OUR
FOCUS

Appendix 2

Children's Improvement Priority Indicators

October 2017

Directors Summary

Workforce Indicators

The service continues to experience significant workload pressures, particularly across the assessment and care planning teams.

The Best Start social work team has been put on rota in November as an additional assessment team to alleviate pressures in that service. Two additional care planning teams are now in place, with a third being recruited to. This additional capacity should start to impact upon caseloads by the end of November. With consolidation of the staffing establishment, we are now able to report upon vacancy levels. This stands at 43% against an outer London average of 25%. Interviews are being undertaken with all locum staff to confirm those who are interested in being substantive employees for Croydon.

Contact and Referral

We are experiencing an upward trajectory in volumes which has contributed to a slight downturn in contacts actioned within 24 hours. October has also seen a reduction in re-referral rates month on month (-5%), although there is continued volatility with this indicator.

Assessments

Assessment volumes are continuing to rise which is placing pressure on completion timescales. This, combined with a reduction in the number of overdue assessments (current figure 119), has resulted in a reduction in compliance for completion within 45 working days (-11%).

Child in Need (CIN)

October evidenced an improvement in the percentage of children subject to a CIN plan who were visited within timescales (+12%), but a reduction in CIN reviews on time (-6%).

Safeguarding

The acceleration in the number of children subject to child protection plans and care proceedings has slowed, but it is too early to say if this will be sustained. There has been a significant reduction in the percentage of initial child protection conferences (ICPC) held within 15 days of strategy discussion, and this is now a high risk indicator.

Management action on visiting patterns for children on child protection plans is having an impact with a +11% improvement on compliance. Continuous rigour is being applied to the review of long-term child protection plans.

The missing/return home interview team is now in place and undertaking interviews. We expect to see evidence of impact from November returns.

Children in Care and Permanence

There has been no change in performance for LAC visits in timescale which remains at 90%. The additional business support capacity is now in place to assist in the administration and co-ordination of reviews, but as this is a rolling year indicator, the full benefit of this will not become apparent until 2018/19. Placement stability figures remain strong.

There have been no significant month on month variations in respect of adoption performance and dialogue is progressing regarding options for a regional adoption agency (RAA). October has seen good progress in respect of foster carer annual reviews with a +13% improvement on completion month on month. Work currently being undertaken by iMPOWER is looking at capacity and vacancy levels within the fostering service.

Performance outcomes for care leavers are continuing to hold up with some further improvement in NEET figures.
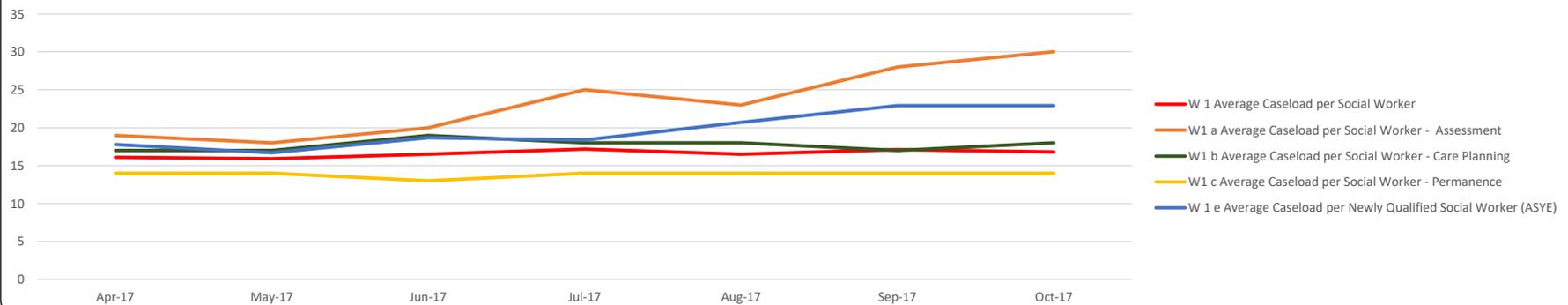
Priority Indicators Action Log

REF	ACTIONS	WHEN?	COMPLETE?
Oct-01	Two additional care planning teams in place and third being recruited to. Additional Unit Manager is being sourced for permanence.	Dec-17	Ongoing
Oct-02	Audit activity on contacts and referrals has been undertaken as part of our Ofsted monitoring visit preparation.	Nov-17	Y
Oct-03	Re-referrals have been added to the audit programme for 2018	Nov-17	Y
Oct-04	The Best Start social work team has gone on rota as a sixth assessment team until the end of March	Nov-17	Y
Oct-05	Transfer process and cases remain subject to review.	TBC	Ongoing
Oct-06	Management scrutiny on CIN visiting and plans continues.	TBC	Ongoing
Oct-07	The two additional CP Chairs are in place and arrangements are being made for off line review of 12+ months CIN cases between January – March 2018.	Mar-18	Ongoing
Oct-08	Review of all 12+ month child protection cases is being led by the conference chair manager.	TBC	Ongoing
Oct-09	Authorisation levels for re-scheduling of LAC reviews has been re-set with Head of Service	Nov-17	Y
Oct-10	Additional business support capacity is in place for initial health medical notifications and this will be monitored going forwards.	TBC	Ongoing
Oct-11	Work in relation to completion of PEPs and link to CRS is ongoing.	TBC	Ongoing
Oct-12	Meeting scheduled for 1st December to discuss introduction of fostering reviewing officers as part of 2018/19 budget build.	Dec-17	Ongoing
Nov-01	Analysis to be undertaken of delayed ICPCs to identify and address causal factors for delays.	Feb-17	Ongoing

