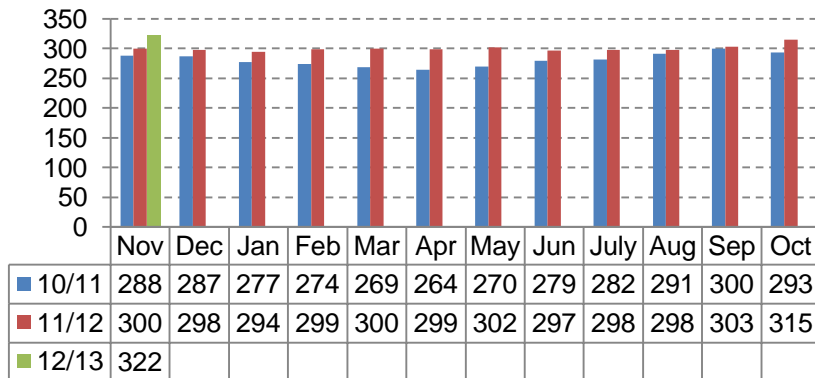


# CHILDREN IN CARE – MONTHLY PERFORMANCE DASHBOARD 30/11/2012

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



From Nov 10 – Nov 11 the average number of children in care monthly was 281. From Nov 11 – Nov 12 the average number of children in care was 300. This is a 6.8% increase, October 2012 saw a significant increase due to 3 large families (6,4,4) entering and remaining in care

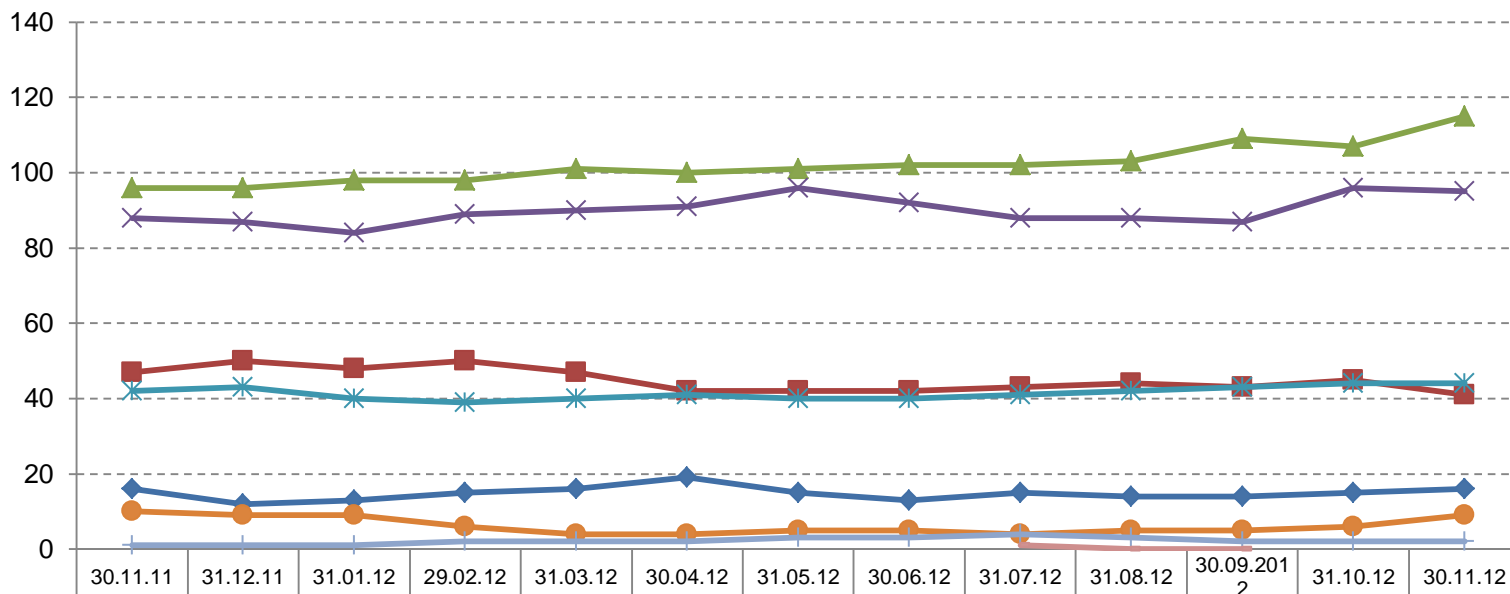
**New Children In Care Episodes by Age Group and by percentage of CIC population (Based on a rolling year)**

