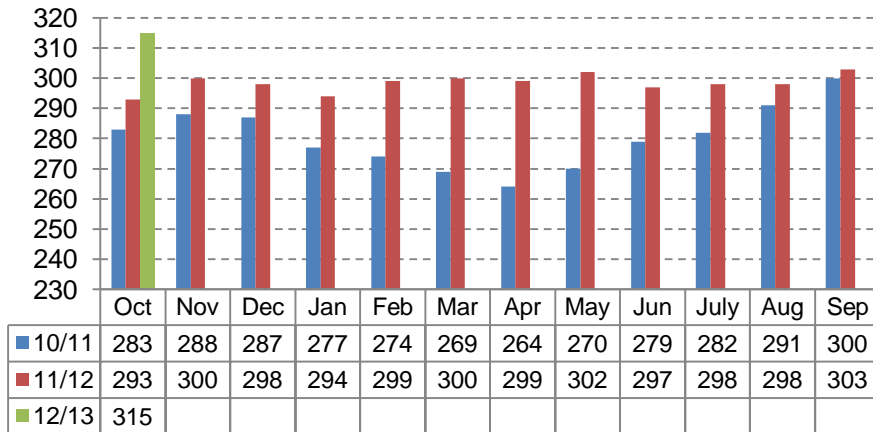


CHILDREN IN CARE – MONTHLY PERFORMANCE DASHBOARD 31/10/2012

**Children In Care at Month End
(October 2010 - October 2012)**



From Nov 10 – Oct 11 the average number of children in care monthly was 280. From Nov 11 – Oct 12 the average number of children in care was 298. This is a 6.4% increase, October 2012 saw a significant increase due to 3 large families (6,4,4) entering and remaining in care

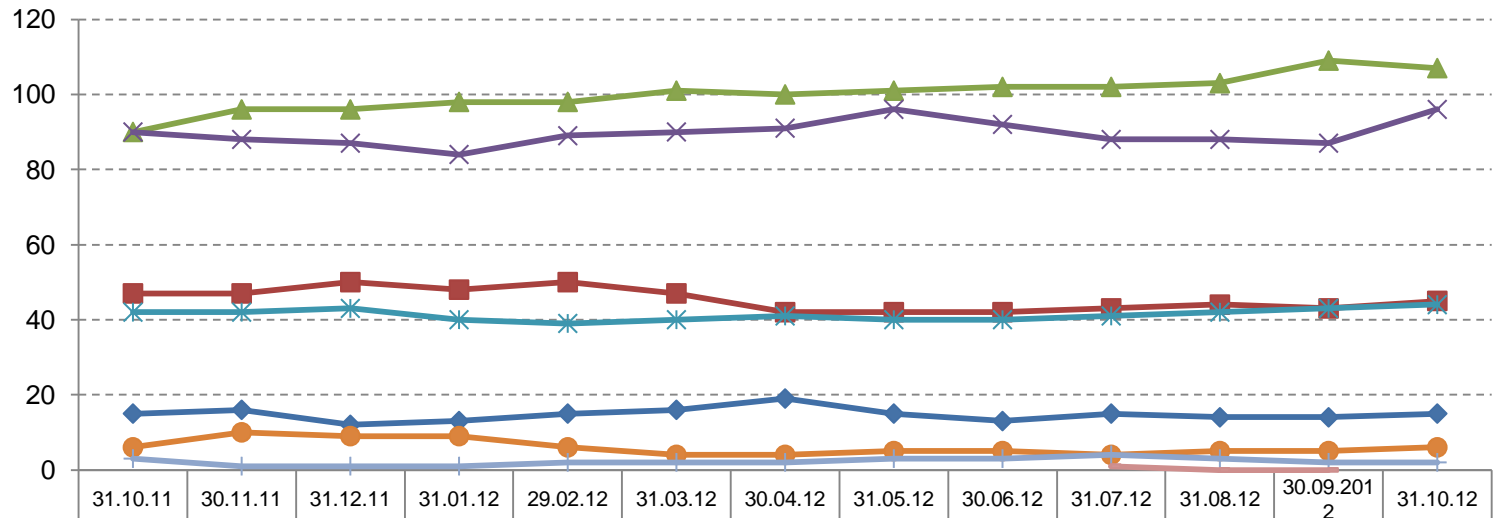
New Children In Care Episodes by Age Group and by percentage of CIC population (Based on a rolling year)