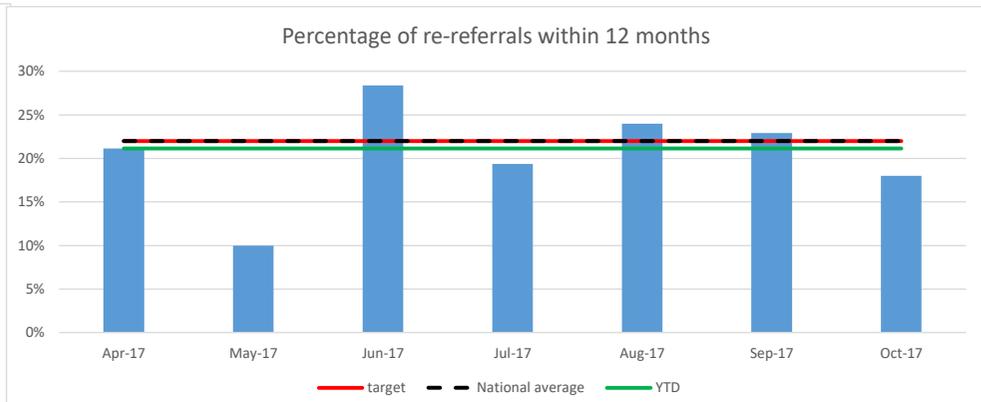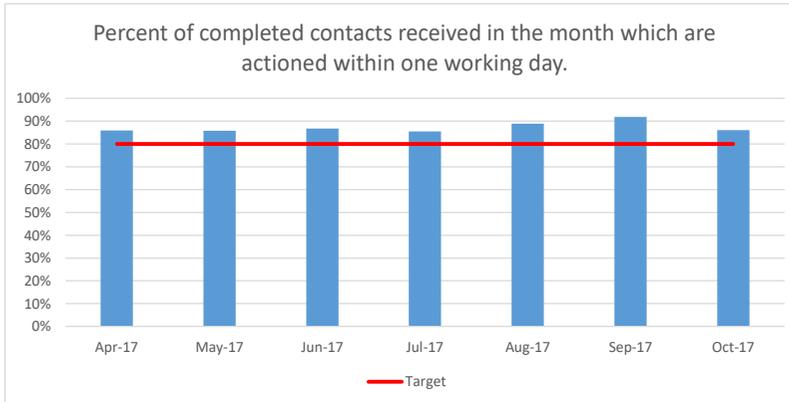| Ref	Indicator Title	RAG
WORKFORCE		
P1	Vacancy Rate	🟥
W 1	Average Caseload per Social Worker	🟩
W1 a	Average Caseload per Social Worker - Assessment	🟥
W1 b	Average Caseload per Social Worker - Care Planning	🟧
W1 c	Average Caseload per Social Worker - Permanence	🟩
W1 d	Average Caseload per Social Worker - CWD	🟥
W 1 e	Average Caseload per Newly Qualified Social Worker (ASYE)	🟥
FRONT DOOR		
FD 3	Percentage of completed contacts received in the month which were actioned within 1working 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	🟩
CP 10a	Number of current Child Protection Plans lasting 18 months 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	Percentage of LAC that have been in care for 12+ months, that have had same social worker for last 6 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 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	🟧
QUALIY 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	⬜

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
P1	Vacancy Rate	SIB							43%	24%	PS		24% or below Green 25%-34% Amber 35% and above Red
W 1	Average Caseload per Social Worker	SIB	16	16	17	17	17	17	17	17	PS		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	20	PS		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	PS		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	16	PS		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	17	PS		16 or below Green 16.1-18 Amber 18.1 and above Red
W 1 e	Average Caseload per Newly Qualified Social Worker (ASYE)	SIB	18	17	19	18	21	23	23	14	PS		14 or below Green 14.1-16 Amber 16.1 and above Red