	01/12/09 – 31/12/10	% of new CIC	01/12/10 – 31/12/11	% of new CIC	01/11/11 – 31/10/12	% of new CIC
Under 1	32	29.36%	34	23.60%	29	21.64%
1-4 Years	20	18.35%	32	20.50%	32	23.88%
5-9 Years	15	13.76%	34	22.80%	24	17.91%
10-15 Years	37	33.94%	37	29.90%	46	34.33%
16+ Years	5	4.59%	3	3.20%	3	2.24%
	<b>109</b>		<b>140</b>		<b>134</b>	

In comparison to the same period last year, latest data shows an 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 and an increase in the proportion of 10-15 year 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- Nov 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%	7 (10%)
E12 - Adopted, consent dispensed with		19	1			20	16.1%	9 (12.9%)
E4 - Returned home to live with parents (no order)	5	15	12	27	2	61	49.2%	23 (32.9%)
E41 - Returned home - Residence order				1		1	0.9%	3 (4.3%)
E43 - Special guardianship order made to former foster carers		6				6	4.8%	3 (4.3%)
E44 - Special guardianship order made to carers other than former foster carers							0%	1 (1.3%)
E5 - Independent arrangement with formalised support					18	18	14.5%	14 (20%)
E6 - Independent arrangement (no formalised support)		1			2	3	2.4%	
E7 - Transferred to adult social services					2	2	1.6%	3 (4.3%)
E8 - CLA ceased for any other reason	1	1	2	1	1	6	4.8%	7 (10%)
E9 - Sentenced to custody				1		1	0.9%	
Grand Total	7	46	16	30	25	124		70

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



	30.11.11	31.12.11	31.01.12	29.02.12	31.03.12	30.04.12	31.05.12	30.06.12	31.07.12	31.08.12	30.09.2012	31.10.12	30.11.12
◆ Placed for Adoption	16	12	13	15	16	19	15	13	15	14	14	15	16
■ Q1 - Rel/Friend	47	50	48	50	47	42	42	42	43	44	43	45	41
▲ Q2 - Local Auth Carer	96	96	98	98	101	100	101	102	102	103	109	107	115
✕ Q2 - Agency Carer	88	87	84	89	90	91	96	92	88	88	87	96	95
* Residential Placements	42	43	40	39	40	41	40	40	41	42	43	44	44
● P1 - Placed with Parents	10	9	9	6	4	4	5	5	4	5	5	6	9
+ P2 - Supportive Lodgings	1	1	1	2	2	2	3	3	4	3	2	2	2
— Z1 - Other Placement									1	0	0		

- 35.7% of children were placed in LA foster Care at end of November 2012 which is an increase from the same point last year (32%)
- Overall 78.8% (251) of our looked after children are placed in foster care, including relative/ friend carers, this is slightly higher than the same point last year (231/300, 77%).
- The percentage of children in residential homes as at the end of November 2012 (13.7%) this mirrors the same point last year where 42/300, 14.0% of children were in residential homes.

