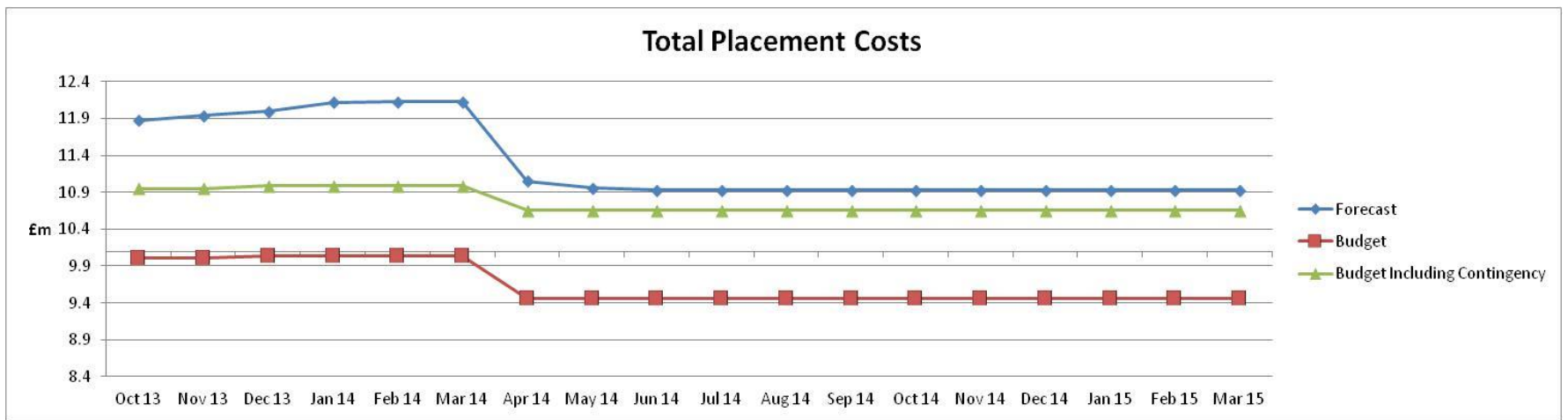


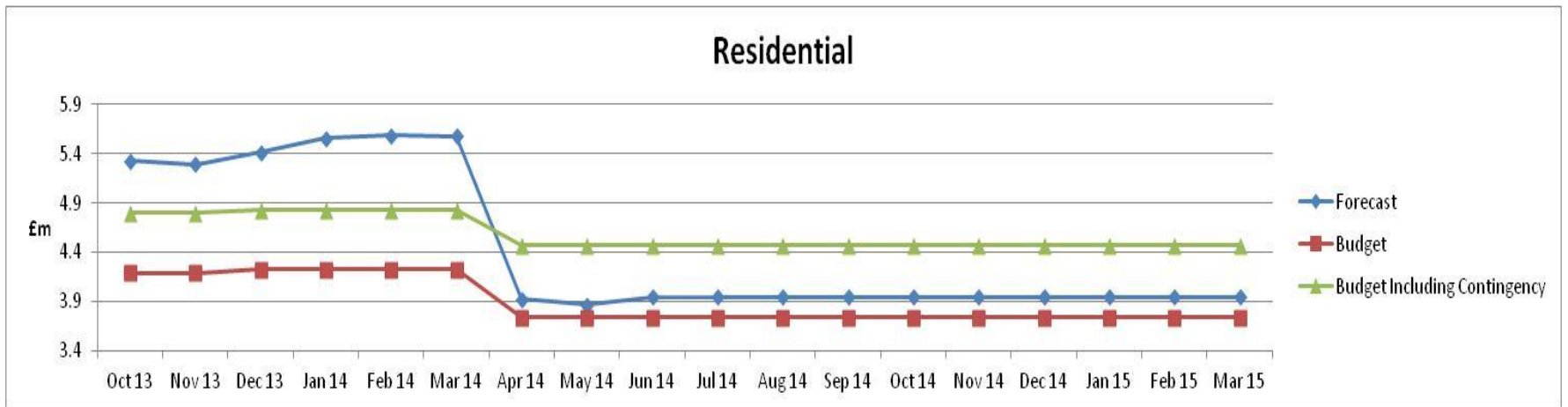
Children in Care Monthly Performance Dashboard

