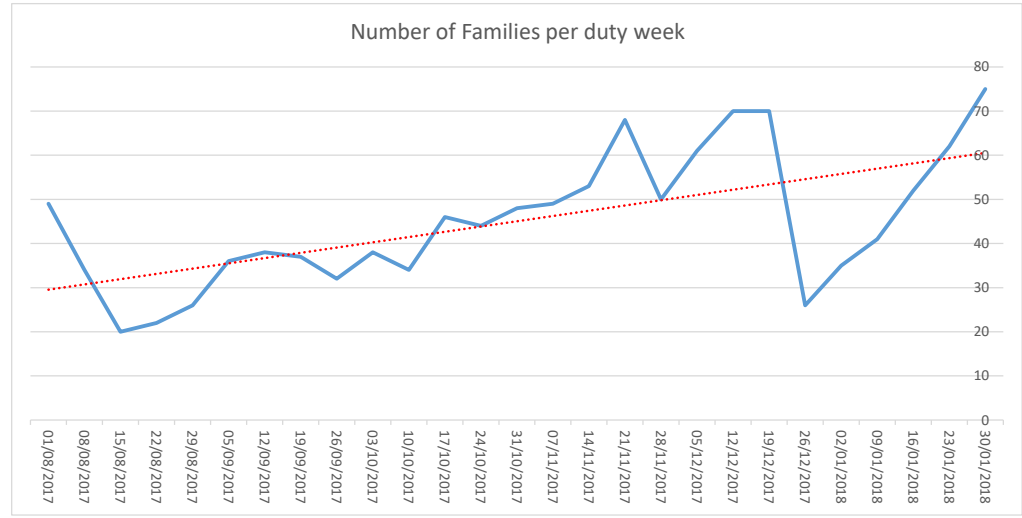
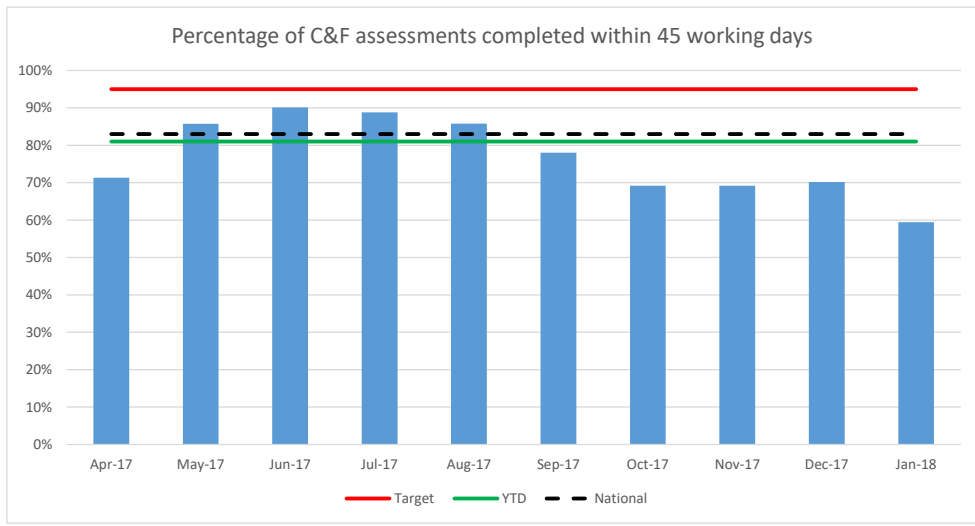


FRONT DOOR																
Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
FD 3	Percentage of completed contacts received in the month which were actioned within 1 working day	BIB	86%	86%	87%	85%	88%	90%	84%	78%	87%	86%	90%	IL	Amber	90% or above Green 85%-89% Amber 84% and below Red
FD 8	Percentage of re-referrals within 12 months	SIB	21%	10%	28%	19%	24%	23%	18%	20%	17%	18%	22%	IL	Green	22% or below Green 21% - 25% Amber 26% and above Red



