

Appendix I

Contractual and Strategic Key Performance Indicators

MEASUREMENT DETAILS				TARGETS AND COMPARATORS			PERFORMANCE									
Measure Type	Measure	Reporting Frequency	Polarity	Target Range		Benchmarking data available	2018/19				2019/20					6 month Trend
				Target	Tolerance		Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Qtr2	Qtr3	Qtr4	Position	
Contractual Key Performance Indicators	Assessments completed within <45 days	Quarterly	Bigger is better	90%	85%	Yes	89%	91%	89%	86%	87%	91%	96%	90%	Better than target	Stable
	Children in need with an appropriate and current plan in place	Quarterly	Bigger is better	95%	90%	No	95%	94%	94%	93%	94%	96%	95%	95%	Better than target	Stable
	Percentage of cases where the lead social worker has seen the child/young person in accordance with the timescales specified in the child protection plan. For all children who were the subject of a child protection plan during the year	Quarterly	Bigger is better	80%	75%	No	90%	84%	90%	82%	85%	95%	83%	98%	Better than target	Improving
	Initial Child Protection Conferences acheived within the statutory 15 day timescale	Quarterly	Bigger is better	95%	90%	Yes	96%	100%	97%	100%	100%	96%	100%	98%	Better than target	Stable
	Short term stability of placements of children in care: % of children experiencing 3 or more placements in the year	Quarterly	Smaller is better	9%	12%	Yes	11%	9%	10%	12%	11.0%	10.0%	8.0%	9.0%	Better than target	Stable
	Statutory Looked After reviews completed in time scale	Quarterly	Bigger is better	95%	90%	No	New contract measure for 2019/20				91%	92%	94%	93%	In Tolerance	Stable
	Children who wait less than 14 months between entering care and moving in with their adoptive family.	Quarterly	Bigger is better	60%	56%	Yes	78%	71%	61%	71%	71%	60%	42%	56%	In Tolerance	Improving
	Care leavers the Trust is in touch with	Quarterly	Bigger is better	95%	90%	Yes	99%	98%	99%	99%	98%	98%	98%	96%	Better than target	Stable
	Care Leavers with pathway plans which have been reviewed in timescale	Quarterly	Bigger is better	95%	90%	No	New contract measure for 2019/20				74%	79%	67%	89%	Outside Tolerance	Improving
	Front line staff receiving Supervision in Timescale	Quarterly	Bigger is better	90%	80%	No	91%	90%	90%	87%	84%	86%	79%	80%	In Tolerance	Improving
	Freedom of Information Requests responded to within timescale	Quarterly	Bigger is better	95%	90%	No	New contract measure for 2019/20				89%	94%	92%	90%	In Tolerance	Stable
	Case file audits graded good or better	Quarterly	Bigger is better	80%	60%	No	93%	82%	78%	80%	72%	82%	83%	83%	Better than target	Stable
	Length of intervention for family support services (days)	Quarterly	Smaller is better	140 days	180 days	No	226	175	169	146	193	173	210	196	Outside Tolerance	Improving
	Families demonstrating improved outcomes at point of closure to Parenting and Family Support Team	Quarterly	Bigger is better	60%	40%	No	41%	68%	76%	81%	69%	82%	87%	83%	Better than target	Stable
	Referrals that have previously referred where no statutory service was provided	Quarterly	Smaller is better	TBD*	TBD*	No	New contract measure for 2019/20				74%	56%	55%	56%	TBD*	Stable
	Referrals that are re-referrals within 12 months	Quarterly	Smaller is better	22%	28%	Yes	26%	27%	28%	27%	27%	27%	26%	28%	In Tolerance	Stable