JUNE 2014

NB 2013/14 data provisional and subject to revision in line with statutory returns

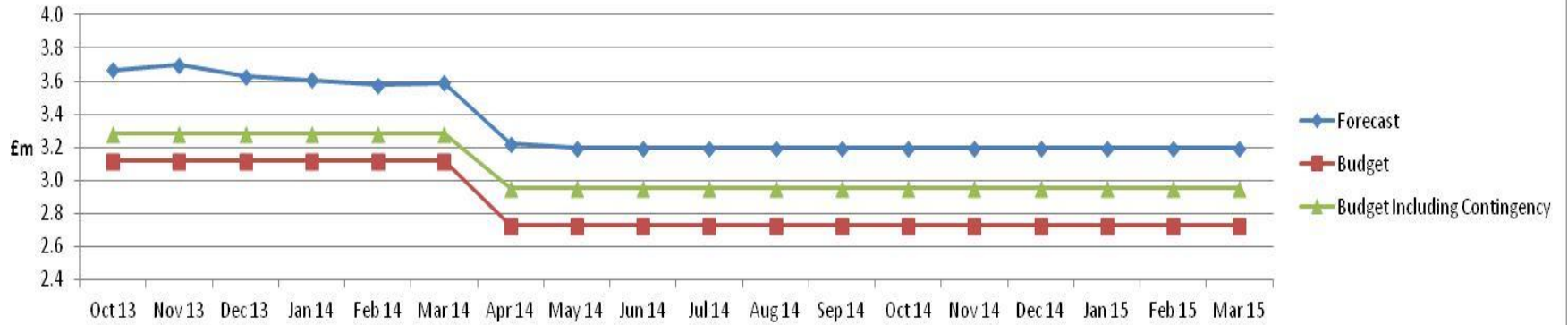


Care Leavers forecast added from June 2014 to above graph, resulting in forecast overspend.



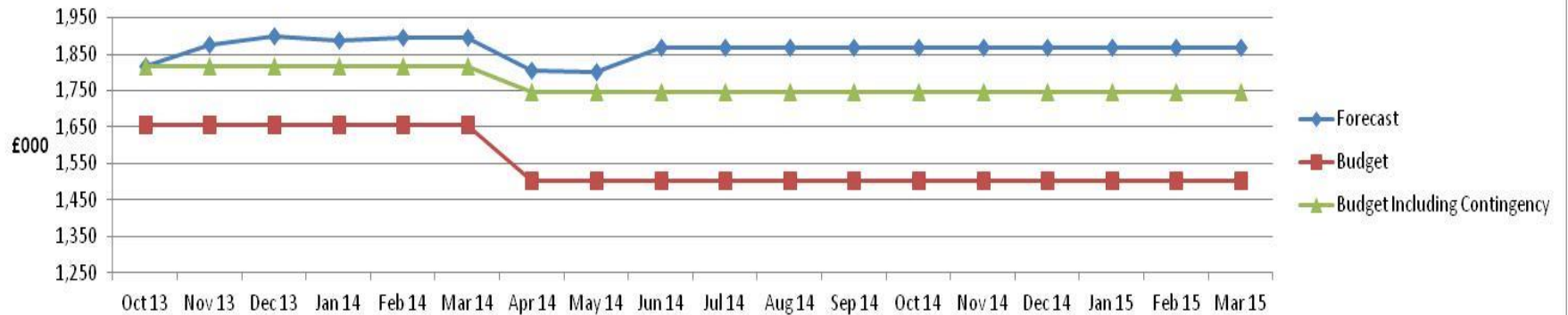
No overall change from last month, contingency covering small forecast overspend.

