

Appendix B

List of current key performance indicators for the Contract with Doncaster Children's Services Trust, along with position against contract target

Measures relating to the social care pathway for Children in Need

A1 – percentage of re-referrals in last 12 months, ON TARGET

A2 – timeliness of single assessment, IN TOLERANCE

A3 - Monthly case file audits rated as “requires improvement” or better, OFF TARGET

A4 - Percentage of young people with CP Plans where 2 weekly visits have not taken place, IN TOLERANCE

A5 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time, IN TOLERANCE

A6 - Child Protection Plans ended lasting 2 years or more, ON TARGET

A7 – Children with Child Protection Plan or Looked After with an allocated qualified social worker, ON TARGET

Measures relating to Children in Care and Care Leavers

B8 – Average length of care proceedings, ON TARGET

B9 - Stability of Placement of Children in Care: percentage of children living in the same placement for 2 or more years, IN TOLERANCE

B10 – Stability of Placement of Children in Care – percentage of children with 3 or more moves in 12 months, IN TOLERANCE

B11 – Percentage of Care Leavers in suitable accommodation, ON TARGET

B12 – Percentage of Care Leavers in Employment, Education or Training, IN TOLERANCE

Measures relating to workforce

C14 - Percentage of frontline FTE posts covered by Agency Staff, IN TOLERANCE

C15 - Of the Permanent Staff that left, how many left within 2 years of starting, ON TARGET

C16 - Percentage of staff with up-to-date 6 weekly supervisions, NO TARGET SET

Measures relating to finance

D17a – Gross Expenditure vs Plan, OFF TARGET

D17b – Forecast Plan vs Budgeted Income, ON TARGET

D17c – Forecast Operational Expenditure, OFF TARGET

D17d – Trust Liquidity, ON TARGET

D17e – Current Assets cover compared to current liabilities, ON TARGET

D19 – Capital Expenditure/Income vs. Plan, NO TARGET SET

D21 – Progress against savings in plan, NO TARGET SET

Key:

ON TARGET: performance is equal to or better than the target set within the contract.

IN TOLERANCE: performance is not at target but is within the tolerance range specified within the contract.

OFF TARGET: performance is outside the target and tolerance set within the contract.

NO TARGET SET: No target was set within the contract, so position cannot be described.