

Children in Care Monthly Performance Dashboard

July 2013



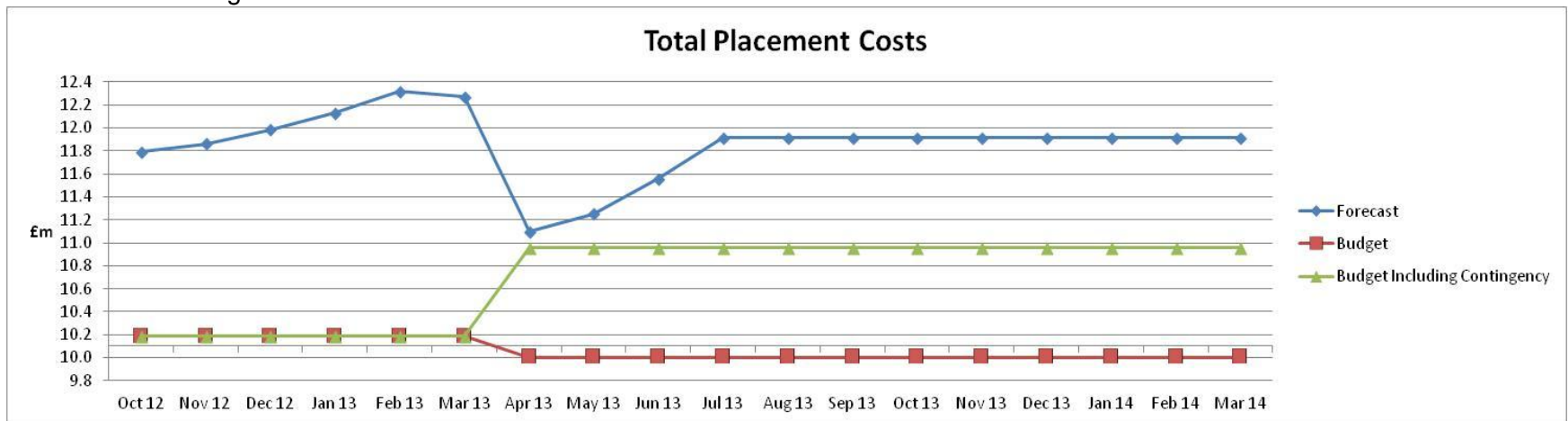
Key examples of progress on delivery of cost improvement plan

Obj 1- Recruit SWs, reduce use of Agency staff; The 5 step up students have been recruited to SW jobs, they will be registered from Sept/Oct. Telford staff helped selected step up students for cohort 3. A scheme for progression from SW to SSW should be agreed by the end of Sept. At the end of July there were still 8 Agency SWs (target 6); however the caseloads of 2 SW on maternity leave have been absorbed. Significant staffing issues in the CIC will result in a net increase of 1, realistically until the end of September, pending recruitment activity, when numbers should reduce to 5. Reconfiguration of SW teams (October onwards) should enable us to achieve the midyear target of 2 early in the new year

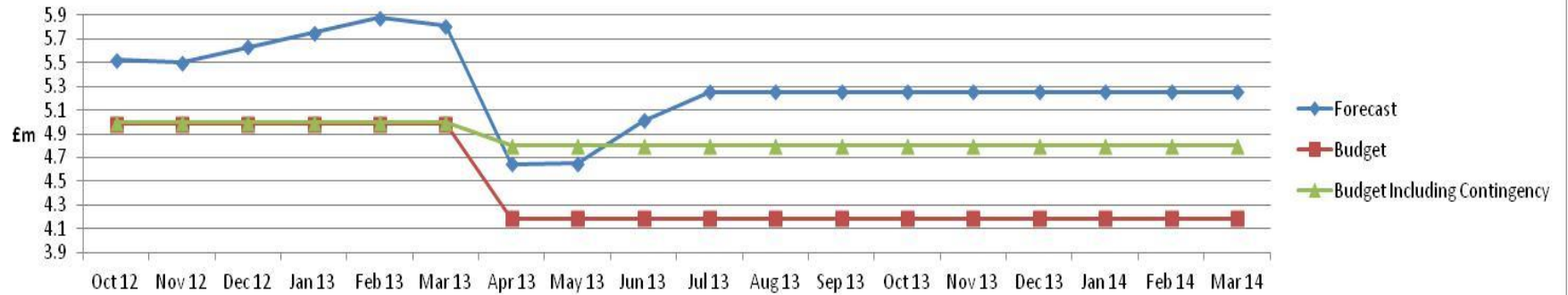
Obj 2-Reduce residential and external fostering placements 2 YPs in residential care whose needs could be met by foster or supported accommodation placements moved in March, 8 more by October. 8 more (4 disabled children) will become 18 before April 2014. Whilst this, and the increasing proportion of children fostered internally, is very positive, it has not been possible to avoid 10 ext residential and 16 ext fostering placements since 01/04/13. The new lower cost Jigsaw provision starts in Sept 2013. Contact with other LA who have reduced residential numbers is planned. Partnership discussions to provide intensive foster placements have begun