External Fostering



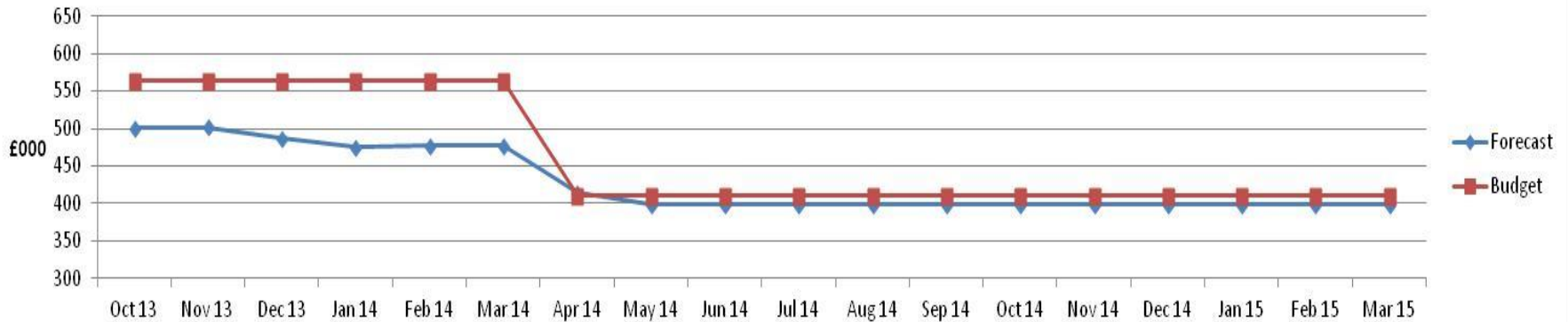
No change from last month's projection which shows the forecast exceeding the budget including contingency

Internal Fostering



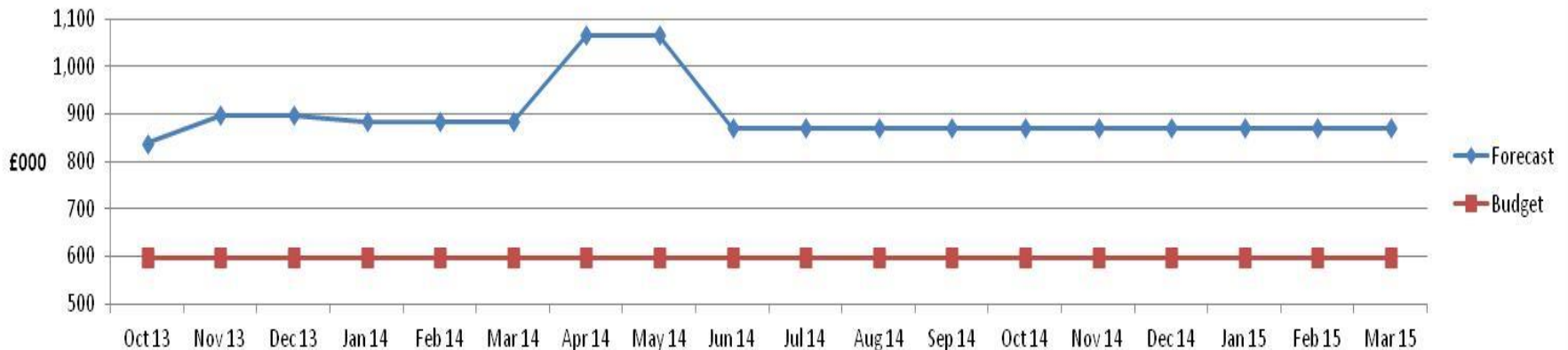
No change from last month's projection which shows the forecast exceeding the budget including contingency