	01/11/09 – 31/10/10	% of new CIC	01/11/10 – 31/10/11	% of new CIC	01/11/11 – 31/10/12	% of new CIC
Under 1	37	32.5%	30	23.6%	31	22.5%
1-4 Years	21	18.4%	26	20.5%	36	26.1%
5-9 Years	15	13.1%	29	22.8%	27	19.5%
10-15 Years	37	32.5%	38	29.9%	41	29.7%
16+ Years	4	3.5%	4	3.2%	3	2.2%
	114		127		138	

In comparison to the same period last year, latest data shows a increase in the percentage of 1-4 year olds coming into care and a decrease in the percentage of 5-9 years olds coming into care. The proportion of under 1's coming into care has dropped significantly since the same period in 09/10.

	Cessations in 2011-2012 split by age and reason							Total Cessations Apr- Oct 2012
	Under 1	1-4 Years	5-9 Years	10-15 Years	16+ Years	Grand Total	% of total cessations	
E11 - Adopted – application unopposed	1	4	1			6	4.8%	6 (9.5%)
E12 - Adopted, consent dispensed with		19	1			20	16.1%	8 (12.7%)
E4 - Returned home to live with parents (no order)	5	15	12	27	2	61	49.2%	21 (33.3%)
E41 - Returned home - Residence order				1		1	0.9%	3 (4.8%)
E43 - Special guardianship order made to former foster carers		6				6	4.8%	3 (4.8%)
E44 - Special guardianship order made to carers other than former foster carers							0%	1 (1.6%)
E5 - Independent arrangement with formalised support					18	18	14.5%	13 (20.6%)
E6 - Independent arrangement (no formalised support)		1			2	3	2.4%	
E7 - Transferred to adult social services					2	2	1.6%	3 (4.8%)
E8 - CLA ceased for any other reason	1	1	2	1	1	6	4.8%	5 (7.9%)
E9 - Sentenced to custody				1		1	0.9%	
Grand Total	7	46	16	30	25	124		63

Children In Care / Supportive Accommodation at Month End by Placement Type (based on a rolling year)



- 34% of children were placed in LA foster Care at end of October 2012 which is an increase from the same point last year (30.7%)
- Overall 78.7% (248) of our looked after children are placed in foster care, including relative/ friend carers, this is slightly higher than the same point last year (227/293, 77.5%).
- The percentage of children in residential homes as at the end of October 2012 (14.%) this mirrors the same point last year where 42/293, 14.3% of children were in residential homes.