Obj 3-Reduce numbers of CIC; Resource Allocation Management Panel -chaired by an Assistant Director, to scrutinise potential and recent admission and make sure support is in place to maintain children at home wherever possible or return them swiftly if this can be achieved safely. Despite some very creative packages it has still been necessary to admit 50 children since 01/04/13. The functioning of RAMP is being reviewed to focus attention on cost reduction for expensive placements as well as "Step Down" in type of placement

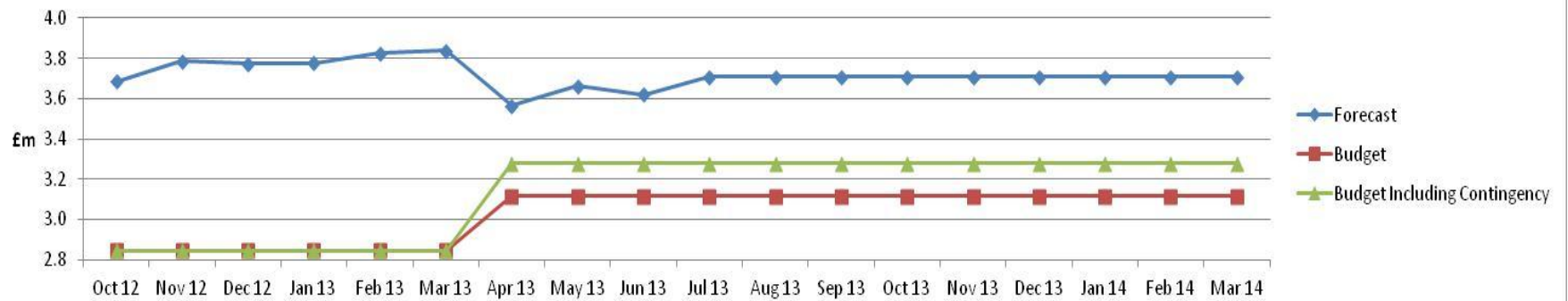
Obj 4- Better procurement and Service redesign; Regional commissioning activity has reduced the unit costs of residential and external fostering placements. We have received the final report from IEWM to review the delivery model for fostering. Model to improve support vulnerable pregnant women who have previously had children placed in care is under development. Changes in Family Connect and collaborative working with and between the various SW teams are enabling the Community Social Work team to move closer to intended remit of the majority of time being spent on providing advice and consultation to other Lead Professionals rather than holding a full caseload