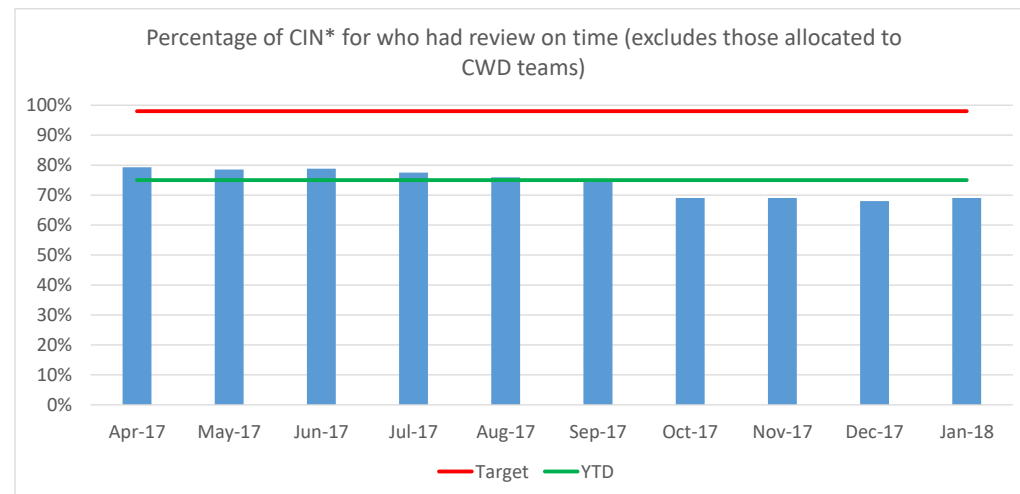
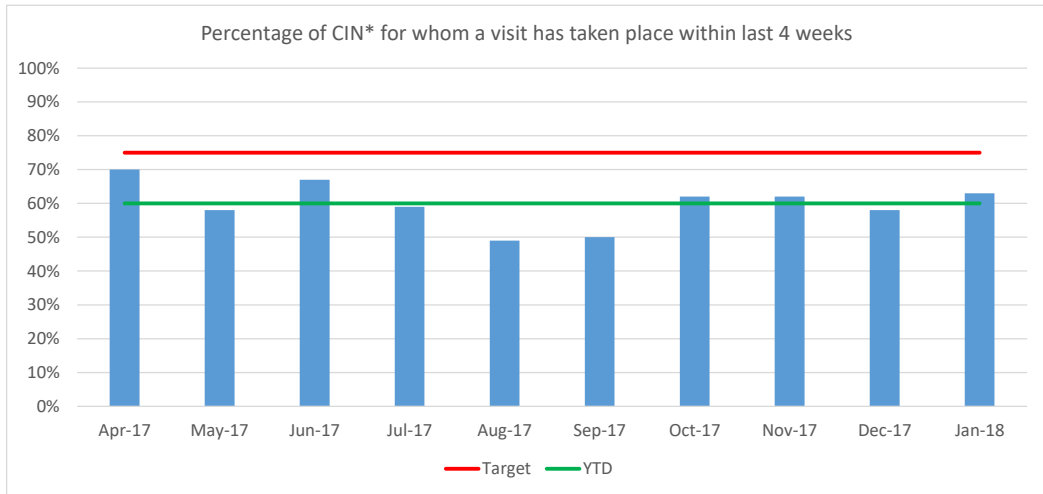
Note: Columns BELOW the target line are "good" performance

ASSESSMENT																
Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
AMT 2	Percentage of C&F assessments completed within 45 working days	BIB	71.3%	85.8%	90.1%	88.8%	85.8%	78.0%	69.2%	69.2%	70.2%	59.5%	95.0%	MK		95% or above Green 85%-94% Amber 84% and below Red



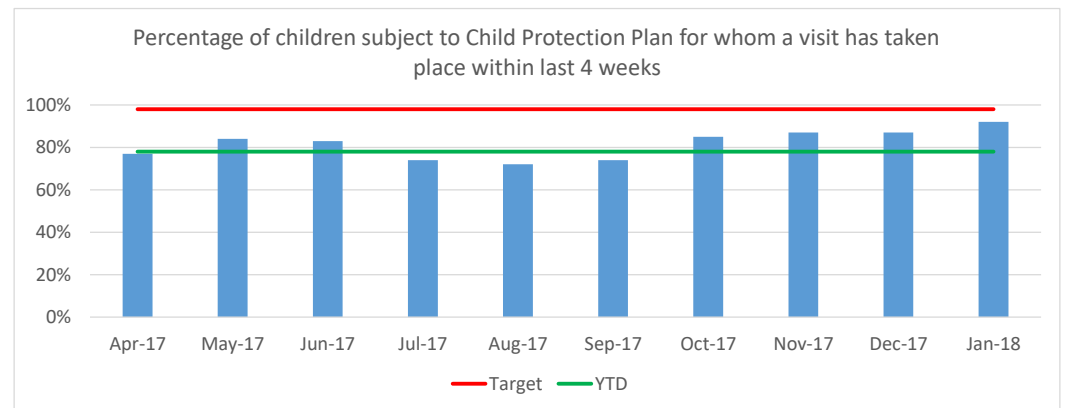
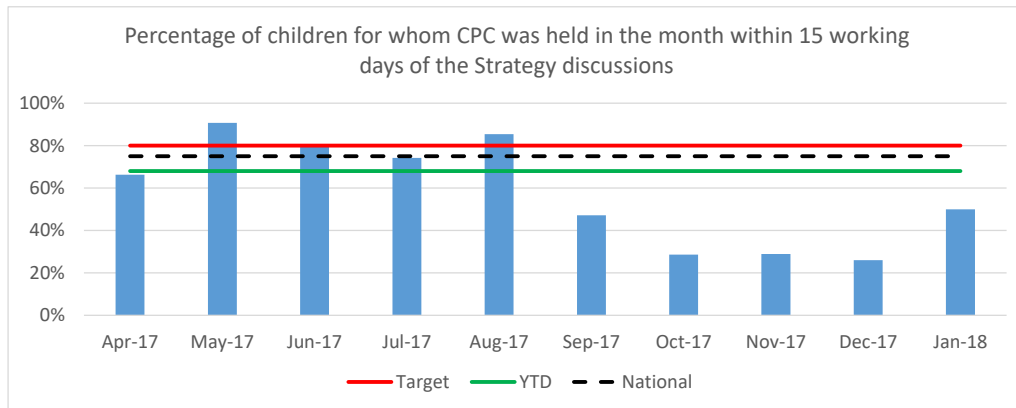
CHILDREN IN NEED OF HELP AND PROTECTION