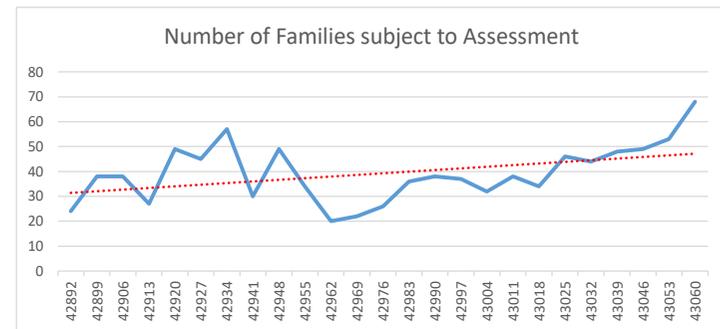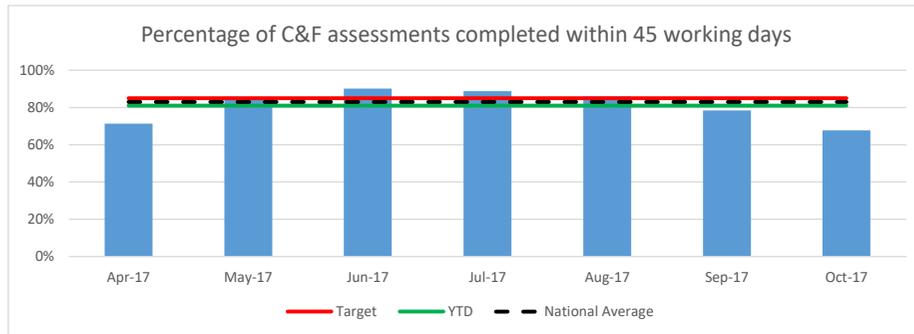| Improvement Activity	Assessment service caseloads have gone up – a result of an increase in referrals and new assessments. This is being addressed through the relocation of the Best Start team into the assessment service. ASYE – the new cohort of NQSWs started in October and were not yet case holding during this month. There are only 6 NQSWs from the previous year's cohort yet to complete their ASYE (due to complete by January). As such they are carrying full caseloads in their final two months.
Next Steps	Additional staffing resource is being recruited into care planning to manage surge in proceedings and enable cases to transfer through from assessment service in line with eh transfer protocol. The Best Start Team has been re-located into the Assessment Service to enable a 6 week duty cycle giving workers additional time to complete assessments.

Graph 1

FRONT DOOR

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	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%	86%	89%	92%	86%	90%	IL		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%	22%	IL		22% or below Green 21% - 25% Amber 26% and above Red
Improvement Activity	FD3 - performance in October dropped slightly, while remaining on the right trajectory to the agreed 2017/18 target, performance is monitored on a weekly basis. MASH continues to deliver a timely response to contacts from agencies and residents and will meet the agreed 2017/18 target. FD8 - performance has improved in that the % of re-referrals has reduced from 24% in August 2017 to 18% in August 2017; this needs continued monitoring and the QA Programme will include re-referrals in the audit programme.												
Next Steps	(1)From Monday 27 November 2017, the responsibility for children, young people and families presenting at Children's Social Care Reception will transfer to the MASH, all contacts will be added to CRS by the MASH Social Worker, this will ensure the timely completion of contacts. (2) Focus Group are taking place in November 2017 with MASH and Early Help Practitioners as part of the move to a Singe Front Door for Early Help and Children's Social Care.												

Percent of completed contacts received in the month which are actioned within one working day.

Percentage of re-referrals within 12 months

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

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	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%	78.5%	67.7%	95.0%	MK		95% or above Green 85%-94% Amber 84% and below Red
Improvement Activity	AMT2 – increase in timescales for completing assessments is as a result of the increase in numbers of assessments, and the implications on managers to sign off wok in a timely way. This is being addressed through the relocation of the Best Start team into the assessment service to enable a six week cycle of duty.												
Next Steps	A scoping exercise is underway to map the workflow and ensure the structure as size of the workforce is adequate to respond to the inflow of work.												

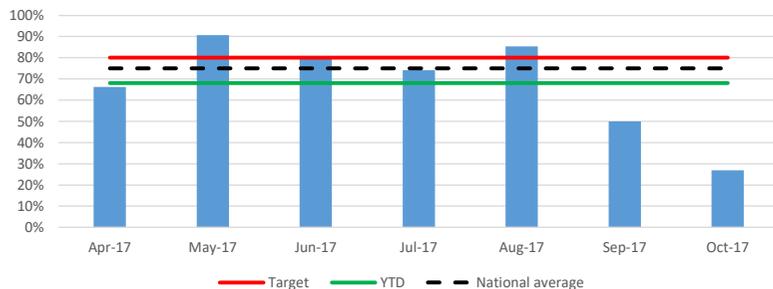Percentage of C&F assessments completed within 45 working days

Number of Families subject to Assessment

CHILDREN IN NEED OF HELP AND PROTECTION

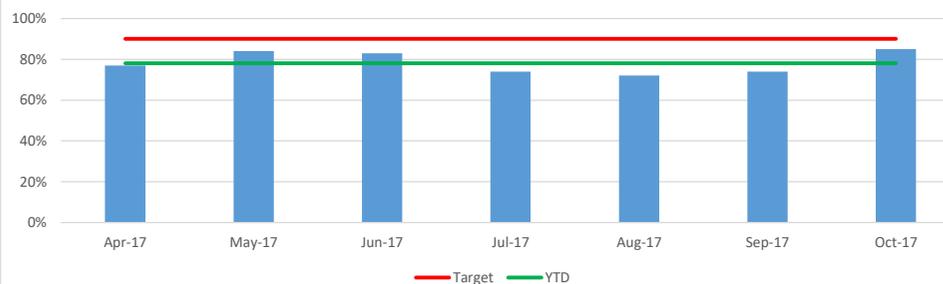| Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
CIN 4	Percentage of CIN* for whom a visit has taken place within last 4 weeks	BIB	70%	58%	67%	59%	49%	50%	62%	75%	MK		98% or above Green 90%-97% Amber 89% and below 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%	98%	MK		98% or above Green 90%-97% Amber 89% and below Red
Improvement Activity		CIN4 – gradual improvement in visit timeliness as a result of targeted focus on improvement in this area and increase social work capacity in care planning.											
Next Steps		Further work to do on ensuring CIN reviews take place within agreed timescales. Exploration of using IROs to undertake the CIN review at 9 months to offer some external challenge and oversight to minimize drift in these cases.											