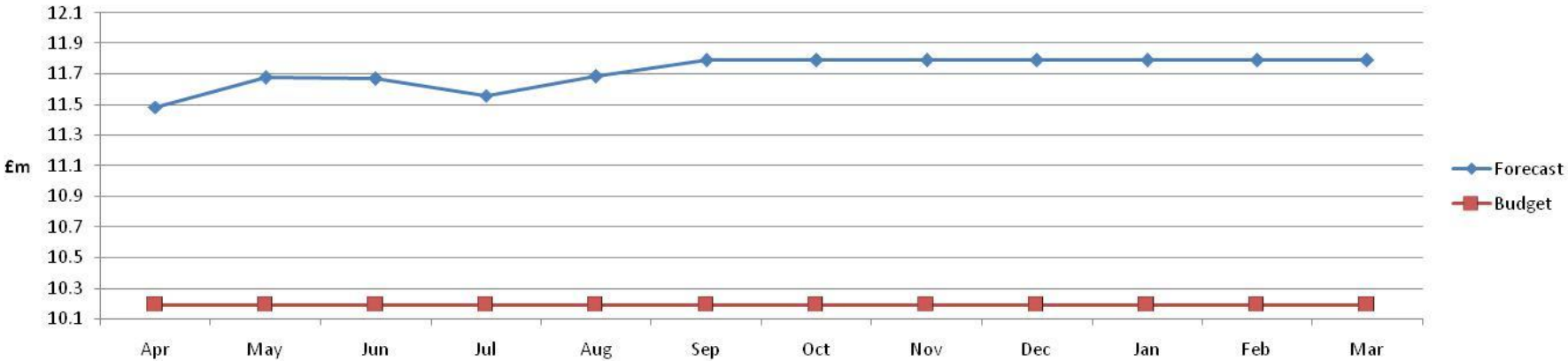
Unit costs – 31/10/2012

Placement Type	Children in Care at 31.03.12	Weekly Unit Cost 2011/12	Children in Care at 31.08.12	Weekly Unit Cost 31.08.12	Children in Care at 30.09.12	Weekly Unit Cost 30.09.12	Children in Care at 31.10.12	Weekly Unit Cost 31.10.12
Placed for Adoption	16	N/A	14	N/A	14	N/A	15	N/A
Relative/Friend Carer	47	£225	44	£229	43	£240	45	£368
LA Carer	101	£279	103	£280	109	£272	107	£417
Agency Foster Carer	90	£798	88	£807	87	£806	96	£807
Residential Placements	40	£3,493	42	£3,016	43	£3,002	44	£3,004
Placed with Parents	4	N/A	5	N/A	5	N/A	6	N/A
Supportive Lodgings	2	N/A	3	N/A	2	N/A	2	N/A
Other Placement			0	N/A	0	N/A	0	N/A
TOTAL =	300	*£832	299	£804	303	£790	315	£863*

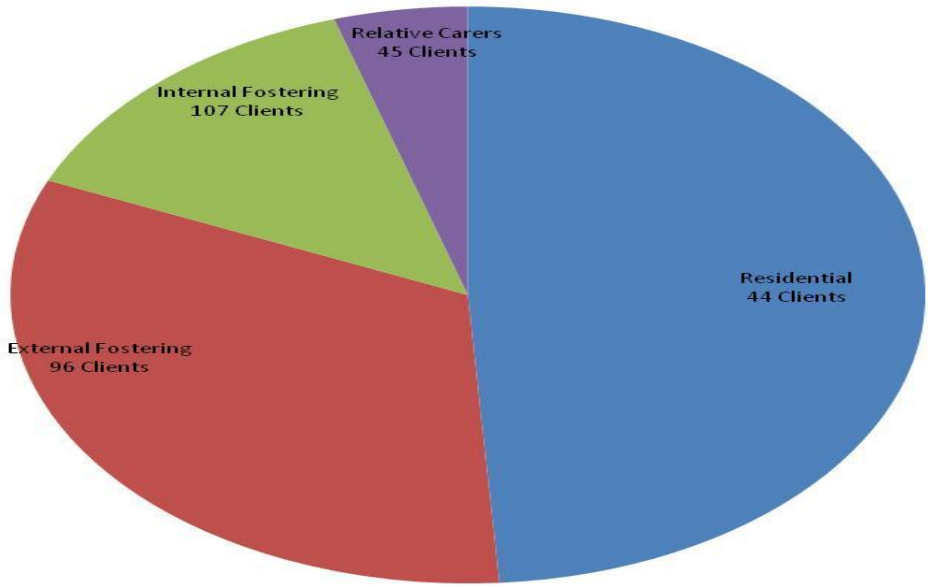
- Unit Cost for Local Authority Carer and Relative Friend Carer calculation revised at 31.10.2012.
- Unit costs for these both placement types now include an apportionment for overheads. Comparison between October and previous month's unit costs is therefore not possible due to this change in calculation.
- Overheads relate to both the Social work Fostering team, management and other associated support costs.
- * 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.