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
CIN 4	Percentage of CIN* for whom a visit has taken place within last 4 weeks	BIB	70%	58%	67%	59%	49%	50%	62%	62%	58%	63%	75%	MK	Red	98% or above Green 90%-97% Amber 89% and below Red
CIN 5	Percentage of CIN* for who had review on time (excludes those allocated to CWD teams)	BIB	79%	79%	79%	78%	76%	75%	69%	69%	68%	69%	98%	MK	Red	98% or above Green 90%-97% Amber 89% and below Red



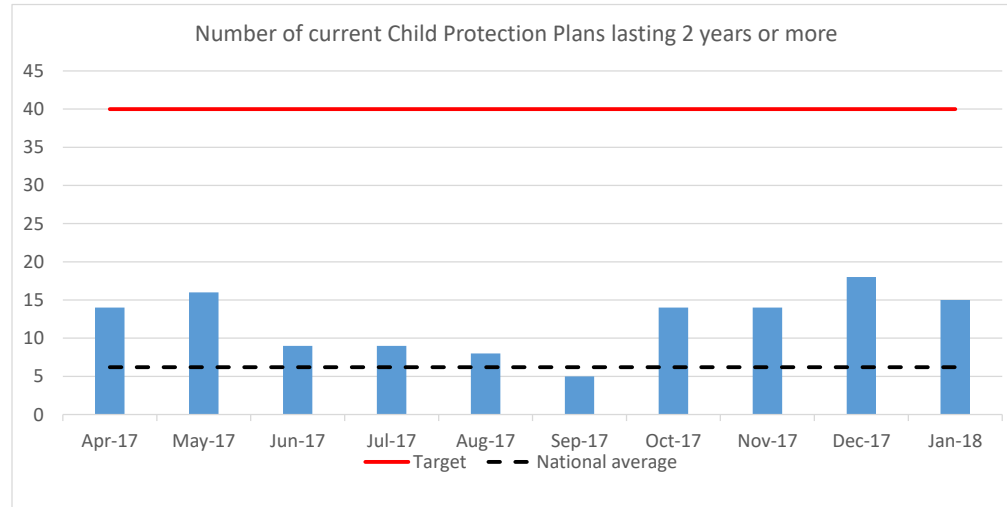
CHILDREN IN NEED OF HELP AND PROTECTION

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
CP 5	Percentage of children for whom CPC was held in the month within 15 working days of the Strategy discussions	BIB	66%	91%	81%	74%	85%	47%	29%	29%	26%	50%	80%	TS		80% or above Green 70%-79% Amber 69% and below Red
CP 13	Percentage of children subject to Child Protection Plan for whom a visit has taken place within last 4 weeks	BIB	77%	84%	83%	74%	72%	74%	85%	87%	87%	92%	98%	MK		98% or above Green 90%-97% Amber 89% and below Red