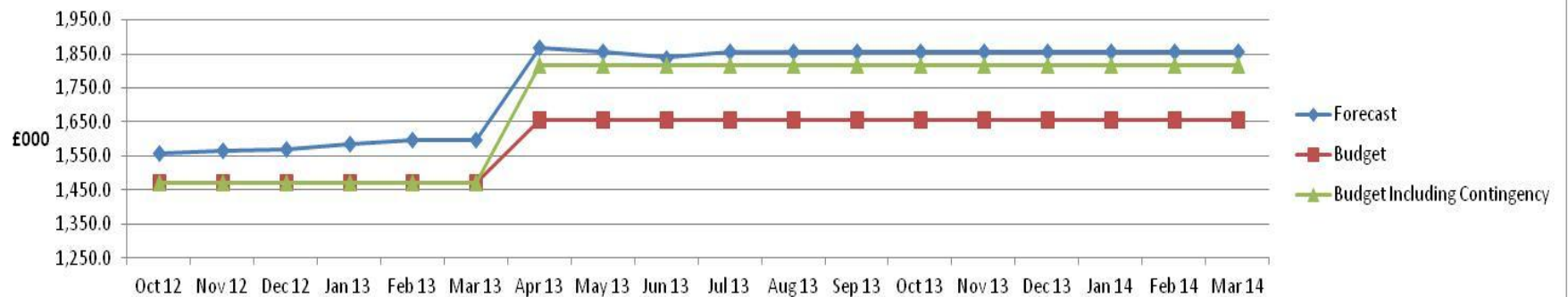
Residential



External Fostering

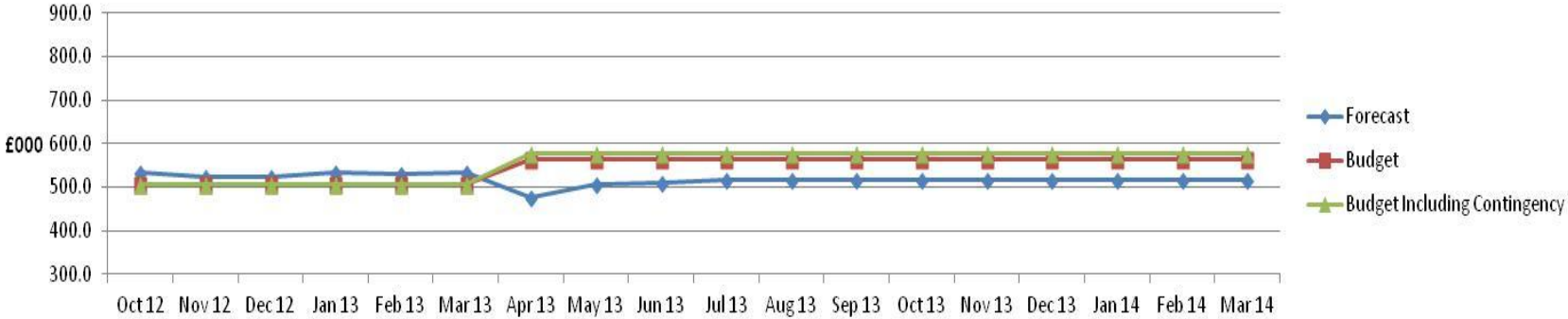


Internal Fostering

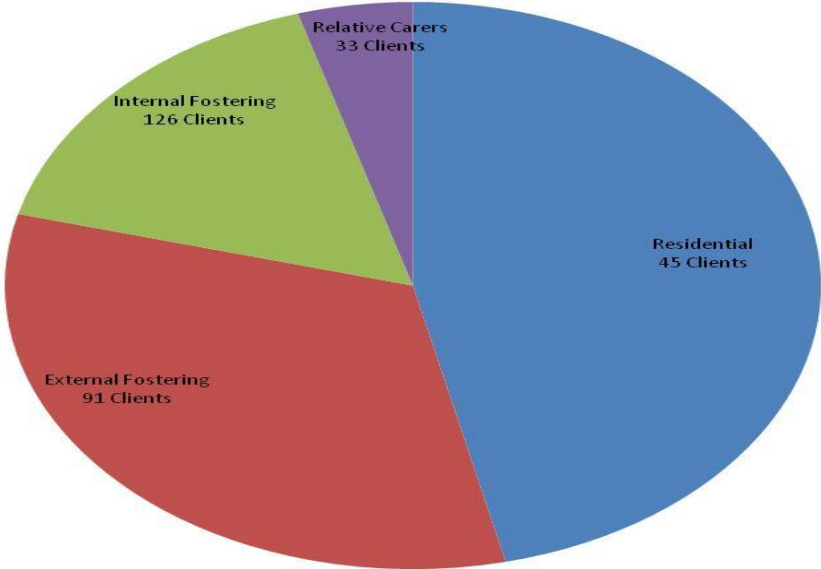


Placement Cost Analysis – Year 2013/2014

Relative Carers



Total Cost of Placements 2013/14



VACANCY AND RECRUITMENT INFORMATION 31/07/13

Team	Establishment				Vacancies				Agency Social Worker			Notice Given (Resignation, Retirement, Maternity & Adoption leave)				Job Offer Accepted				Long Term Sick > 3 Weeks				Maternity Leave or secondment				NQSW in post			
	TM	ASWP	SSW	SW	TM	ASWP	SSW	SW	TM	SSW	SW	TM	ASWP	SSW	SW	TM	ASWP	SSW	SW	TM	ASWP	SSW	SW	TM	ASWP	SSW	SW		TM	ASWP	SSW
Emergency Duty Team	1	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Children in Care Team	1		3	6.5	0		2	0	0	0	2	0		2	1	0		2	0	0		0	0	0		0	0	0		0	0
Family & Friends Fostering	1		1	5	0		0	2	0	0	0	0		0	0	0		0	2	0		0	0	0		0	0	0		0	0
Mainstream Fostering Team	1	1	1	6.48	0		0	0	0	0	0	0		0	1	0		0	1	0		0	0	0		0	0	0		0	0