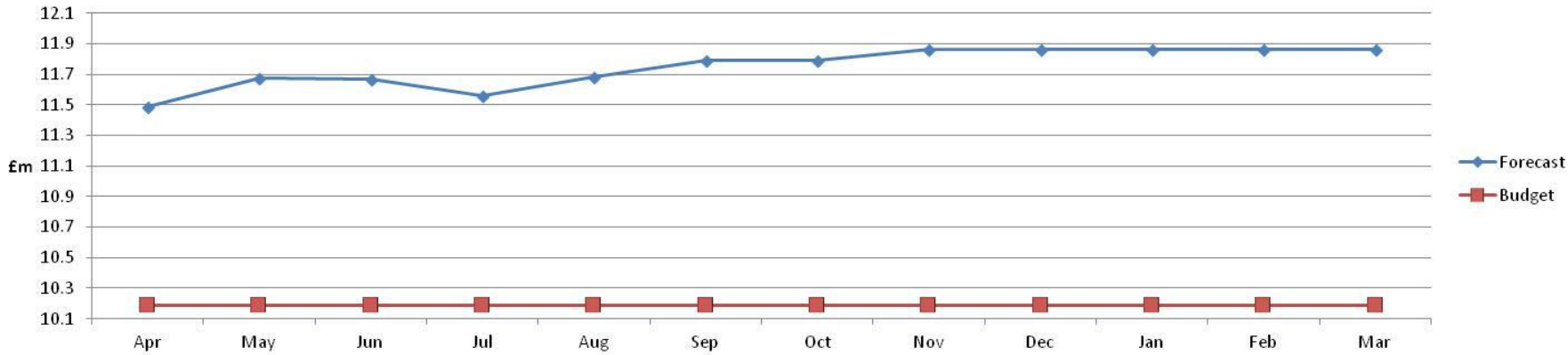
## Unit costs – 31/10/2012

Placement Type	Children in Care at 31.03.12	Weekly Unit Cost 2011/12	Children in Care at 30.09.12	Weekly Unit Cost 30.09.12	Children in Care at 31.10.12	Weekly Unit Cost 31.10.12	Children in Care at 30.11.12	Weekly Unit Cost 30.11.12
Placed for Adoption	16	N/A	14	N/A	15	N/A	16	N/A
Relative/Friend Carer	47	N/A	43	N/A	45	£368	41	£398
LA Carer	101	N/A	109	N/A	107	£417	115	£415
Agency Foster Carer	90	£798	87	£806	96	£807	95	£802
Residential Placements	40	£3,493	43	£3,002	44	£3,004	44	£2,925
Placed with Parents	4	N/A	5	N/A	6	N/A	9	N/A
Supportive Lodgings	2	N/A	2	N/A	2	N/A	2	N/A
Other Placement			0	N/A	0	N/A	0	N/A
<b>TOTAL =</b>	<b>300</b>	<b>*£832</b>	<b>303</b>	<b>£790*</b>	<b>315</b>	<b>£863*</b>	<b>322</b>	<b>£866*</b>

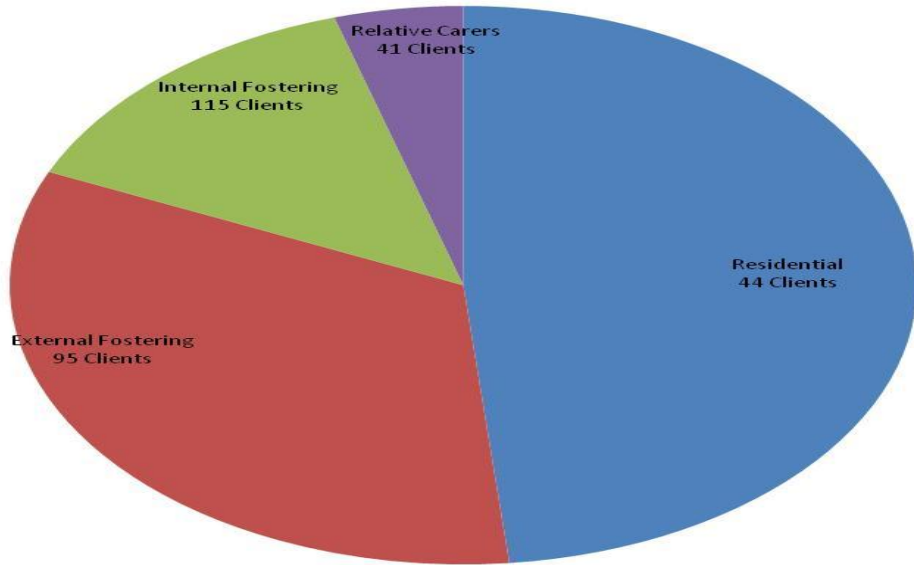
- Unit Cost for Local Authority Carer and Relative Friend Carer calculation revised at 31.10.2012, these will be reviewed as part of the Review of the Family Placement service to ensure they represent a full cost approach
- Unit costs for these both placement types now include an apportionment for overheads. 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