CHILDREN IN NEED OF HELP AND PROTECTION

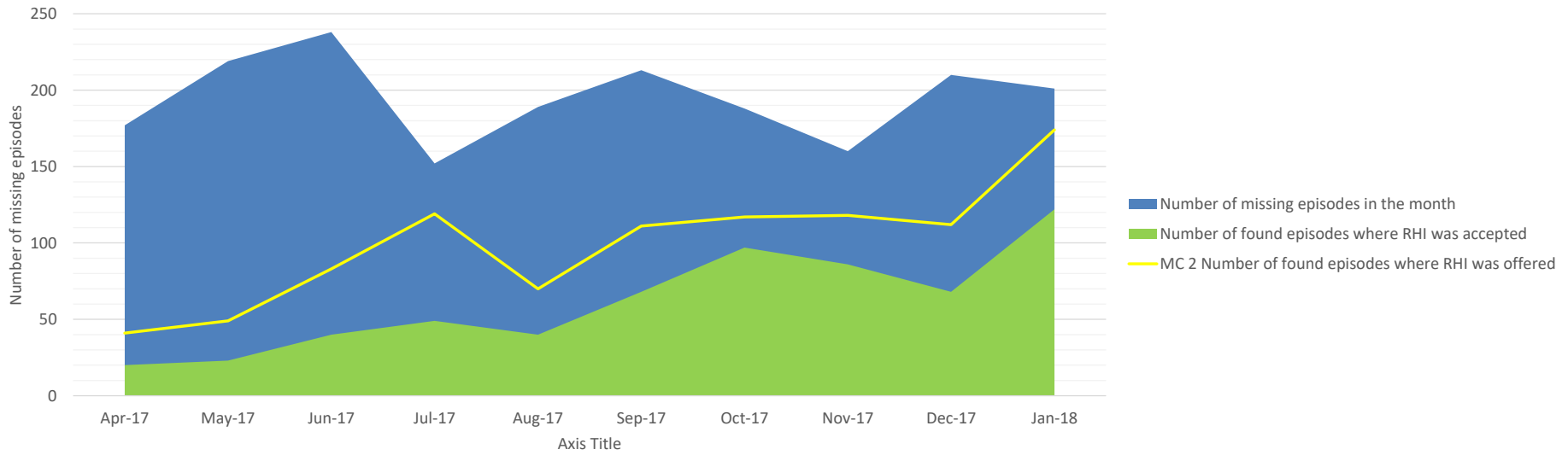
Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
CP 10	Number of current Child Protection Plans lasting 2 years or more	SIB	14	16	9	9	8	5	14	14	18	15	<10% of Cohort	MK	Green	10% of cohort or below Green 10-15% Amber 16% and above Red



Note: Columns BELOW the target line are "good" performance

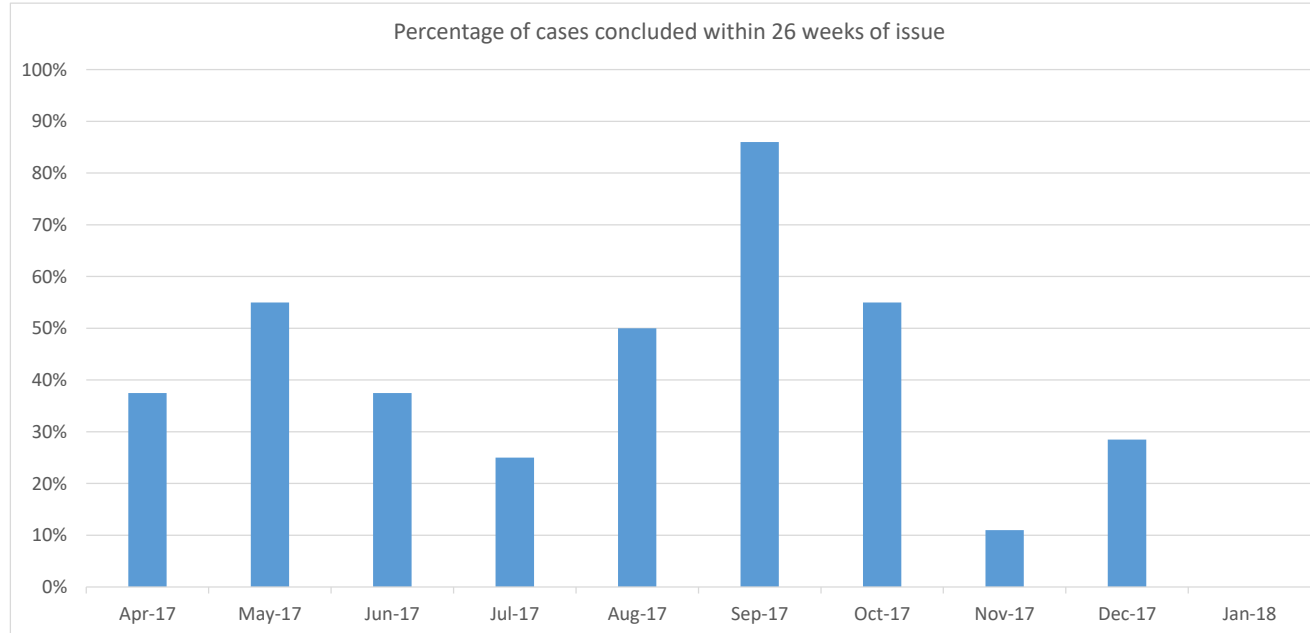
CHILDREN IN NEED OF HELP AND PROTECTION

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
MC 1	Number of missing episodes in the month		149	177	219	238	152	189	213	188	160	201		HD		
MC 3	RHI Offer rate based on the Found Episodes		27%	28%	42%	51%	48%	62%	57%	63%	74%	95%				
MC 6	RHI's done based on the Found Episodes	BIB	13%	13%	20%	21%	27%	38%	47%	46%	44%	60%	60%	HD		60% or above Green 50%-59% Amber 49% and below Red