(Central) ACM Team	1		2	5	0		0	0	0	0	0	0		0	0	0		0	0	0		0	0	0		0	0	0		0	0
(North) ACM Team	1		2	5	0		0	0	0	1	0	0		0	0	0		0	0	0		0	0	0		0	0	0		0	0
(South) ACM Team	1	1	2	5	0	0	1	0	0	1	0	0		0	0	0		0	0	0		0	0	0		0	0	0		0	0
Child Protection Team	1		5	3	0		2.8	1.8	0	4	0	0		0	0	0		0	0	0		0	0	0		0	0	0		0	0
Safeguarding Duty Team/ Family Connect	1	0	1	4	0	0	0	1	0	0	1	0		0	0	0		0	1	0		0	0	0		0	0	0		0	0
Community Social Work Team	1		4	2	0		0	0	0	0	0	0		0	0	0		0	0	0		0	0	0		0	0	0		0	0
DCT - Inclusion and support	1		0	1	1		0	0	0	0	0	0		0	0	0		0	0	0		0	0	0		0	0	0		0	1
DCT	1	1	0	4.6	0	1	0	0	0	0	0	0		0	0	0		0	0	0		0	0	0		0	0	0		0	1
	12	3	25	47.6	1	0	5.8	4.8	0	6	3	1	0	2	4	0	0	2	4	0	0	0	0	1	0	0	0	4	0	0	16

Key
 ACM Assessment and Case Management
 DCT Disabled children Team
 Safeguarding Service
 Family and Cohesion

Improve the recruitment and retention of SW staff to reduce the numbers of agency SWs (Objective 1)