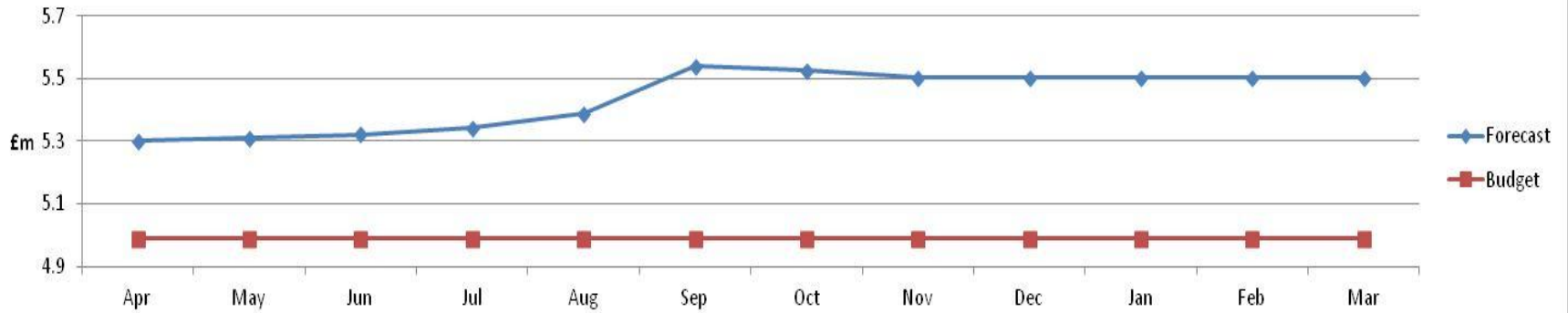
## Total Placement Costs



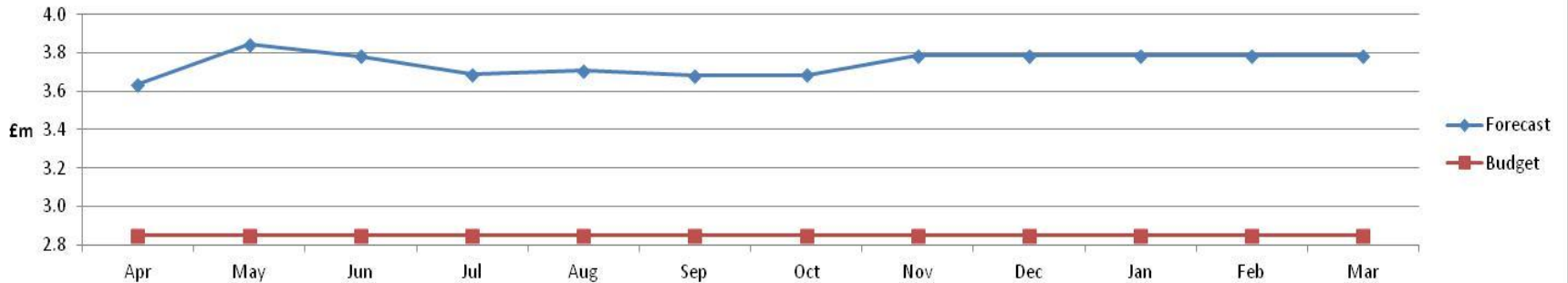
## Total Cost of Placements 2012/13



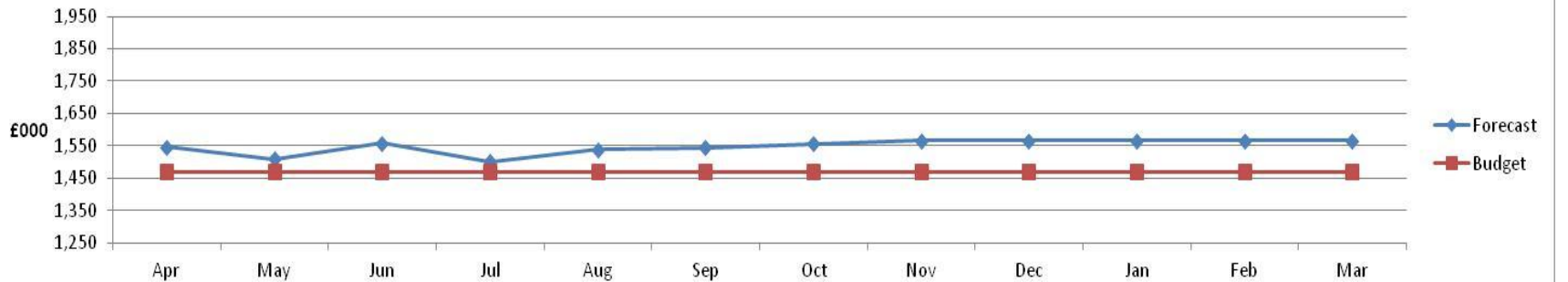
## Residential

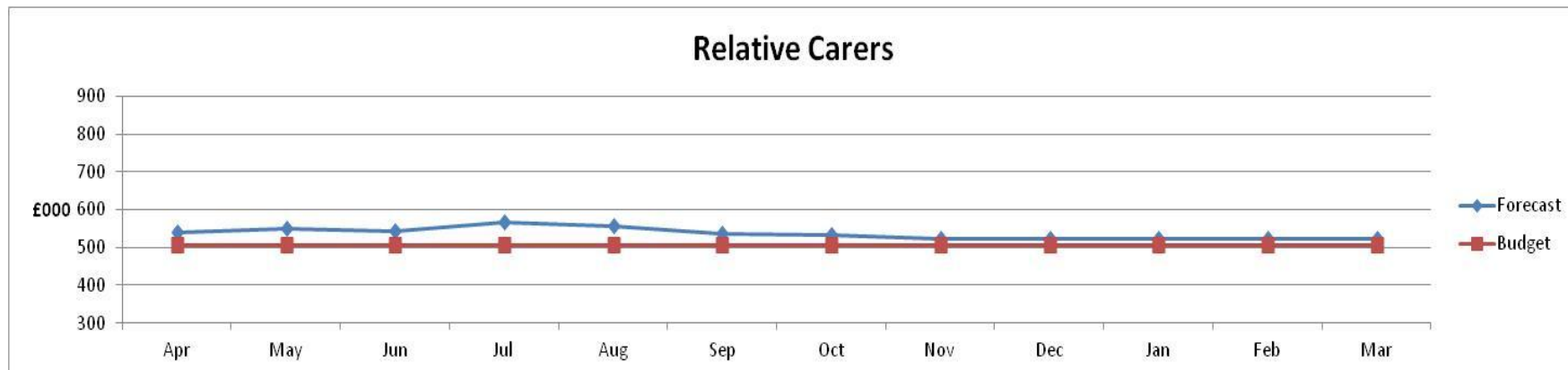


## External Fostering



## Internal Fostering





## Key examples of progress on delivery of actions in cost improvement plan

### Objective 1 Improve recruitment & retention of social worker staff

Last recruitment campaign filled all the SW vacancies and 2 of the 6 SSW posts, the Advanced SW Practitioner post and both Team Manager posts.

Key ingredients of the workforce planning and development strategy agreed

### Objective 2 Review Placement Strategy (change placement mix)

Potential contract carer identified

SSW post appointed to in Family Placement

CIC SW identified to support children in residential care who could be fostered – target children identified

Additional Fostering Panels planned to approve carers whose assessments are near completion

### Objective 3 Reduce the numbers of children in care

Weekly Resource Allocation Management Panel established – chaired by AD – no CIC placements without RAMP approval (or AD approval in an emergency)

2 case studies of recent admissions to care undertaken by council senior managers – more planned with external support for the new year

### Objective 4 Utilise commissioning approach to drive down costs

Scope for review of Family Placement Service agreed - aim to complete in Jan 2013

Bid made for external funding for project to enhance current plans to better support vulnerable pregnant women