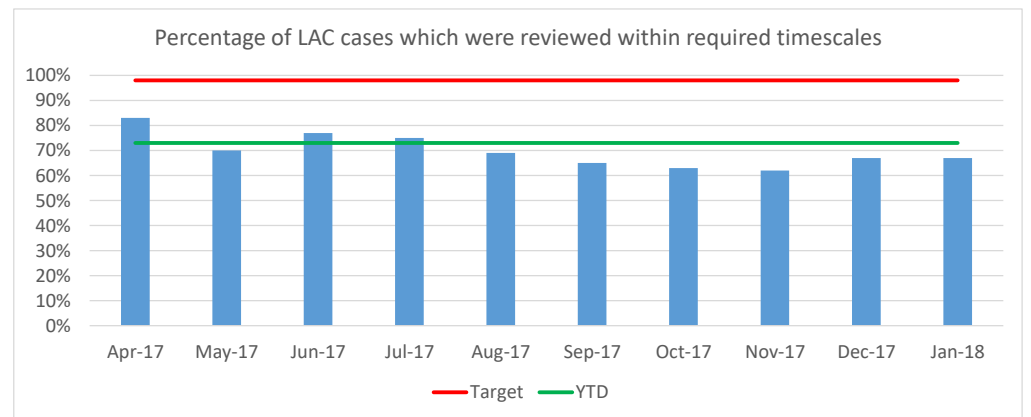
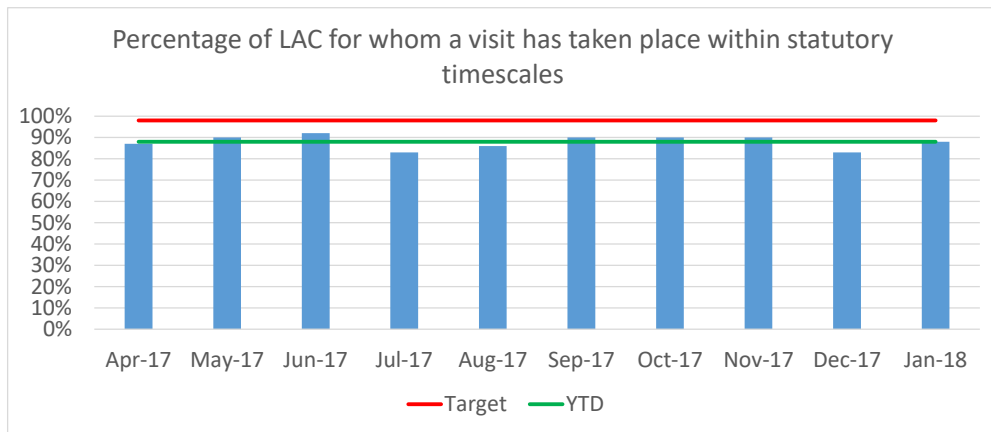
CHILDREN IN NEED OF HELP AND PROTECTION

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
LE 2	Percentage of cases concluded within 26 weeks of issue		37.5%	55.0%	37.5%	25.0%	50.0%	86.0%	55.0%	11.0%	28.5%		95%	MK	Red	95% or above Green 85%-94% Amber 84% and below Red
LE 3	Number of cases in proceedings				67	80	87	98	98	109	109			MK		