Percentage of CIN* for whom a visit has taken place within last 4 weeks

Percentage of CIN* for who had review on time (excludes those allocated to CWD teams)

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	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%	50%	27%	80%	MK		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%	98%	MK		98% or above Green 90%-97% Amber 89% and below Red
Improvement Activity		CP5 – rise in numbers of ICPC and children subject to CP plan has placed additional pressure on QA service. The significant reduction in performance of ICPCs held within 15 days is being further explored, one factor is the increased volume in casework but recording and system issues also need to be explored. CP 13 – increase in timeliness of visits due to targeted focus on improvement and increase in capacity of care planning											
Next Steps		Work underway to map timeliness of notification to ICPC											

Percentage of children for whom CPC was held in the month within 15 working days of the Strategy discussions

Target — YTD — National average
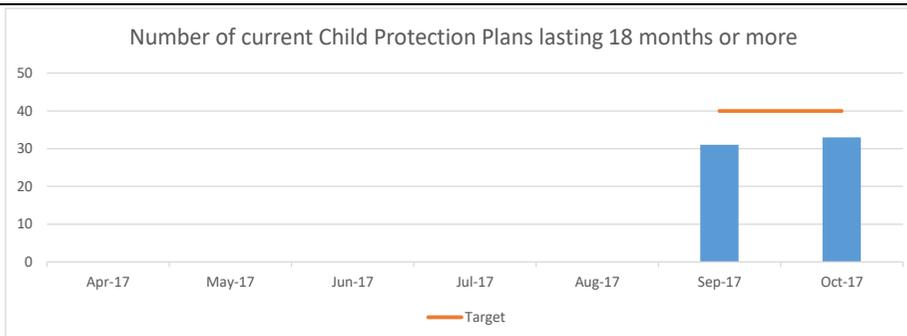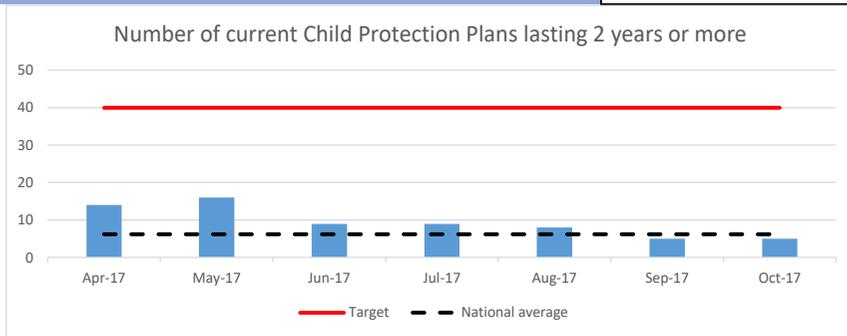

Percentage of children subject to Child Protection Plan for whom a visit has taken place within last 4 weeks

Target — YTD

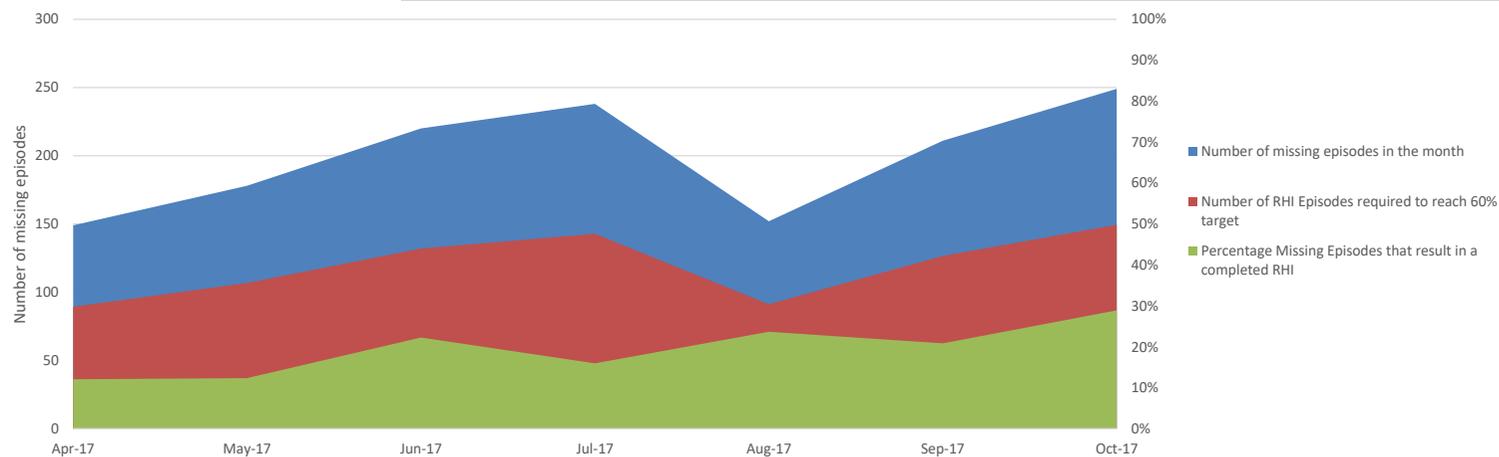| Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
CP 10	Number of current Child Protection Plans lasting 2 years or more	SIB	14	16	9	9	8	5	5	<10% of Cohort	MK		10% of cohort or below Green 10-15% Amber 16% and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