Visit undertaken to another local authority to learn from their experience

Performance Area	Target	November 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%	78.2% (93/119)	N/A	The percentage of children placed in a foster placement or for adoption is slightly lower than the same point last year (Nov 2011 – 91/113, 80.5%).	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%	7.8% (20/258)	<i>Number adopted</i> 01/12/10 – 30/11/11 38 01/12/11 – 30/11/12 29	At the same point last year 23 children had been adopted (10.4%) Between 01/04/2012 and 30/11/2012, 16 children have been adopted and 4 had a Special Guardianship Order. New arrangements to track route to permanence including Special Guardianship and Residence Orders agreed .	12.8% (32/250)	Higher = Better
Adoptions within best interest timescales	100%	100% (16/16)	N/A	Performance on timeliness of adoption is very good as compared to nationally	96.1% (25/26)	Higher = Better
Increase in numbers of children placed with internal carers	18	Rolling Year 18 additional CIC with internal Foster Carers		This KPI has been revised ; it is more valid to monitor increase in use of internal foster carers rather than the increase in number of registrations, although continued recruitment is necessary to achieve high number of active, high quality carers. Currently there are 19 assessments ongoing – the significant majority are expected to be positive and approved by March 2012	N/A	Higher = Better
% of children with 3 placements plus in the year (this includes repeat episodes of care)	8%	5% (16/322)	01/12/10 – 30/11/11 7.3% (22/300) 01/12/11 – 30/11/12 8.7(28/322)	As at the end of November 2012 , 16/322 (5%) children had three placements plus This is the same outturn as at 30/11/2011 when 15/300 (5%) of children in care had had 3 placements plus. Rolling year figures show that the percentage of placement changes is slightly higher than the same period last year, however we are still currently exceeding target. There are currently 50 children who have had two placements so far in the year.	8.3% (25/300)	Lower = Better
CIC for 2.5 years with same placement for 2 years	79%	80.7% (88/109)	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	2	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		1	0	0		1	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	0	0	0	M	0	0	0	1	
(Central) ACMTeam	1		2	5*	0		0	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	1	0		0	0	0		0	0	3	
(South) ACM Team	1	1	2	5*	0	1	1	1	0	0	4	0	0	0	0	0	1	0	1	0		0	0	0	0	0	0	2	
Child Protection Team	1		5	3	0		2	2	0	4.5	0	M		RS	0	1		0	1	0		0	1	0		S	0	0	
Safeguarding Duty Team	1	1	1	3	0	1	0	0	0	0.4	0	0	0	M	0	0	1	0	0	0	0	0	0	0	0	0	0	0	
Community Social Work Team	1		4	2	0		0	0	0	0	0	Rs		Rs	0	1	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	0	0	0	0	0	0		0	1	0	0	0	0	0	0	0	0	0	0	0	1	2	
<b>Total</b>	<b>12</b>	<b>4</b>	<b>24</b>	<b>46.6</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>4.9</b>	<b>7.8</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>		

### Key

\* includes 1 supernumary SW

\*\* includes 2 supernumary SW

ACM Assessment and Case Management

DCT Disabled children Team

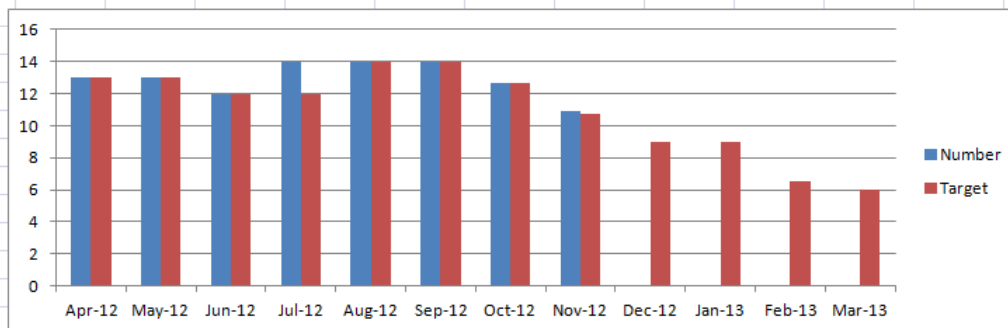
Safeguarding Service

Family and Cohesion

### Numbers of Agency SWs

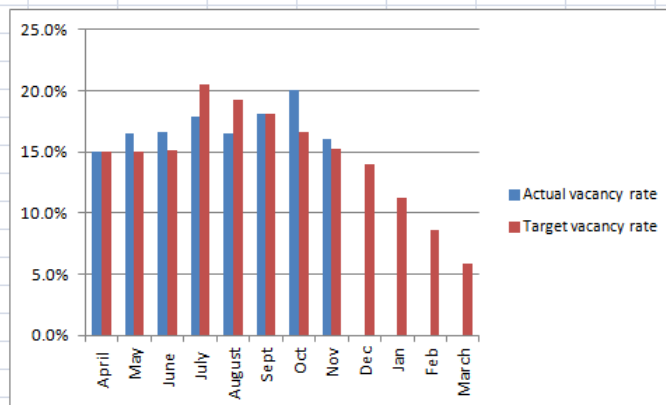
Month	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Number	13	13	12	14	14	14	12.7	10.9				
Target	13	13	12	12	14	14	12.7	10.7	9	9	6.5	6

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%	16.10%				
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%



N.B as at 30/11/12, 8 SW practitioners due to take up post in the next few weeks (and 2 team managers)