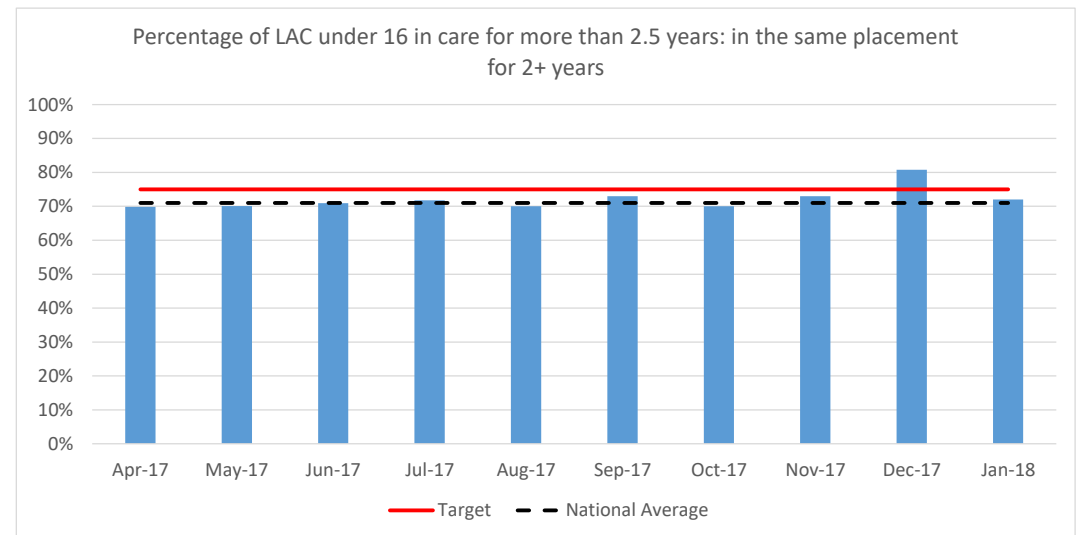
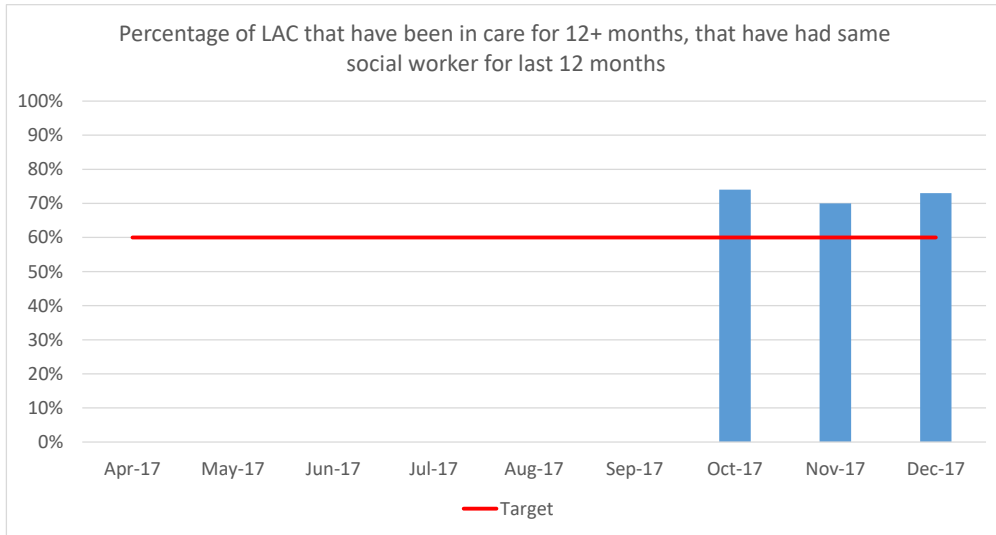
LOOKED AFTER CHILDREN

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
LAC 10	Percentage of LAC for whom a visit has taken place within statutory timescales	BIB	87%	90%	92%	83%	86%	90%	90%	90%	83%	88%	98%	WT	Red	98% or above Green 90%-97% Amber 89% and below Red
LAC 11	Percentage of LAC cases which were reviewed within required timescales	BIB	83%	70%	77%	75%	69%	65%	63%	62%	67%	67%	98%	WT	Red	98% or above Green 90%-97% Amber 89% and below Red



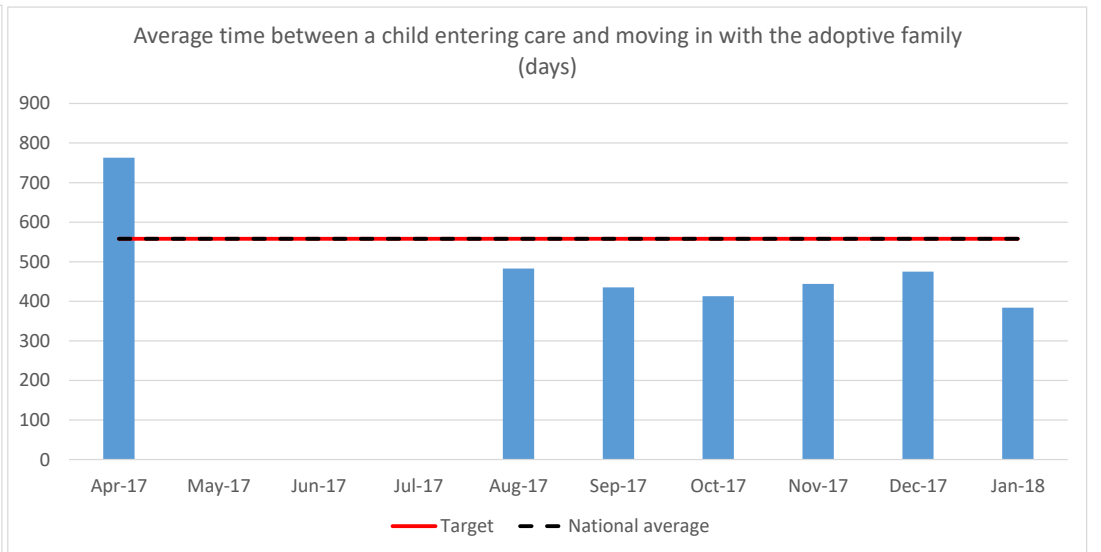
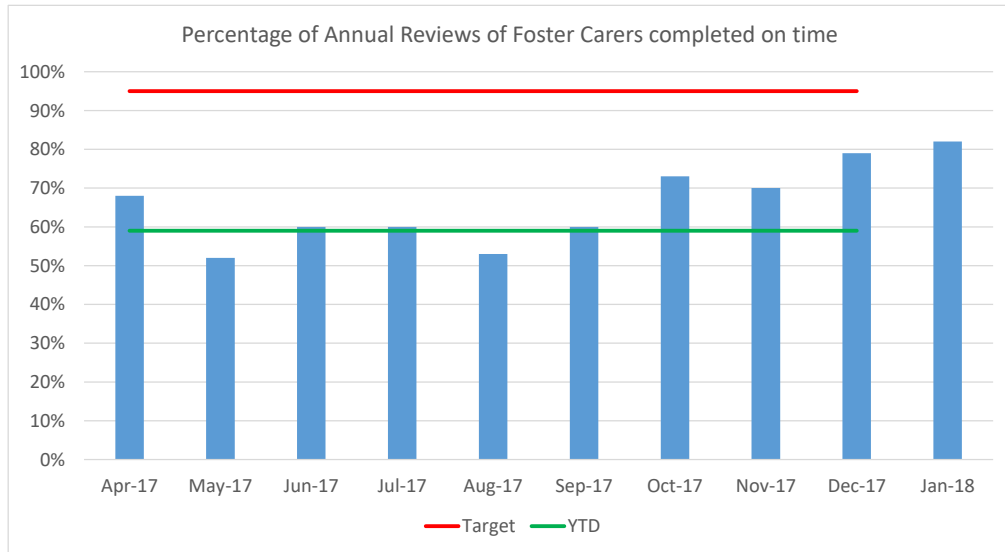
LOOKED AFTER CHILDREN

