

Corporate Scorecard for month:

Dec-15

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 (© denotes a contract measure)	Baseline ¹		2014/15		2015/16		Latest	Target	6mth Trend		Baseline ¹		2014/15		2015/16		Latest	Target	6mth Trend
	Rank ²	Fig.	Qtr3	Qtr4	Qtr1	Qtr2	Dec-15				Rank ²	Fig.	Qtr3	Qtr4	Qtr1	Qtr2	Dec-15		
Children in Need per 10,000 population	B	346	333	357	379	387	376		↔		60	77	73	75	75	77	76		↑
Referral Rate per 10,000 population	48	87	28	67	76	67	44		↔		-	-	89%	92%	88%	93%	- ⁴		
%Re-Referrals ©	D	37%	35%	30%	24%	23%	23%	25%	↔		-	-	-	31	22	13	19		
Single Assessments completed in timescale ©	82%	-	89%	91%	93%	74%	88%	95%	↑		D	54%	62%	63%	65%	67%	68%	70%	↑
CPP per 10,000 population	42	51	60	46	49	48	68		↑		C	12%	10%	9%	8%	7%	10%	9%	↑
Child Protection Visits within Timescale ©	58%	-	89%	91%	97%	97%	93%	95%	↓		-	-	88%	89%	92%	94%	100%		↔
%Children subject to a CPP for a second time ©	C	17.6%	12%	17%	23%	13%	15%	15%	↑		-	-	90%	94%	99%	94%	92%		↔
Children on CPP for more than 2 years ©	C	2.7%	15%	5%	6%	4%	14%	10%	↔		-	-	under development						
Cases open to the CSE Team	-	-	new measure		33	23	29				C	632	561	617	461	546	542	547	↔
Episodes of Children missing for >24 hours in rolling 3 months	-	-	-	53	63	45	46				-	34	34	27	27	28	23	26	↓
Quality of Case Files audited as Requires Improvement or better ©	-	-	75%	88%	94%	81%	97%	99%	↑		D	28%	51%	48%	64%	54%	54%	55%	↔
Young Offenders in EET (quarterly figure)		76%	73%	69%	89%	87%	93%				D	64%	98%	92%	98%	96%	100%	90%	↑

Learning, Growth and Workforce

Measure (© denotes a contract measure)	Baseline		2014/15		2015/16		Latest	6mth Trend
	Rank ²	Fig.	Qtr3	Qtr4	Qtr1	Qtr2	Dec-15	
Average Social Worker Caseload	B	16.0	14.2	14.3	15.8	16.7	16.0	↔
Average days lost to sickness	-	7.0	14.0	12.9	7.6	7.1	7.6	↔
%Permanent Staff that left within 2 years ©	-	50%	0%	0%	0%	0%	0%	↔
Percentage of frontline FTE posts covered by Agency Staff ©	D	30%	13%	12%	11%	10%	12%	↔
%Staff Satisfaction - UNDER DEVELOPMENT	-	-	-	-	-	-	-	
Live Conduct/Capability/Suspensions case work	-	3	-	-	9	10	17*	
Live Grievances (inc. Bullying & Harassment)	-	1	-	-	2	1	5	
*16 relate to sickness, one to discipline	I	RI	G	O				
Quality of Cases Audited		3%	87%	10%	0%			

Effective Governance, Resource & Risk Management

Measure (© denotes a contract measure)	2015/16	31-Dec	Forecast
	Budget	Forecast	Forecast
Budget Spend and Forecast ©	£42.3M	£43.1M	+£917K
Cost of CIC Placements	£18.9M	+£21.4M	+£2.47M
Cost of staff pay	£20.5M	£20.0M	-£514K
Progress against Efficiency Plan ©		66%	

NA	LA	Rea	Sub	Due
0	2	0	4	2

Internal Audit analysis (see key below)

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

Other Headlines/Key Activity

Project	Progress (RAG)	Forecast Variance	Status
Growing Futures - Domestic Violence Project	G	G	Recent practitioner event, to ensure that universal services are engaged in the early intervention/whole family approach to DVA, was well attended by over 200 people, pilot training programme and Award accredited by the University of Central Lancashire for practitioners will commence on 4th Feb with 29 nominees. Nominations for 8 social workers have been received and these will be trained in the model used with the DANs. From 01st March they will work DVA cases and mentor peer and locality colleagues, increasing DAN capacity. Current DANs are now involved with 80 families providing therapeutic support to 169 children
PAUSE - supporting mothers at risk of losing children to Care	G	G	Stable cohort of 21 women achieved. Pause is working with these women for a minimum period of 12 months. Pathways/service level agreements have been established with sexual health and the women's centre. Work is on going to establish the mental health and housing pathways.
Empower and Protect (South Yorkshire CSE Innovation Project)	A	G	5 foster carers assessed and trained to take young people at risk or subject to CSE, with a further 3 planned to join. The next phase of placing or planning to place children with these carers is now underway. Further work is required to increase awareness and therefore referrals to the service. A delay in appointing a regional project manager has effectively delayed this project by approximately 6 months
Mockingbird - recruitment, training & resilience of Foster Carers	G	G	Both hub carers have established carer cohorts with positive feedback. The scheme has been selected from the 8 pilots for intensive evaluation due to the progress made. Formal evaluation will be completed by 31st March 2016

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)