Number of current Child Protection Plans lasting 2 years or more

— Target   - - - National average

Number of current Child Protection Plans lasting 18 months or more

— Target

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
MC 1	Number of missing episodes in the month		149	178	220	238	152	211	249		HD		
MC 6	Percentage Missing Episodes that result in a completed RHI	BIB	12%	12%	22%	16%	24%	21%	29%	60%	HD		60% or above Green 50%-59% Amber 49% and below Red

CHILDREN IN NEED OF HELP AND PROTECTION

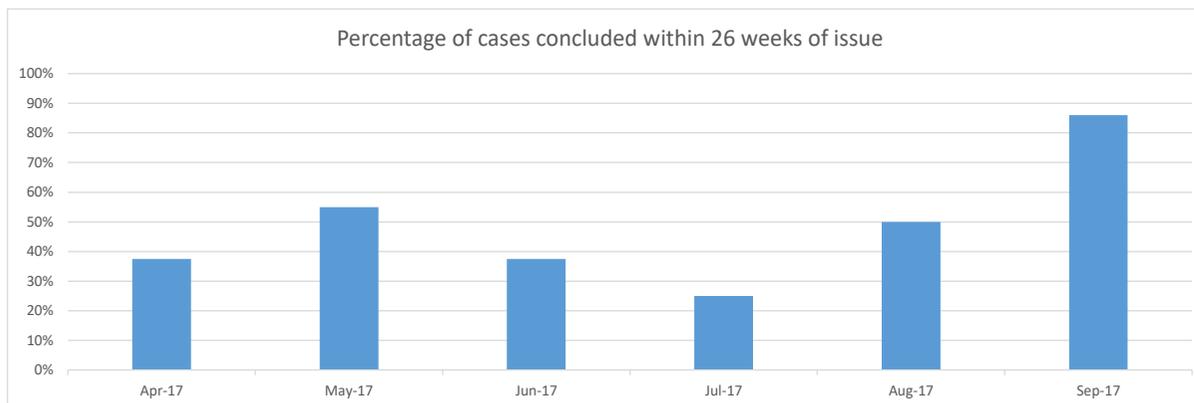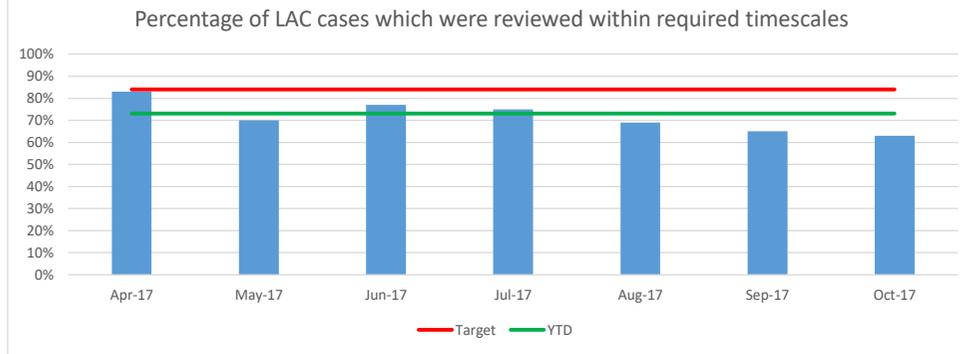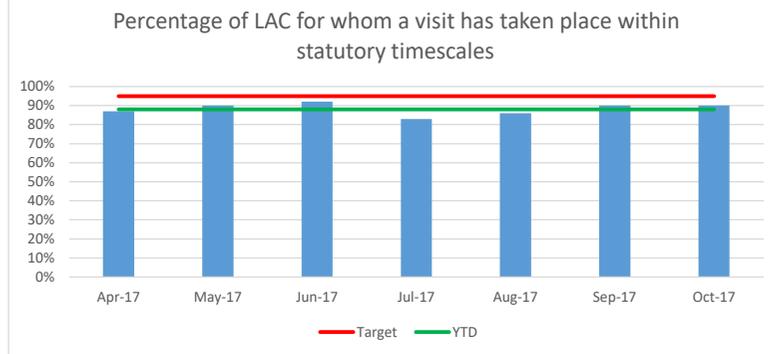| Improvement Activity	MC1 There has been an exercise to examine and ensure that the data is correctly recorded. This has included analysis of different codes i.e. unauthorised absence. MC6 – there are an increased number of return home interviews RHIs being completed, daily missing meetings to discuss which children and young people have been found and support offered to social workers who are undertaking RHIs.
Next Steps	MC1 Next steps will be to look at repeat missing episodes for children and young people and then offer short targeted interventions by independent workers or referral to early help to reduce these. MC6 there has been a review of the missing and RHI process to clarify the process in line with the London Child Protection Procedures: children missing from care, home and education, this will be communicated to social workers and appropriate training will be offered in November and December. There is a proposal to offer more independent workers to complete RHIs and to increase the percentage that are being offered to 50% for November. The CSE/missing team are scrutinising return interviews and prompting workers to ensure that they are completed and entered on the system, they are also ensuring that recording, and classification, is accurate.