Relative Carers



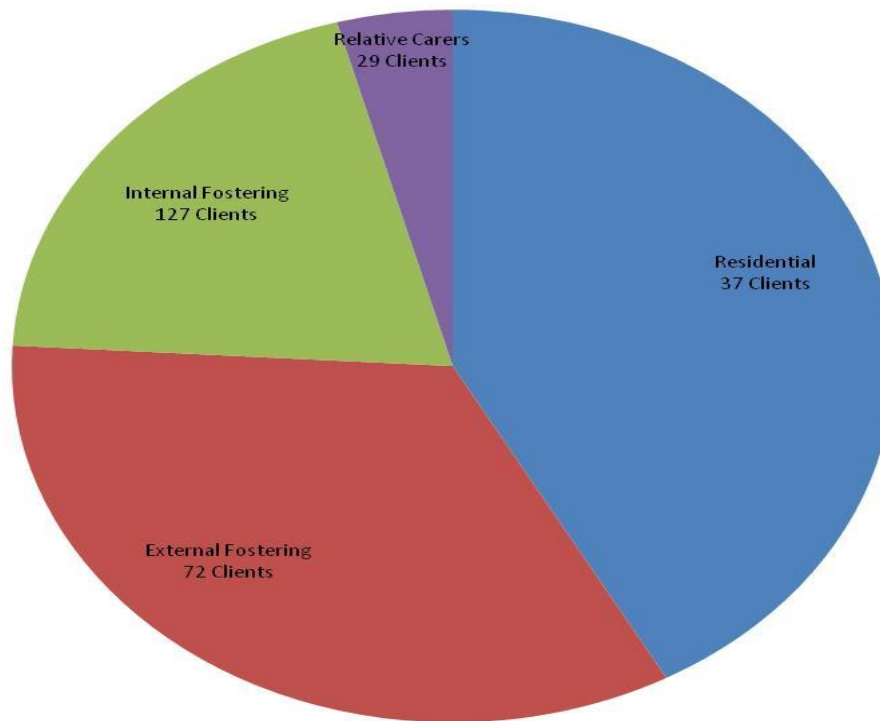
No change from last month's forecast underspend.

Careleavers



A review of Care-leavers forecast has resulted in a significant reduction in the projection from the end of May position. However the projected outturn (which is forecast on a prudent basis) still currently identifies an overspend against budget.

Placement Cost Analysis – Year 2014/2015



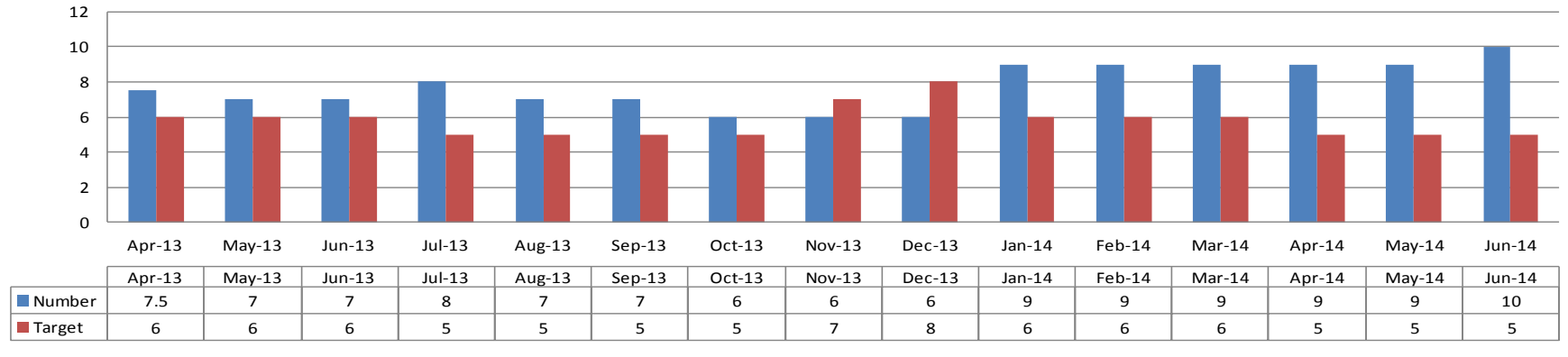
This chart shows the relative cost of placements against the numbers of children in each category. The cost of residential placements represents 42% of projected spend for 14% percentage of the number of placements which incur costs. Note that children placed for adoption are excluded as there is no cost.