Placement Cost Analysis – Year 2012/2013

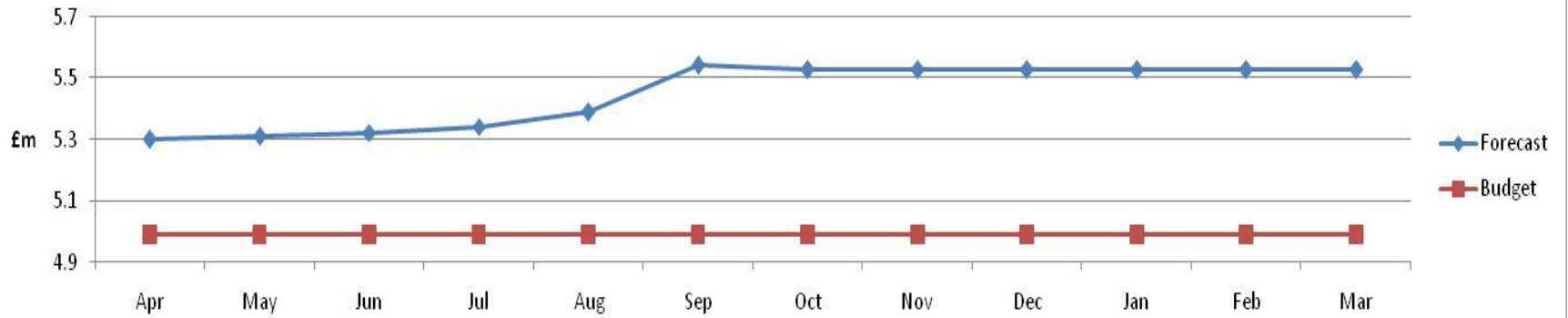
Total Placement Costs



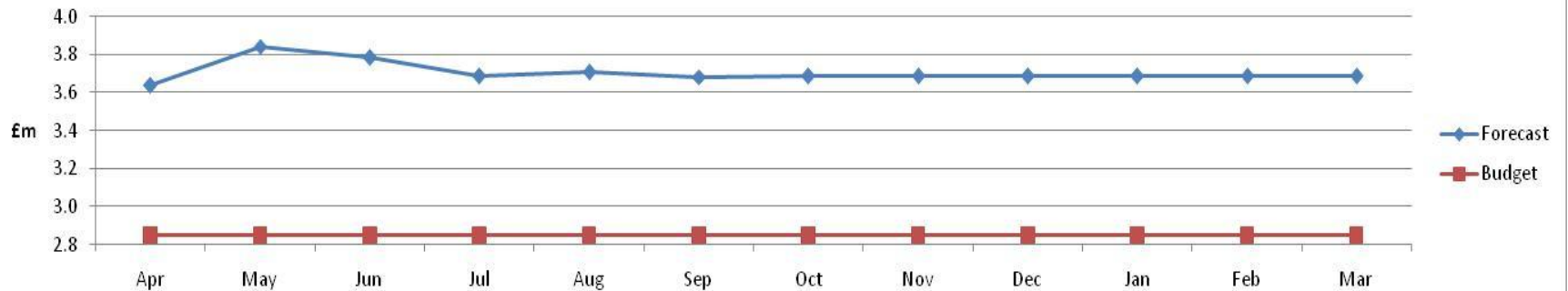
Total Cost of Placements 2012/13



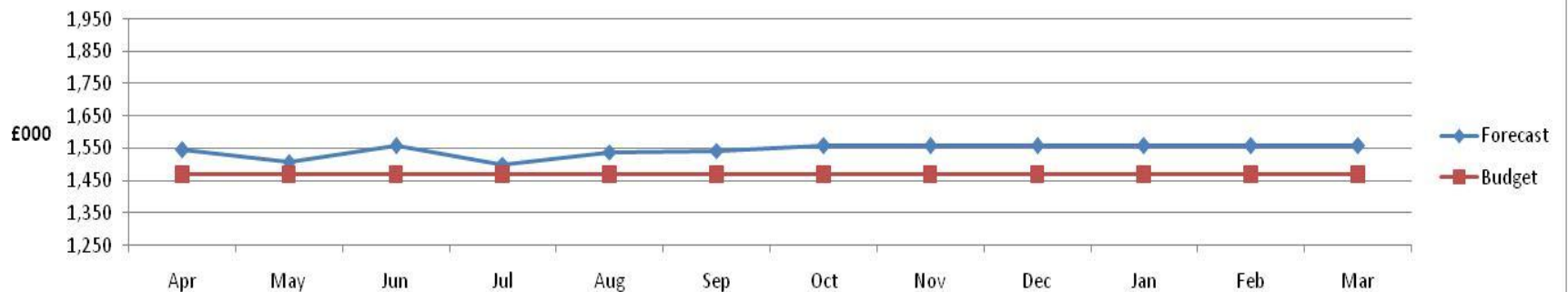
Residential



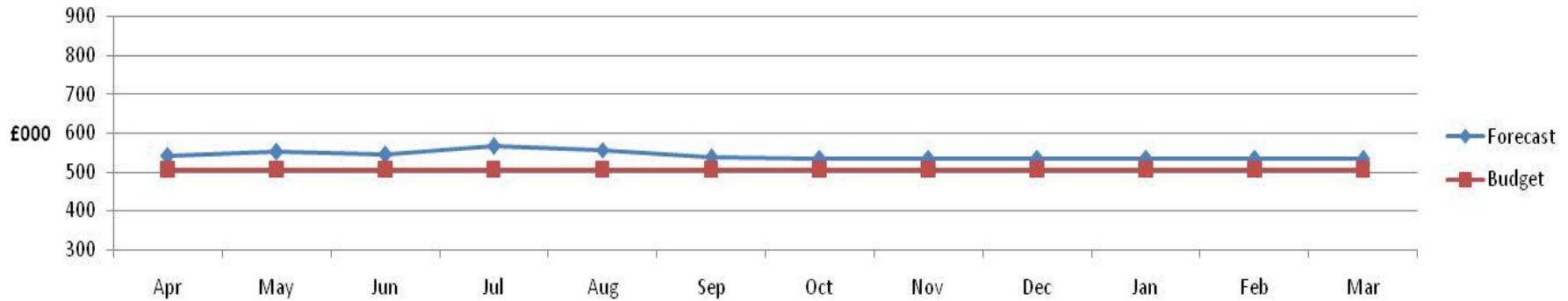
External Fostering



Internal Fostering



Relative Carers



Key examples of progress on delivery of action plan to reduce numbers of CIC and costs

Early Intervention

Twice daily triage sessions now in place to identify best support for individual children Early indications of the impact of Family Connect is showing diversion of less complex cases away from the safeguarding service

Commissioning and Procurement

*Regional residential placements Contracting Framework now in place (reduced costs of individual placements)
Renegotiation of care costs of Jigsaw complete. Two Quality Monitoring Officers have now been added to the team to check that contract terms are being met. Creative packages of care being developed for individual YPs as alternatives to care at reduced cost. Negotiations to agree subregional framework contract for supported lodgings are at an advanced stage*

Safeguarding and Corporate Parenting

*Pilot commenced for new model of working for Child Protection conferences to improve the effectiveness of CP plans
Agreement within safeguarding of planned analysis of themes via permanence panel to speed up care planning to achieve some kind of permanent placement for children in care – including safe return home. Weekly challenge by AD regarding care plans for new CIC. Resource Allocation and Management Panel commencing in November to reduce admissions to care*

Improvements in Internal Provision

Cabinet approved increased allowances for internal foster carers equivalent to competitors. New approach to responding to enquiries enables assessments of potential foster carers to start sooner. Weekly stall in town centres is producing promising enquiries.

Performance Area	Target	October 2012	Rolling Year Data (If applicable)	Status and Comments	2011/2012	Good performance direction
% of LAC aged 10-16 in foster placement or placed for adoption	80%	79.3% (92/116)	N/A	The percentage of children placed in a foster placement or for adoption is slightly higher than at year end.	78% (89/114)	Higher = Better