CHILDREN IN NEED OF HELP AND PROTECTION

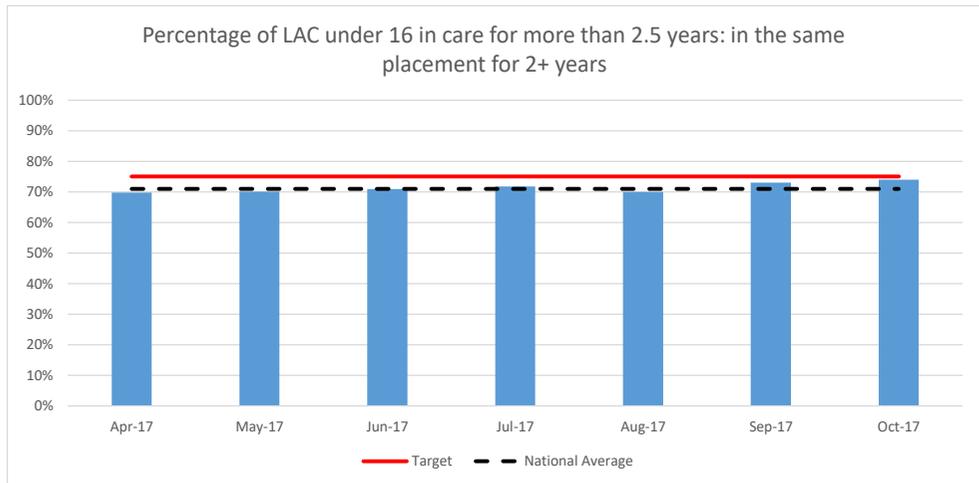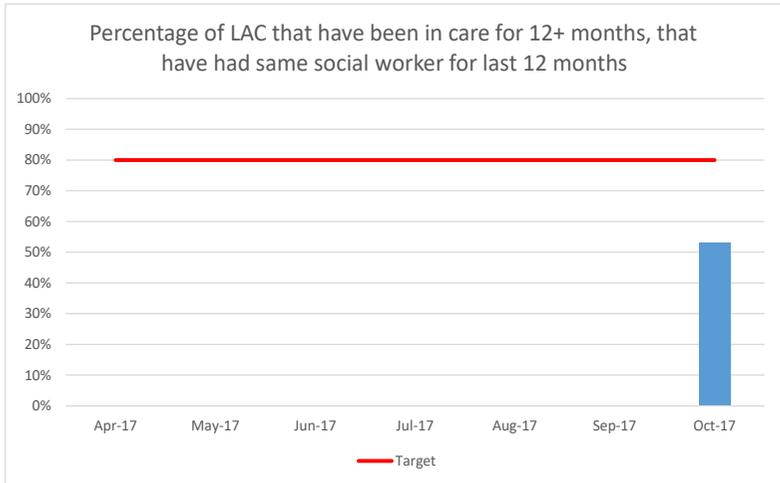| Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
LE 2	Percentage of cases concluded within 26 weeks of issue		37.5%	55.0%	37.5%	25.0%	50.0%	86.0%	55.0%		TS		
LE 3	Number of cases in proceedings				67	80	87	98	98		TS		
Improvement Activity		Cases in proceedings have continued to rise over the last few months. This is due to more focused management attention on children subject to plans, thus reducing drift, closer attention to thresholds and taking cases to LPM, rising number of pre-birth assessments resulting in court applications at birth, including those where mothers have had previous children removed. The decline in cases concluded in October was a result of a small number of legacy cases ending during the month											
Next Steps		October figure has been impacted by legacy cases. Whilst percentage concluded fluctuates the average number of weeks in proceedings shows a steady downward trend despite the sharp upturn in proceedings.											