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				Target	Tolerance		Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Qtr2	Qtr3	Qtr4	Position	
Strategic Partnership Indicators	Assessments completed within 20 days	Quarterly	Smaller is better	25%	15%	Yes	New contract measure for 2019/20				19%	18%	12%	11%	Outside Tolerance	Decreasing
	Percentage of Children in Need open for a) >6 months	Quarterly	In range is better	15%	20%	Yes	New contract measure for 2019/20				21%	14%	11%	13%	Better than target	Stable
	b) >1 year	Quarterly	In range is better	15%	20%		New contract measure for 2019/20				17%	15%	13%	12%	Better than target	Stable
	c) > 2 years	Quarterly	In range is better	25%	30%		New contract measure for 2019/20				32%	32%	33%	32%	Outside Tolerance	Stable
	Children becoming the subject of Child Protection Plan for a second or subsequent time	Quarterly	Smaller is better	10%	16%	Yes	4%	7%	8%	3%	24%	3%	3%	7%	Better than target	Stable
	Case file audits graded outstanding	Quarterly	Outstanding is better	RI+: 95% Good+ 80%	RI+: 90% Good+: 60%	No	37%	26%	27%	19%	13%	20%	17%	6%	Better than target	Volatile
	Case file audits graded good						57%	56%	51%	61%	60%	61%	66%	77%		Improving
	Case file audits graded requires improvement						7%	18%	19%	20%	26%	16%	15%	15%		Improving
	Case file audits graded inadequate						0%	0%	2%	2%	2%	2%	2%	2%		Stable
	Child Protection Plans lasting two years or more for child protection plans which have ended during the year	Quarterly	Smaller is better	3%	5%	Yes	New contract measure for 2019/20				0%	0%	0%	3%	Better than target	Stable
rs	CiN cases that close within 6 months of the child protection plan end date	Quarterly	Bigger is better	TBD*	TBD*	No	New contract measure for 2019/20				57%	62%	56%	59%	TBD*	Stable
	CiN cases that close within 6 months of the child leaving care	Quarterly	Bigger is better	TBD*	TBD*	No	New contract measure for 2019/20				32%	18%	36%	40%	TBD*	Improving
	Young offenders aged 10-17 who reoffend	Quarterly	Smaller is better	42%	50%	Yes	30%	32%	35%	39%	41%	30%	30%	36%	Better than target	Stable
	Rate of first time entrants to youth justice (per 100,000)	Quarterly	Smaller is better	170	210	Yes	229	218	165	165	190	200	190	223	Outside Tolerance	Increasing
	Care proceedings on track to be completed within 26 weeks	Quarterly	Bigger is better	80%	70%	No	82%	70%	60%	49%	65%	66%	65%	61%	Outside Tolerance	Decreasing
	Long term stability of placement of children in care: %of long term children in care in stable placements	Quarterly	Bigger is better	70%	60%	Yes	69%	72%	71%	67%	62%	58%	55%	54%	Outside Tolerance	Decreasing
	Percentage of LAC that had a missing incident in the year	Annual	Smaller is better	11%	13%	Yes	New contract measure for 2019/20				16%				Outside Tolerance	Stable

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				Target	Tolerance		Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Qtr2	Qtr3	Qtr4		
Strategic Partnership Indicator	Trust residential settings rated good or better	Quarterly	Bigger is better	100%	80%	Yes	New contract measure for 2019/20				83%	83%	80%	80%	In Tolerance	Stable
	Average time in days between Local Authority receiving court authority to place a child and deciding on a match to an adoptive family	Quarterly	Smaller is better	121	200	Yes	169	237	129	170	55	90	154	69	Better than target	Increasing
	Average time in days between a child entering care and moving in with their adoptive family	Quarterly	Smaller is better	426	460	Yes	388	469	419	398	285	378	372	365	Better than target	Stable
	Children ceasing care to be looked after under a Special Guardianship Order (SGO)	Quarterly	Bigger is better	15%	10%	Yes	15%	12%	22%	21%	20%	11%	19%	20%	Better than target	Stable
	Children ceasing care to be looked after under a Child Arrangement Order (CAO)	Quarterly	Bigger is better	TBD*	TBD*	No	New contract measure for 2019/20				17%	17%	4%	9%	TBD*	Stable
	Rate of children adopted from care	Quarterly	Bigger is better	19%	14%	Yes	14%	19%	11%	22%	17%	13%	17%	15%	In Tolerance	Stable
	Rate of 19 & 20 year olds Staying Put with their foster carers after their 18th birthday	Quarterly	Bigger is better	TBD*	TBD*	Yes	New contract measure for 2019/20				30%	30%	23%	TBD*	New measure	
	Care Leavers in suitable accommodation (age 19-21)	Quarterly	Bigger is better	85%	80%	Yes	95%	95%	93%	91%	96%	94%	95%	95%	Better than target	Stable
	Care Leavers in Employment, Training and Education (age 19-21)	Quarterly	Bigger is better	48%	40%	Yes	49%	49%	47%	47%	52%	51%	50%	45%	In Tolerance	Stable
	Full time equivalent posts covered by agency staff	Quarterly	Smaller is better	8%	12%	Yes	7%	5%	4%	4%	6%	5%	6%	5%	Better than target	Stable
	Staff turnover rate	Quarterly	Smaller is better	16%	18%	No	15%	15%	17%	15%	12%	14%	12%	14%	Better than target	Stable
	Achieve a minimum of Bronze level rating in child friendly rating	Annual		TBD**	TBD**	No	New contract measure for 2019/20				Awaiting data from DMBC regarding accreditation process set up with DMBC Young Advisors				TBD**	New measure

* To be determined. Measure is new and therefore requires 3 quarters' data before a target and tolerance can be set

** not applicable. Measure is reported for note, but a target will not be set

*** Not available due to reporting issues from corporate HR system