Number of looked after children adopted during the year as a percentage of the number of children looked after 6 months plus as month end	12%	7.2% (18/251)	Number adopted 01/11/10 – 31/10/11 36 01/11/11 – 31/10/12 30	At the same point last year 20 children had been adopted. Between 01/04/2012 and 31/10/2012, 14 children have been adopted and 4 children had an SGO granted.	12.8% (32/250)	Higher = Better
Adoptions within best interest timescales	100%	100% (15/15)	N/A	Please note that the 18 in the previous indicator (number of adoptions includes three special guardianship orders which is the criteria for that indicator)	96.1% (25/26)	Higher = Better
New foster care households approved in the year)	14 New households 18 new places	Net Mainstream Approvals -1 Households -1 Placements	N/A	Since 01/04/2012 there have been 4 mainstream, households (7 places) approved and 5 households de-registered (8 places).. 2 of the deregistered households were foster carers for more than 8 years and during that time they had 34 children placed with them – however both resigned due to personal circumstances. The other three households de-registered were only foster carers for between 0.5 to 1.5 years and during their time as foster carers they only had 5 children placed for short period of time. There are currently 20 Form F assessments being completed and a number of other promising enquiries . The number of de-registrations is unpredictable so we may not meet the target. A more rigorous approach is in place throughout the assessment process to ensure that the carers approved are able to meet the needs of children coming into our care. All the households that have been approved this year have taken placements.	Net Approvals 12 Households 11 Places	Higher = Better
% of children with 3 placements plus in the year (this includes repeat episodes of care)	8%	3.5% (11/315)	01/11/10 – 31/10/11 8.5% (25/293) 01/11/11 – 31/10/12 7.9% (25/315)	As at the end of October 2012 , 11/315 (3.5%) children had three placements plus This is the same outturn as at 31/10/2012 when only 9/294 (3%) of children in care had had 3 placements plus. Rolling year figures show that performance is in line with that of the same period last year.	8.3% (25/300)	Lower = Better
CIC for 2.5 years with same placement for 2 years	79%	82.2% (88/107)	N/A	As at the same point in the previous year (October 2011) 73.6% (78/106) of children who had been looked after for 2.5 years were in placement for two years, therefore this a positive outturn at this point in the year.	79.2% (84/106)	Higher = Better

VACANCY AND RECRUITMENT INFORMATION 30/10/12

Staff Vacancy and Recruitment Statistics Oct 31st 2012.