Percentage of cases concluded within 26 weeks of issue

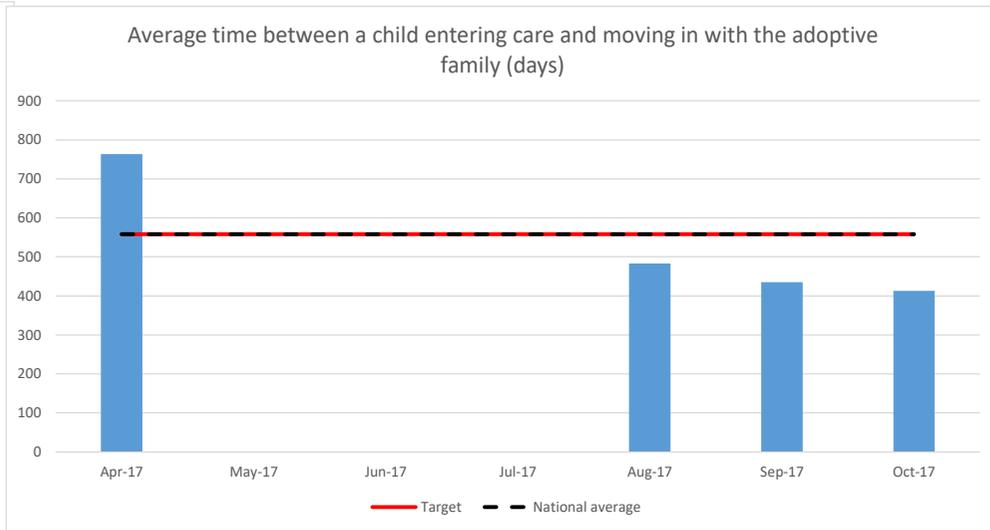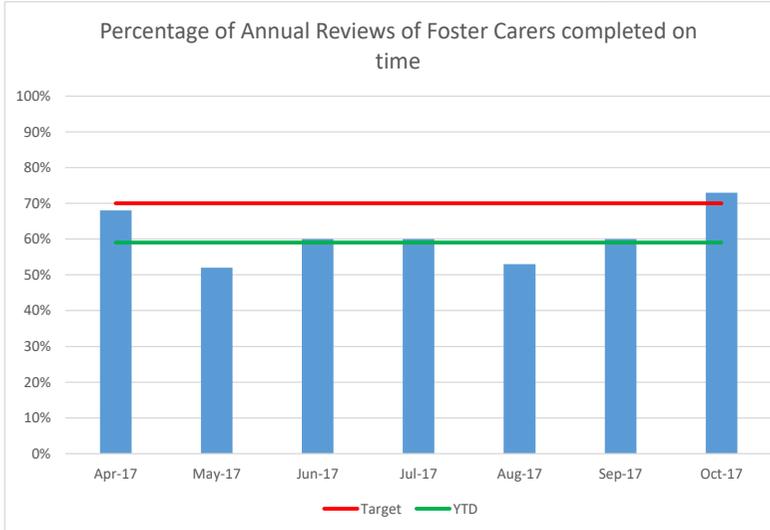| LOOKED AFTER CHILDREN													
Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
LAC 10	Percentage of LAC for whom a visit has taken place within statutory timescales	BIB	87%	90%	92%	83%	86%	90%	90%	98%	WT		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%	98%	WT		98% or above Green 90%-97% Amber 89% and below Red
Improvement Activity		LAC 10 – increase in visits but further work required to bring these up to target. LAC 11 – concerns that LAC reviews are not held in timescales. Review of these has shown that here is a system blockage – minutes not being uploaded in a timely way even of the LAC review has taken place.											
Next Steps		There is increased business support capacity in the QA service which should improve the administrative process to ensure arrangements for LAC reviews are in place, and minutes uploaded other system in timely manner.											

Percentage of LAC for whom a visit has taken place within statutory timescales

Percentage of LAC cases which were reviewed within required timescales

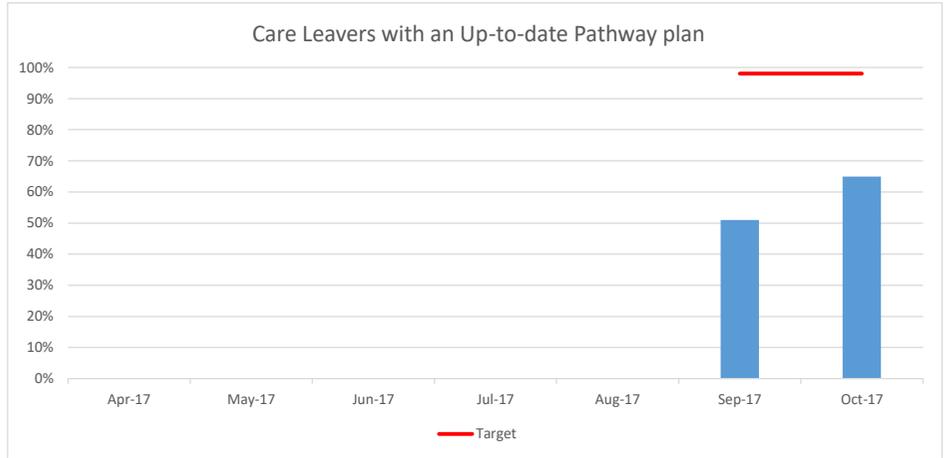|	LOOKED AFTER CHILDREN													
Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
LAC 19 (12m)	Percentage of LAC that have been in care for **12+ months,** that have had same social worker for last 12 months	BIB	79% (6m+)	82% (6m+)	78% (6m+)	72% (6m+)	71% (6m+)	71% (6m+)	53%	80%	WT		80% or above Green 75%-79% Amber 74% 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%	74%	75%	WT		75% or above Green 65%-74% Amber 64% and below Red
Improvement Activity		LAC 19: The methodology changed from Oct 17 onwards. April to September data is not comparable.											
Next Steps													

Percentage of LAC that have been in care for 12+ months, that have had same social worker for last 12 months

Percentage of LAC under 16 in care for more than 2.5 years: in the same placement for 2+ years