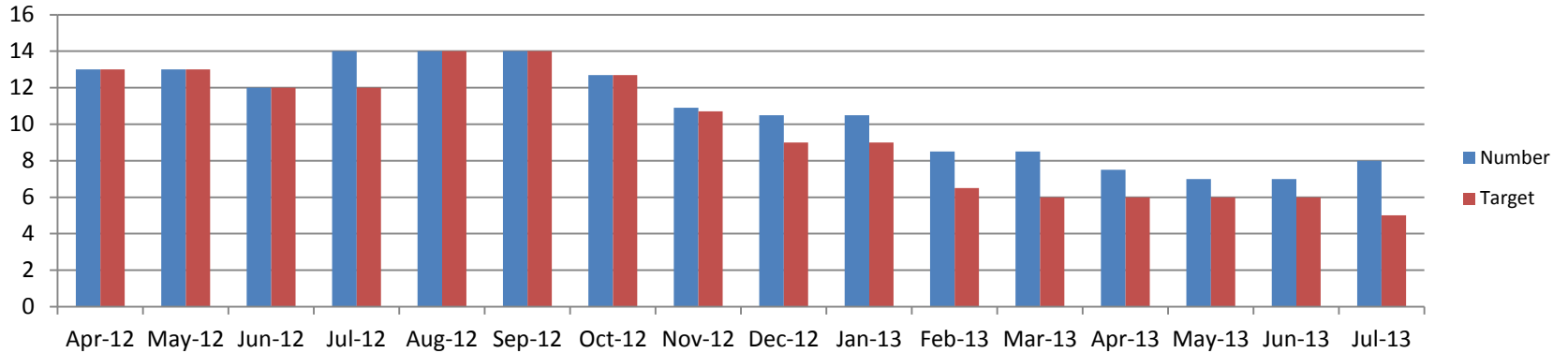
Agency SWs

Month	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13
Number	13	13	12	14	14	14	12.7	10.9	10.5	10.5	8.5	8.5	7.5	7	7	8
Target	13	13	12	12	14	14	12.7	10.7	9	9	6.5	6	6	6	6	5

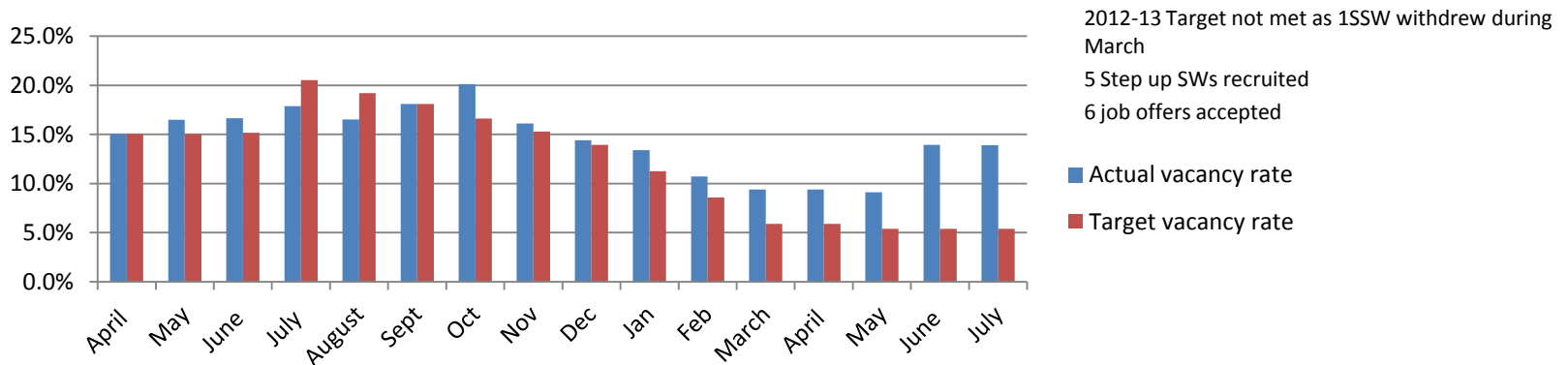
Increase in Agency SWs - 1 in the Helpdesk (impact of Ofsted) 1 in CiC team (impact of longterm sickness and Ofsted) 01/07/2012, targets reset

Increase in Agency SWs - 2 in CIC team, remodel of service

01/07/13 - targets reset



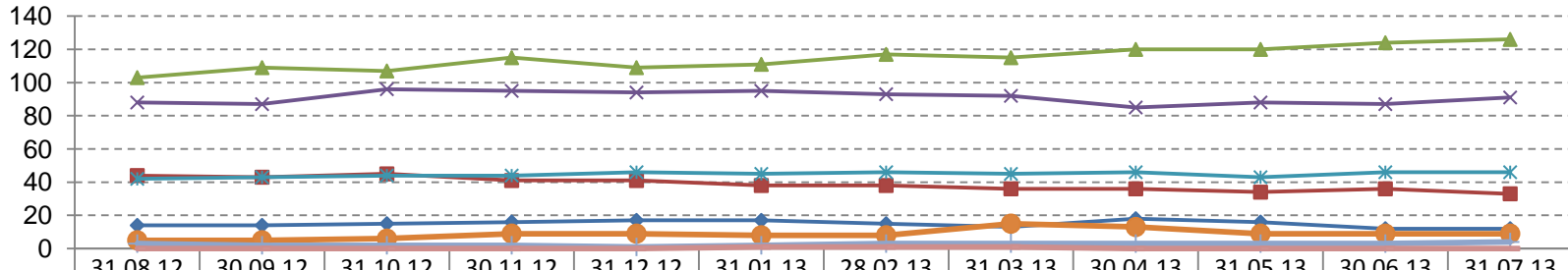
	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July
Actual vacancy rate	15.1%	16.5%	16.6%	17.9%	16.5%	18.1%	20.1%	16.1%	14.4%	13.4%	10.7%	9.4%	9.4%	9.1%	13.9%	13.9%
Target vacancy rate	15.1%	15.1%	15.2%	20.5%	19.2%	18.1%	16.6%	15.3%	13.9%	11.3%	8.6%	5.9%	5.9%	5.4%	5.4%	5.4%