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
LAC 19 (12m)	Percentage of LAC that have been in care for 12+ months , that have had same social worker for last 12 months	BIB	79% (6m+)	82% (6m+)	78% (6m+)	72% (6m+)	71% (6m+)	71% (6m+)	74%	70%	73%	73%	60%	WT	Green	60% or above Green 55%-59% Amber 54% and below Red
LAC 20	Percentage of LAC under 16 in care for more than 2.5 years: in the same placement for 2+ years	BIB	70%	70%	71%	72%	70%	73%	70%	73%	81%	72%	75%	WT	Yellow	75% or above Green 65%-74% Amber 64% and below Red



FOSTERING AND ADOPTION

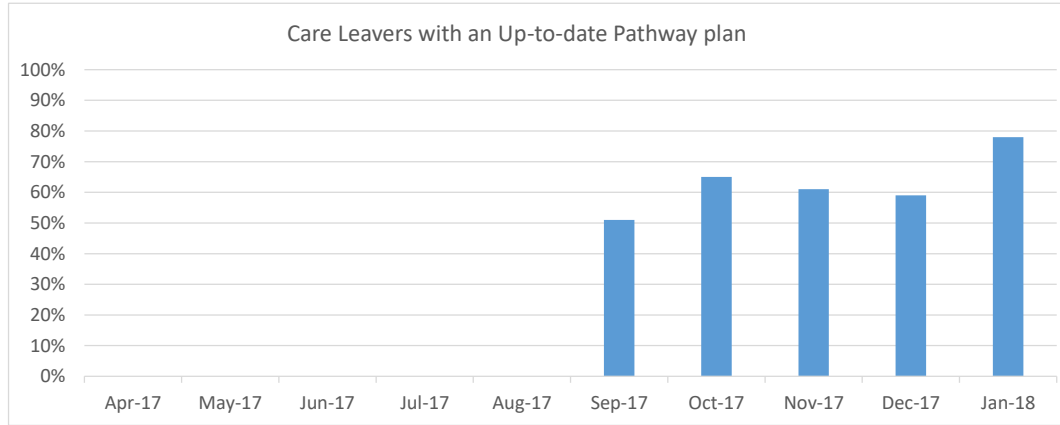
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F 3	Percentage of Annual Reviews of Foster Carers completed on time	BIB	68%	52%	60%	60%	53%	60%	73%	70%	79%	82%	95%	WT	Red	95% or above Green 85%-94% Amber 84% and below Red
AD 7	Average time between a child entering care and moving in with the adoptive family (days)	SIB	763	0	0	0	483	435	413	444	475	383.91	558	HD	Grey	558 or below Green 559 to 608 Amber 609 and above Red