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				NQS 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	SW
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
Children in Care Team	1		2	6.5**	0		1	1	0	0	1.8	0		Rs	0	0		0	2	0		0	0	0		0	0	2	
Family & Friends Fostering	1		1	5	0		1	0	0	0	0	0		0	0	0		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	0	0	0	0	0	0	0	0	M	0	0	0	0	0	0	1	
(Central) ACMTeam	1		2	5*	0		1	0	0	0	1	0		0	0	0		0	0	0		0	0	0		0	0	2	
(North) ACM Team	1		2	5*	0		0	0	0	0	1	0		Rs	0	0		0	0	0		0	0	0		0	0	3	
(South) ACM Team	1	1	2	5*	0	1	0	1	0	0	4	0	0	0	0	0	1	0	0	0		0	0	0	0	0	0	2	
Child Protection Team	1		5	3	0		3	1	0	4.5	0	M		0	0	0		0	0	0		0	1	0	0	S	0	0	
Safeguarding Duty Team	1	1	1	3	0	1	1	1	0	0.4	0	0	0	RsM	0	0	1	1	1	0	0	0	0	0	0	0	0	0	
Community Social Work Team	1		4	2	0		0	0	0	0	0	Rs		0	0	0	0	0	0	0	0	0	0	0		0	0	1	
DCT - Inclusion and support	1		0	1	0		0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0		0	1	0	
DCT	1	1	0	4.6*		0	0	2	0	0	0	0		0	1	0	0	0	2	0	0	0	0	0	0	0	1	2	
Total	12	4	24	46.6	0	2	7	6	0	4.9	7.8	2	0	4	1	0	2	1	5	0	0	1	0	1	0	1	2		

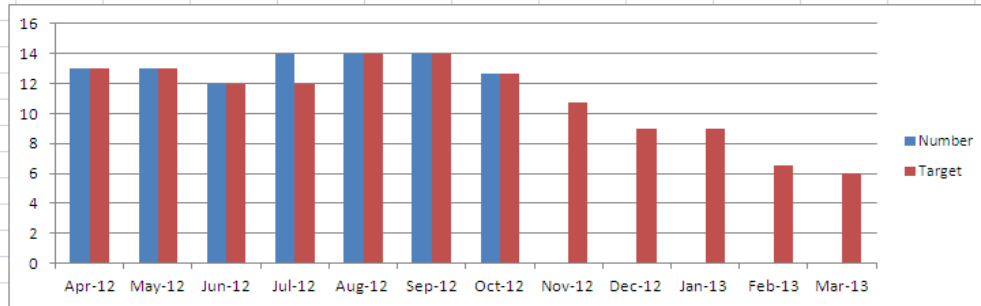
Key

- * includes 1 supernumary SW
- ** includes 2 supernumary SW
- ACM Assessment and Case Management
- DCT Disabled children Team
- Safeguarding Service
- Family and Cohesion

Numbers of Agency SWs

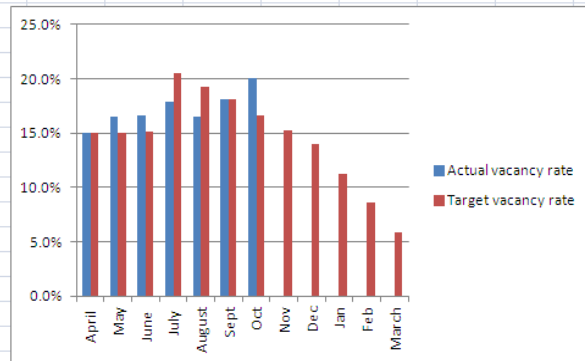
Month	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Number	13	13	12	14	14	14	12.7					
Target	13	13	12	12	14	14	12.7	10.7	9	9	6.5	6

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



Vacancy rate for Social Workers

	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March
Actual vacancy rate	15.1%	16.5%	16.6%	17.9%	16.5%	18.1%	20.1%					
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%



8 to take up post at 31/10/12

N.B as at 31/10/12, 8 staff due to take up post in the next few weeks