FOSTERING AND ADOPTION

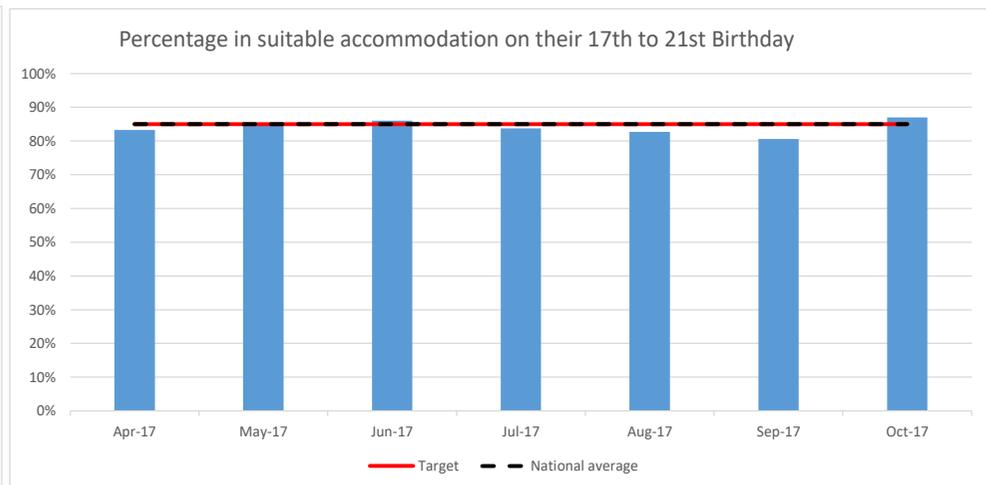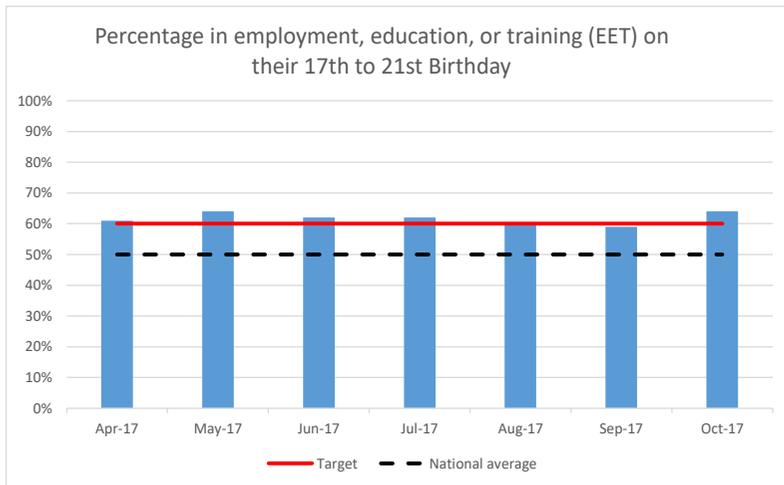| Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
F 3	Percentage of Annual Reviews of Foster Carers completed on time	BIB	68%	52%	60%	60%	53%	60%	73%	95%	SD		95% or above Green 85%-94% Amber 84% and below Red
AD 7	Average time between a child entering care and moving in with the adoptive family (days)	SIB	763	0	0	0	483	435	413	558	HD		558 or below Green 559 to 608 Amber 609 and above Red
Improvement Activity		F3 – rise in percentage f fostering reviews on time											
Next Steps		Additional resource allocated to increase capacity and ensure statutory duties in elation to foster carers are met.											

Percentage of Annual Reviews of Foster Carers completed on time

Average time between a child entering care and moving in with the adoptive family (days)

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

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
CARE LEAVERS													
CL a	Care Leavers with an Up-to-date Pathway plan							51%	65%	98%	WT		98% or above Green 90%-97% Amber 89% and below Red
Improvement Activity		CLa- pathway plan completion is improving but remains an areas requiring further attention and focused effort.											
Next Steps		The CRS workflow is being streamlined to simplify the process of completion of pathway plans.											

Care Leavers with an Up-to-date Pathway plan

CARE LEAVERS

Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	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	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%	60%	WT		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	NA	WT		
CL 3	Number of Care Leavers in suitable accommodation on their 17th to 21st Birthday		494	486	504	505	498	489	531	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%	85%	WT		85% or above Green 75%-84% Amber 74% and below Red
Improvement Activity													
Next Steps													

Percentage in employment, education, or training (EET) on their 17th to 21st Birthday

Target — National average

Percentage in suitable accommodation on their 17th to 21st Birthday

Target — National average

	QUALIY ASSURANCE													
Indicator Number	Indicator Title	Polarity	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	2017-18 Target	Target Owner	RAG	RAG Methodology
QA 1	Percentage of children's cases subject to Supervision within timescales	SIB						64%	67%	90%	TS		90% or above Green 80%-89% Amber 79% and below Red
QA 2	Number of Cases Audited that are Good or Outstanding										TS		
QA 3	Percentage of Cases Audited that are Good or Outstanding		Awaiting Data - under development							50%	TS		50% or above Green 40%-49% Amber 39% and below Red

Percentage of children who had their supervision and was within the timescales