VACANCY AND RECRUITMENT INFORMATION 30/6/14

Team	Establishment				Vacancies				Agency Social Worker			Notice Given (Resignation, Retirement, Maternity & Adoption, other agreed 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		TM	ASWP	SSW
Emergency Duty Team	1	0	4.5	0	0	0	1	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	2	1	4	7.8	1		0	0	0	0	2	0		0	0	0		0	0	0		0	0	0		0	0	0		0	2
Family & Friends Fostering	1	0	1	5	0		0	0	0	0	0	0		0	0	0		0	0	0		0	0	0		0	0	0		0	1
Mainstream Fostering Team	1	0.5	1	6.5	0	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
(East) ACM Team	1		2	5	0		1	1	0	0	2	0		1	0	0		0	0	0		0	0	0		0	0	0		0	1
(North) ACM Team	1		2	5	0		0.4	1	0	0	0	0		1	0	0		0	0	0		0	0	0		0	0	0		1	0
(South) ACM Team	1	1	2	5	0	0	0	2	0	0	2	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
(West) ACM Team	1		2	6	0		0	4	0	3	0	0		1	0	0		0	1	0	0	0	0	0	0	0	0	0		0	0
Safeguarding Duty Team/ Family Connect	1	0	1	4	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Social Work Team	1		3	3	0		0	1	0	0	0	1		0	0	0	0	1	0	0	0	0	2	0		0	0	0		0	0
DCT - Inclusion and support	1		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
DCT	1	1	0	5	0	1	0	0	0	0	0	0		0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
TOTALS	13	3.5	23	52.3	1	1.5	2.4	9	0	4	6	1	0	4	0	0	0	3	0	0	0	0	2	0	0	2	3	15			

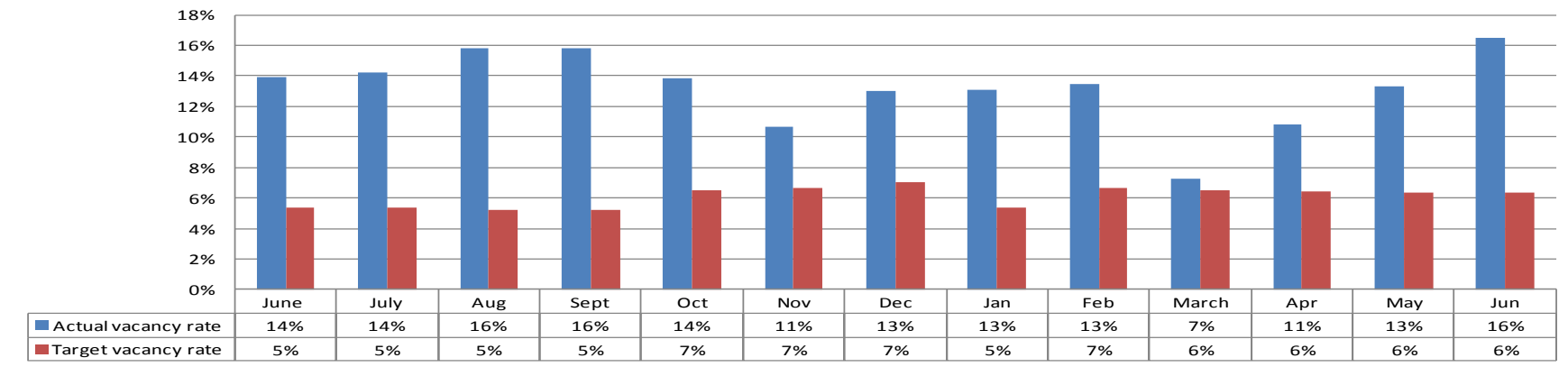
Improve the recruitment and retention of SW staff to reduce the numbers of agency SWs (Objective 1)

Agency usage - Social Workers



Numbers of Agency staff have increased due to impact of reconfiguration and bring Leaving Care function into the CSSS