Improve the recruitment and retention of SW staff to reduce the numbers of agency SWs (Objective 1)

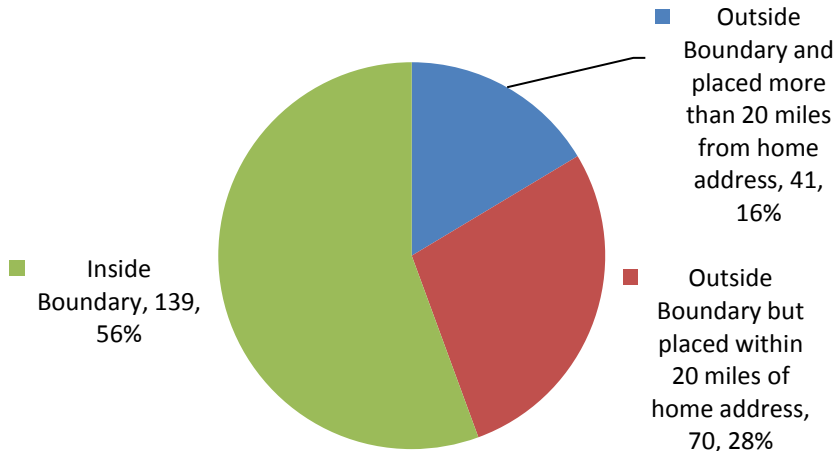
Number of Children In Care / Supportive Accommodation at Month End by Placement Type

(Rolling Year Data shown on graph)



	31.08.12	30.09.12	31.10.12	30.11.12	31.12.12	31.01.13	28.02.13	31.03.13	30.04.13	31.05.13	30.06.13	31.07.13
Placed for Adoption	14	14	15	16	17	17	15	13	18	16	12	12
Q1 - Rel/Friend	44	43	45	41	41	38	38	36	36	34	36	33
Q2 - Local Auth Carer	103	109	107	115	109	111	117	115	120	120	124	126
Q2 - Agency Carer	88	87	96	95	94	95	93	92	85	88	87	91
Residential Placements	42	43	44	44	46	45	46	45	46	43	46	46
P1 - Placed with Parents	5	5	6	9	9	8	8	15	13	9	9	9
P2 - Supportive Lodgings	3	2	2	2	1	2	3	3	3	3	3	4
R5 - YOI or Prison	0	0	0	0	0	1	1	1	0	0	0	0

Children placed in Foster Care by distance from home - 31/07/2013



Overall 78% (250/321) of our looked after children are placed in foster care, including relative/friend carers. At the same point last year the number of children placed in foster care was 233 out of a total of 297 children in care (78%).

At 31/07/2013, 126 children were placed with Telford & Wrekin foster carers which is an increase of 24 children from the same point last year. This represents 39.3% of children being placed with internal carers as a % of all children in care (126/321).

Compared to the same point in 2012 there has been a 23.5% increase on children placed with internal carers. (102 in 2012 compared to 126 at July 2013).

