

Our Vision is to become an OUTSTANDING partner and provider of services for Children, Young People & Families

High quality services for Children, Young People and Families

Measure	Baseline <sup>1</sup>		2014/15		2015/16		Latest	Target	6mth Trend	Measure	Baseline <sup>1</sup>		2014/15		2015/16		Latest	Target	6mth Trend	
	Rank <sup>2</sup>	Fig.	Qtr3	Qtr4	Qtr1	Sep-15					Rank <sup>2</sup>	Fig.	Qtr3	Qtr4	Qtr1	Sep-15				
Children in Need per 10,000 population	B	346	333	357	379	387			↑	LAC per 10,000 population	60	77	73	75	75	77			↔	
Referral Rate per 10,000 population	48	87	28	67	76	67			↔	LAC visits within Timescale	-	-	89%	92%	88%	93%			↑	
%Re-Referrals	D	37%	35%	30%	24%	23%	25%		↓	Episodes of CIC missing for >24 hours, in rolling 3 months	-	-	-	31	22	13			↑	
Single Assessments completed in timescale	82%	-	89%	91%	93%	64%	95%		↓	LAC Stability - 2 years in same placement	D	54%	62%	63%	65%	67%	70%			↑
CPP per 10,000 population	42	51	60	46	49	48			↔	LAC Stability - 3 placement changes in year	C	12%	10%	9%	8%	8%	9%			↓
Child Protection Visits within Timescale	58%	-	89%	91%	97%	96%	95%		↓	Timeliness of LAC Reviews	-	-	88%	89%	92%	94%			↑	
%Children subject to a CPP for a second time	C	17.6%	12%	17%	23%	11%	10%		↓	Participation of LAC in their Reviews	-	-	90%	94%	99%	86%			↔	
Children on CPP for more than 2 years	C	2.7%	15%	5%	6%	4%	10%		↔	LAC with a plan for Permanence	-	-	under development							
Cases open to the CSE Team	-	-	new measure		33	23				Time taken from child entering care to being placed with adopters <sup>3</sup>	C	632	561	617	598	491	547			↓
Episodes of Children missing for >24 hours in rolling 3 months	-	-	-	53	63	45				Average Length of Care Proceedings (weeks)	-	34	34	27	29	29	26			↔
Quality of Case Files audited as Requires Improvement or better	-	-	75%	88%	94%	81%	99%		↓	%Care Leavers in EET	D	28%	51%	48%	64%	51%	55%			↑
Young Offenders in EET (quarterly figure)		76%	73%	69%	89%	87%				%Care Leavers in Suitable Accommodation	D	64%	98%	92%	98%	94%	90%			↓

Learning, Growth and Workforce

Measure	Baseline		2014/15		2015/16		Latest	6mth Trend
	Rank <sup>2</sup>	Fig.	Qtr3	Qtr4	Qtr1	Sep-15		
Average Social Worker Caseload	B	16.0	14.2	14.3	15.8	16.7		↓
Average days lost to sickness	-	7.0	14.0	12.9	10.4	5.1		↓
%Permanent Staff that left within 2 years	-	50%	0%	0%	6%	0%		↔
Percentage of frontline FTE posts covered by Agency Staff	D	30%	13%	12%	11%	10%		↓
%Staff Satisfaction - UNDER DEVELOPMENT	-	-	-	-	-	-		
Live Conduct/Capability/Suspensions case work	-	3	-	-	9	10		
Live Grievances (inc. Bullying & Harassment)	-	1	-	-	2	1		
Quality of Cases Audited		19%	44%	33%	3%			

Effective Governance, Resource & Risk Management

Measure	2015/16		30-Sep	
	Budget	Forecast	Forecast	
Gross Expenditure and forecast	£45.9M	£46.2M	+£0.35M	
Cost of CIC Placements	£18.9M	£20.5M	+£1.6M	
Cost of staff pay	£19.3M	£18.6M	-£0.8M	
Progress against Efficiency Plan	66%			
Internal Audit analysis (see key below)	NA	LA	Rea	Sub
	0	2	0	4
				2

Key: No Assurance, Limited Assurance, Reasonable Assurance, Substantial Assurance

Other Headlines/Key Activity

Project	Progress (RAG)	Forecast Variance	Status
PAUSE - supporting mothers at risk of losing children to Care	G	G	Initial cohort has been identified, full cohort to be achieved shortly. Emerging themes from working with cohort. Data sharing protocols in development
Fostering Change (South Yorkshire CSE Innovation Project)	A	G	Partners have now agreed a sustainability model which agrees future funding and risk and reward share, joined up public awareness with SYP
Mockingbird - recruitment, training & resilience of Foster Carers	G	G	Mockingbird Family Model carers recruited from existing carer cohort and trained 21st September

1: Baseline is based on latest Nationally Comparative data, and is not available for local measures. If rank isn't appropriate the National average is provided  
 2: Rank: A-Top Quartile > D - Bottom Quartile, based on National Rank

Arrow denotes direction of travel, colour denotes whether this is better (Green) or Worse (Red)