Vacancy rates for Social Workers - actual to target



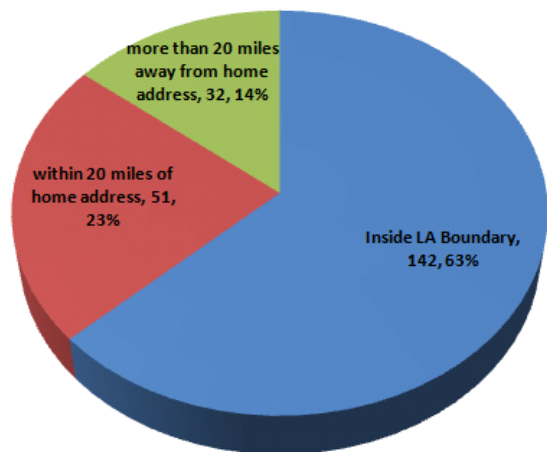
Vacancy rates have increased due to impact of reconfiguration; however there are 5 SWs and 1 SSW due to come into post in the next few weeks

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

	Placed for Adoption	Placement with relative or friend	Local Authority Carer	Agency Carer	Residential Placements	Placed with own parents	Independent living	YOI / Prison	Grand Total
Jun-13	12	36	124	87	46	9	3	0	317
Jul-13	12	33	126	91	46	9	4	0	321
Aug-13	13	33	128	90	46	9	4	0	323
Sep-13	14	33	130	84	45	12	3	0	321
Oct-13	18	35	118	86	45	11	3	0	316
Nov-13	19	35	123	84	46	9	3	0	319
Dec-13	21	33	118	76	42	9	4	2	305
Jan-14	23	32	119	72	44	11	4	0	305
Feb-14	24	32	120	71	42	12	5	0	306
Mar-14	24	31	120	71	40	13	8	1	308
Apr-14	21	30	122	73	40	14	7	1	308
May-14	22	29	121	73	38	13	6	2	304
Jun-14	21	29	127	69	36	13	5	1	301
12mth High	24	36	130	91	46	14	8	2	323
12 mth Low	12	29	118	69	36	9	3	0	301
12mth Average	19	32	123	79	43	11	5	1	312
Change from previous year	n	+9	-7	+3	-18	-10	+4	+2	+1
	%	+56.3%	-20.6%	+2.5%	-20.5%	-23.3%	+44.4%	+66.7%	n/a

Children placed in foster care by distance from home - 30th June 2014



The rise in independent living placements (above) is a reflection of low numbers producing large percentage increases and changes to recording.

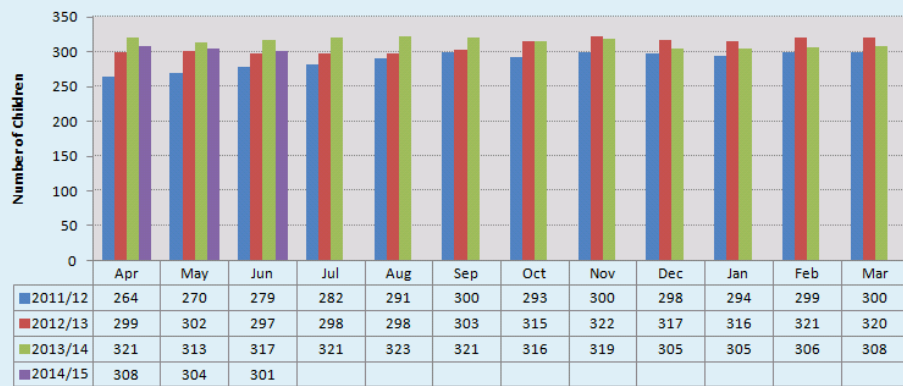
74.8% (225/301) of our looked after children are placed in foster care, including relative/friend carers. This is a little below the all England outturn at 2012/13 year end (75%) and below the 'in year' peak of 77.9% reported in both June and July of 2013, from which the percentage has generally since been falling.

As at 30th June 2014, 127 children were placed with Telford & Wrekin foster carers, some 42.2%. This is above the year end figure for 2013/14 of 40% (115/320) and above the previous 'in-year' peak of 40.5% (130/321 – September 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. 86% (193/225) of children in foster care are placed within 20 miles of their home address. 63% (142/225) of these children are placed within T&W boundary. This compares favourably with all England average of 47% being within council boundary. 14% (32/225) are placed over 20 miles away from their home address.