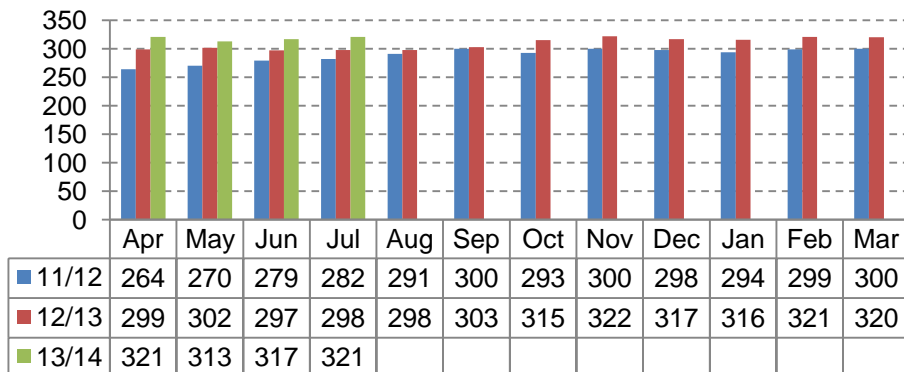
The pie chart to the left shows the children placed in foster care (including LA foster care, agency and relative/friend placements) by distance from their home address. 83.6% (209/250) of children in foster care are placed within 20 miles of their home address, 56% (139/250) of these children were placed within T&W boundary. 16% (41/250) are placed over 20 miles away from their home address. This mirrors the situation at the same time last year.

12 Children are currently placed for adoption.

Ensure there are sufficient placements to meet need and reduce the numbers in residential care and external Fostering (Objective 2)

Number of Children In Care at Month End

(Please note: these figures were accurate at the time of reporting, however may vary slightly due to changes in recording)



New Children In Care Episodes by Age Group and by percentage of new CIC population

Age Group	01/04/2012 - 31/03/2013	As % of new CIC	01/04/2013- 31/07/2013	As % of new CIC	Forecast based on new to date
Under 1	31	27.2%	13	26%	39
1-4 Years	22	19.3%	15	30%	45
5-9 Years	19	16.7%	4	8%	12
10-15 Years	35	30.7%	17	34%	51
16+ Years	7	6.1%	1	2%	3
Total	114	100%	50	100%	150

During 2011/12 the average number of children in care was 289. During 2012/13 the average number of children in care monthly was 309. This was a 6.9% increase, although it should be noted that there was a decrease of 22% in children admitted to care between 2011/12 to 2012/13. Since 1 April 2013, one young person has been remanded to care. Based on the forecast to date, this would be a 31.6% Increase, 114 in 2012-13 to 150 forecast in 2013/14.

Period of care end reason	Cessations between 2012-2013 by age at end date							Cessations between April – July 2013 by age at end date						
	Under 1	1-4 Years	5-9 Years	10-15 Years	16+ Years	Grand Total	As % of all cessations	Under 1	1-4 Years	5-9 Years	10-15 Years	16+ Years	Grand Total	As % of all cessations
E11 - Adopted – application unopposed	1	9	0	0	0	10	10.3%	0	1	0	0	0	1	1.92%
E12 - Adopted, consent dispensed with	0	12	0	0	0	12	12.4%	1	5	1	0	0	7	13.46%
E4 - Returned home to live with parents (no order)	5	10	6	12	0	33	34.0%	2	5	5	11	1	24	46.15%
E41 - Returned home - Residence order	1	2	0	0	0	3	3.0%	0	0	0	1	0	1	1.92%
E43 - Special guardianship order made to former foster carers	0	0	1	2	0	3	3.0%	0	2	0	0	0	2	3.85%
E44 - Special guardianship order made to carers other than former foster carers	0	1	0	0	0	1	1.0%	0	0	0	0	0	0	0%
E5 - Independent arrangement with formalised support	0	0	1	0	21	22	23.0%	0	0	0	0	9	9	17.31%
E7 - Transferred to adult social services	0	0	0	0	4	4	4.1%	0	0	0	0	1	1	1.92%
E8 - CLA ceased for any other reason	2	1	2	1	3	9	9.2%	0	0	1	2	2	5	9.62%
E9 - Sentenced to custody	0	0	0	0	0	0	0.0%	0	0	0	0	2	2	3.85%
Grand Total	9	35	10	15	28	97	100.00%	3	13	7	14	15	52	100%

Reduce the numbers of children in care (Objective 3)