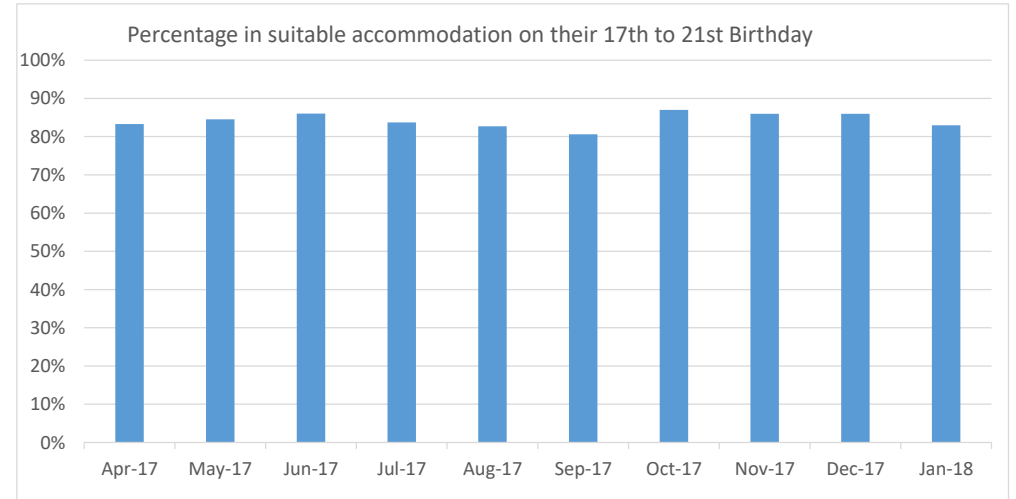
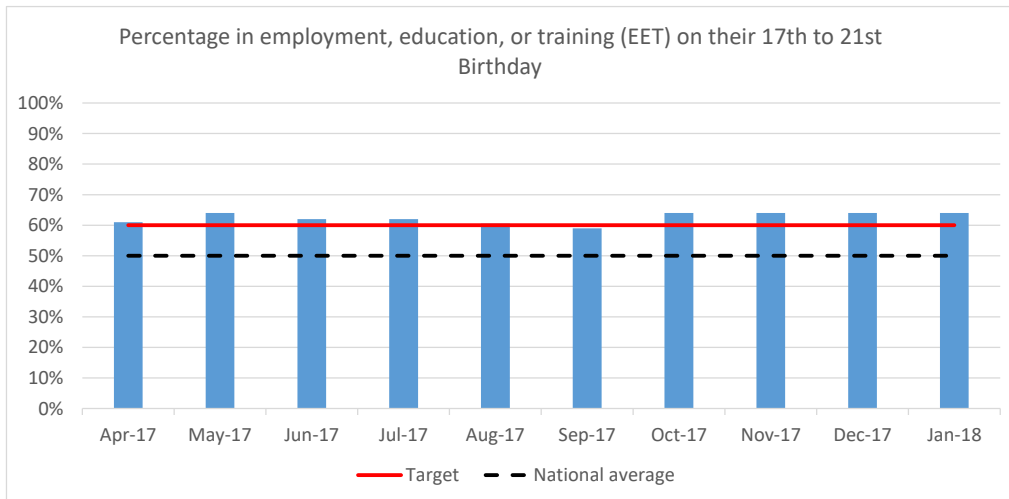
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CARE LEAVERS

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
CL a	Care Leavers with an Up-to-date Pathway plan							51%	65%	61%	59%	78%	98%	WT		98% or above Green 90%-97% Amber 89% and below Red



CARE LEAVERS																
Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RAG	RAG Methodology
CL 1	Number of Care Leavers in employment, education, or training (EET) on their 17th to 21st Birthday		350	354	363	374	364	358	388	389	380	388	NA	WT		
CL 1a	Percentage in employment, education, or training (EET) on their 17th to 21st Birthday	BIB	61%	64%	62%	62%	61%	59%	64%	64%	64%	64%	60%	WT	Green	60% or above Green 50%-59% Amber 49% and below Red
CL 2	Number not in employment, education, or training (NEET) on their 17th to 21st Birthday	SIB	243	221	223	242	238	248	219	221	211	217	NA	WT		
CL 3	Number of Care Leavers in suitable accommodation on their 17th to 21st Birthday		494	486	504	505	498	489	531	527	506	504	NA	WT		
CL 3a	Percentage in suitable accommodation on their 17th to 21st Birthday	BIB	83.3%	84.5%	86.0%	83.7%	82.7%	80.6%	87%	86%	86%	83%	85%	WT	Amber	85% or above Green 75%-84% Amber 74% and below Red



QUALITY ASSURANCE

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	2017-18 Target	Target Owner	RA	RAG Methodology
QA 1	Percentage of children's cases subject to Supervision within timescales	SIB	52%	56%	57%	50%	45%	41%	45%	43%	39%	50%	90%	TS		90% or above Green 80%-89% Amber 70% and below Red
QA 2	Number of Cases Audited that are Good or Outstanding		Data - In progress and will be able to report on this from February 2018											TS		
QA 3	Percentage of Cases Audited that are Good or Outstanding													50%	TS	