21 Children are currently placed for adoption.

Number of Children in Care at month end: 30 April 2011 to 30 June 2014
 (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 at Start and by percentage of new CIC episodes

Age Group	01-Apr-13 to 31-Mar-14	As % of new CIC	01-Apr-14 to 30-Jun-14	As % of new CIC	Year end Forecast based on YTD
Under 1 year	37	33.0%	6	▼ 25.0%	n/a
1-4 years	23	20.5%	8	▲ 33.3%	n/a
5-9 years	13	11.6%	2	▼ 8.3%	n/a
10-15 years	35	31.3%	4	▼ 16.7%	n/a
16+ years	4	3.6%	4	▲ 16.7%	n/a
Total	112		24		n/a

NB Table refers to episodes of care - some children in each year's figures appear multiple times & across age groups.

The current rolling 12 month average of the number of children in care is 311, a figure which has been falling month-on-month since December 2013.

Period of care end reason	Cessations in the period April 2013 to March 2014							Cessations in the period 1st April 2014 to 30th June 2014						
	Under 1 Year	1-4 Years	5-9 Years	10-15 Years	16+ Years	Grand Total	% of all cessations	Under 1 Year	1-4 Years	5-9 Years	10-15 Years	16+ Years	Grand Total	% of all cessations
E11 - Adopted – application unopposed	1	2	0	0	0	3	2.4%	0	4	1	0	0	5	▲ 16.1%
E12 - Adopted, consent dispensed with	1	15	1	0	0	17	13.8%	0	3	0	0	0	3	▼ 9.7%
E4 - Returned home to live with parents (no order)	4	10	6	18	2	40	32.5%	2	0	1	3	4	10	▼ 32.3%
E41 - Returned home - Residence order	2	2	2	1	0	7	5.7%	0	0	0	0	0	0	▼ 0.0%
E43 - Special guardianship order made to former foster carers	0	3	0	2	0	5	4.1%	0	0	0	1	0	1	▼ 3.2%
E44 - Special guardianship order made to carers other than former foster carers	0	1	0	0	0	1	0.8%	0	0	0	0	0	0	▼ 0.0%
E5 - Independent arrangement with formalised support	0	0	0	0	29	29	23.6%	0	0	0	1	5	6	▼ 19.4%
E6 - Independent arrangement (no formalised support)	0	0	0	0	0	0	0.0%	0	0	0	0	2	2	▲ 6.5%
E7 - Transferred to adult social services	0	0	0	0	6	6	4.9%	0	0	0	0	2	2	▲ 6.5%
E8 - CLA ceased for any other reason	3	3	1	2	2	11	8.9%	0	0	0	0	1	1	▼ 3.2%
E9 - Sentenced to custody	0	0	0	2	2	4	3.3%	0	0	0	0	1	1	▼ 3.2%
Grand Total	11	36	10	25	41	123		2	7	2	5	15	31	

Shaded bars in Totals row & column are proportional to values & provide a visual indicator; arrows indicate direction of travel from previous year.

Reduce the numbers of children in care (Objective 3)

Unit costs – 30/06/2014

Placement Type	Children in Care at 31.03.14	Weekly Unit Cost 31.03.14	Children in Care at 30.04.14	Weekly Unit Cost 30.04.14	Children in Care at 30.05.14	Weekly Unit Cost 30.05.14	Children in Care at 30.06.14	Weekly Unit Cost 30.06.14
Placed for Adoption	25	N/A	22	N/A	22	N/A	21	N/A
Relative/Friend Carer	31	£418	30	£414	29	£387	29	£381
LA Carer	120	£445	123	£431	121	£436	127	£430
Agency Foster Carer	71	£825	73	£848	73	£841	72	£848
Residential Placements	41	£2,649	40	£2,475	38	£2,448	37	£2,468
Placed with Parents	13	N/A	14	N/A	13	N/A	12	N/A
Supportive Lodgings	8	N/A	8	N/A	6	N/A	6	N/A
Other Placement	0	N/A	1	N/A	2	N/A	1	N/A
TOTAL =	309	£868	311	£801	304	£799	305	£796
Supported Accommodation (Careleavers)	N/A	N/A	N/A	N/A	N/A	N/A	24	£738