Unit costs – 31/07/2013

Placement Type	Children in Care at 31.03.13	Weekly Unit Cost 2012/13	Children in Care at 31.05.13	Weekly Unit Cost 31.05.13	Children in Care at 30.06.13	Weekly Unit Cost 30.06.13	Children in Care at 31.07.13	Weekly Unit Cost 31.07.13
Placed for Adoption	14	NA	16	NA	11	NA	12	NA
Relative/Friend Carer	36	413	34	£408	36	£425	33	£409
LA Carer	114	416	121	£424	125	£431	126	£451
Agency Foster Carer	94	£821	88	£835	87	£841	91	£846
Residential Placements	45	£2,910	43	£2,689	46	£2,784	45	£2,685
Placed with Parents	14	NA	8	NA	9	NA	9	NA
Supportive Lodgings	3	NA	3	NA	3	NA	4	NA
Other Placement	0	NA	0	NA	0	NA	1	NA
TOTAL =	320	£888*	313	£825*	317	£853*	321	£858*

- Unit Cost for Local Authority Carer and Relative Friend Carer calculation revised to include an apportionment for overheads.
- Overheads relate to both the Social work Fostering team, management and other associated support costs. Since July 2013 this overhead is now based on the annual Local authority return for Fostering services in the West Midlands region.
- Residential Placement Unit cost reduction from 12/13 to 13/14 relates to savings from re-tender of Castle Care contract at Jigsaw.
- * The Total weekly unit cost is calculated by dividing the full year forecast (including above overheads) for all placements by the total number of weeks forecast for all placements.

Performance Area	Target	July 2013	Benchmarking Data	Status and Comments	2012/13	Good performance direction
% of LAC aged 10-16 in foster placement or placed for adoption	Target 82%	79.5% (97/122)	No benchmarking data available	Three of the children not in foster care in this cohort are in residential schools, one is in a secure unit, the other 21 children are placed in homes or hostels.	81.6 (93/114)	Higher = Better
Number of looked after children adopted during the year as a percentage of the number of children looked after 6 months plus at month end	Target 10%	3.73% (10/268) Rolling Year 01/08/12 – 31/07/13 =9.7% (26/268)	WMG Q3 Avg – 7.0%	There are currently 12 children placed for adoption.	10% (27/268)	Higher = Better
Adoptions within best interest timescales	100%	100% (8/8) 8 children have been adopted as at 31/07/2013	All England Avg – 11/12 – 74.0% SN Avg11/12 - 72.0% WMG Q3 Avg- 62.75%	Timescales from decision making through to placing children from adoption and being adopted are very positive.	100% (23/23)	Higher = Better
Increase in numbers of children placed with internal carers	20 additional children placed with internal mainstream carers	11 additional children since 01/04/13	Not Available	As at the end March 2013 there were 115 children placed with mainstream carers (36% of all CIC), as at 31/07/13 there were 126, (39% of all CIC).	14 (rise to 115 from 101)	Higher = Better
Reduction in numbers of children placed with external foster carers	15 fewer placed with external carers	1 less since 01/04/13 See comment	Not Available	As at the end March 2013 there were 92 children placed with external carers, as at 31/07/2013 there were 91. (Target is not mirror image of increase in internal carers due to step downs from residential, placement changes as a whole would need to be looked at in order to appreciate the change in placement types, this is highlighted within the weekly finance report)	Increase of 18 (from 74 to 92)	Lower = better
% of children with 3 placements plus in the year (this includes repeat episodes of care)	Target 10%	2.2% (7/321) Rolling Year 01/08/12 – 31/07/13 9.3% (30/321)	All England Avg – 11/12 – 11.0% SN Avg11/12 – 9.6% WMG Q3 Avg- 9.6%	As at the end of July 2013, 7 children have had more than 3 placements in the year, this is an increase. It is also an increase from the same point in 2012 when only 1%, 3/298 children had 3 or more placements within the year.	10.3% (33/321)	Lower = Better
CIC for 2.5 years with same placement for 2 years	Target 75%	75% (87/116)	All England Avg – 11/12 – 68.6% SN Avg11/12- 70.0% WMG Q3 Avg – 68.5%	As at the end of July, 87 young people who had been in care for 2.5 years had been in the same placement for 2 years. This is slightly lower than the same point last year when 77.8% of children had been in the same placement for 2 years. This remains a positive outturn.	77.3% (85/110)	Higher = Better