- Unit costs for these both Internal Fostering and Relative Carers include an apportionment for overheads.
- Overheads relate to both the Social work Fostering team, management and other associated support costs.
- Residential Placement Unit cost reduction from 13/14 to 14/15 relates to a full year effect of the saving arising from the Queensway residential block and spot bed provision.
- The Care Leavers service transferred from Adult Services on the 1st April 2014. Supported Accommodation is the largest area of placement spend in this service and where there is most opportunity to deliver efficiencies.
- 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.

Reduce costs through better procurement and service redesign (Objective 4)

Performance Area	Target	Jun-14	Benchmarking Data	Status and Comments	2013/14 (provisional)	2012/13	Good performance direction
% of LAC aged 10-16 in foster placement or placed for adoption	Maintain percentage	74.3% (81/109)	No benchmarking data available	3 of the children not in foster care in this cohort are placed with their own parents, with 6 in residential schools and the remaining 19 children placed in homes or hostels.	75.2% (85/113)	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	10%	3.01% (8/265)	WMG Q3 Avg – 7.0%	As at 30th June 2014 there were 21 children placed for adoption.	8.1% (20/247)	10% (27/268)	Higher =
				At the end of March 2013 this measure was 10% where 27 children had been adopted in year.			Better
Adoptions within best interest timescales	100%	100% (8/8)	All England Avg – 11/12 – 74.0% SN Avg 11/12 - 72.0% WMG Q4 12/13 Avg- 60.9%	Timescales from decision making through to placing children for adoption and being adopted are very positive in T&W.	90% (18/20) 20 children had been adopted as at 31/03/2014	100% (23/23)	Higher = Better
Increase in numbers of children placed with internal carers	20 additional children placed with internal mainstream	7 additional children since 31st March 2014	Not Available	As at the end June 2014 there were 127 children placed with internal foster carers, representing 42.2% of all CIC at that point, an additional 7 children since 31st March 2014. This is the highest recent percentage of the total CIC cohort placed with internal foster carers, surpassing the September 2013 peak of 40.5%.	5 (increase from 115 to 120)	14 (rise to 115 from 101)	Higher = Better
Reduction in numbers of children placed with external foster carers	10 fewer placed with external carers (see comment)	1 more child since 31st March 2014, no change from previous month	Not Available	As at 30th June 2014 there were 72 children placed with external carers. The year end figure of 71 for 2013/14 represented a decrease of almost 23% of the previous year end figure.	Decrease of 21 (from 92 to 71)	Increase of 2 (from 90 to 92)	Lower = better
				(Note: Target is not a 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)			
% of children with 3 placements plus in the year (this includes repeat episodes of care)	10%	0.67% (2/305) Rolling Year 01/07/13 – 30/06/14 7.21% (22/305)	All England Avg – 12/13 – 11.0% SN Avg 12/13 – not known WMG Avg 2013/14 – not	So far in the year commencing 1st April 2014 there have been 2 children with 3 placements or more in this period. The rolling 12 month figure to 30th June 2014 is 7.21%, with 22 of the cohort of 305 CIC having 3 or more placements. 1 child has had 6 placements, 1 child has had 5 placements, 3 have had 4 placements and 17 have had 3 placements.	8.4% (26/308) Rolling Year 01/07/12 – 30/06/13 8.31% (26/313)	10.30% (33/321)	Lower = Better
CIC for 2.5 years with same placement for 2 years	75%	62.80% (81/129)	All England Avg – 12/13 – 67% SN Avg 12/13- not known WMG 2013/14 Avg – not known	As at the end of June, 81 of the 129 young people who had been in care for 2.5 years had been in the same placement for 2 years (62.8%). This is lower than the same point last year when 76.3% (87/114) of children had been in the same placement for 2 years.	72.40% (92/127)	77.30% (85/110)	Higher = Better