

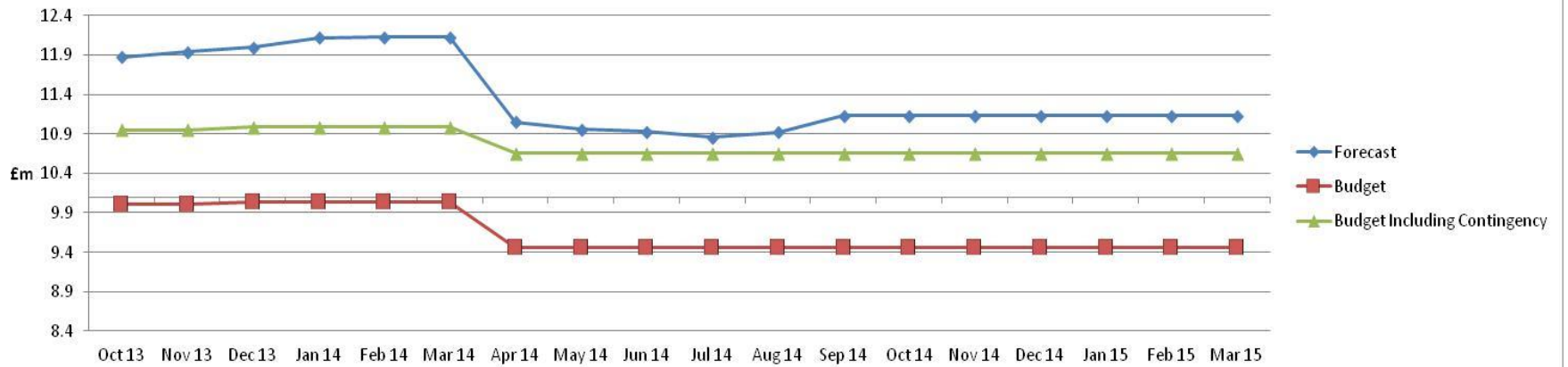
Children in Care Monthly Performance Dashboard

SEPTEMBER 2014

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



Total Placement Costs



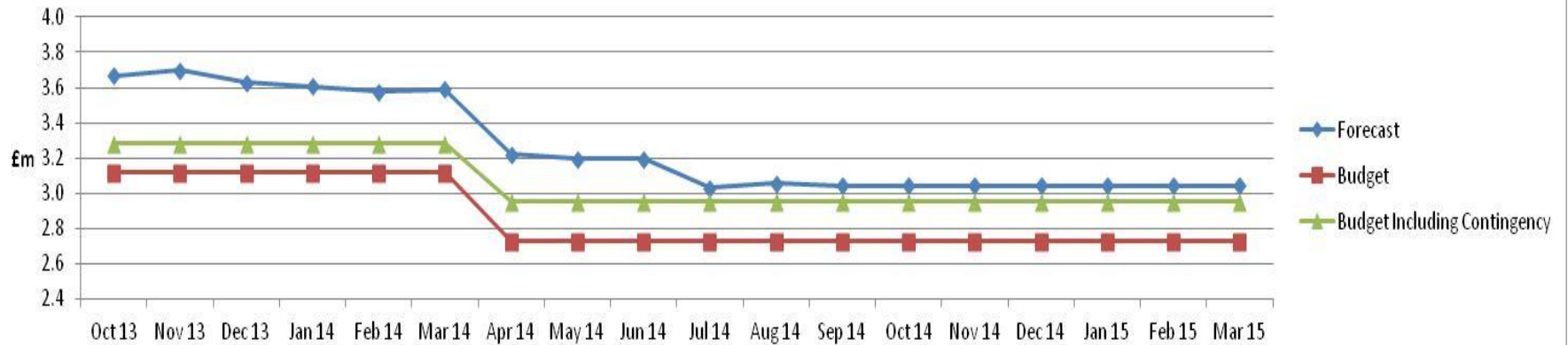
The increase in total placements forecast for September relates to Residential placements.

Residential



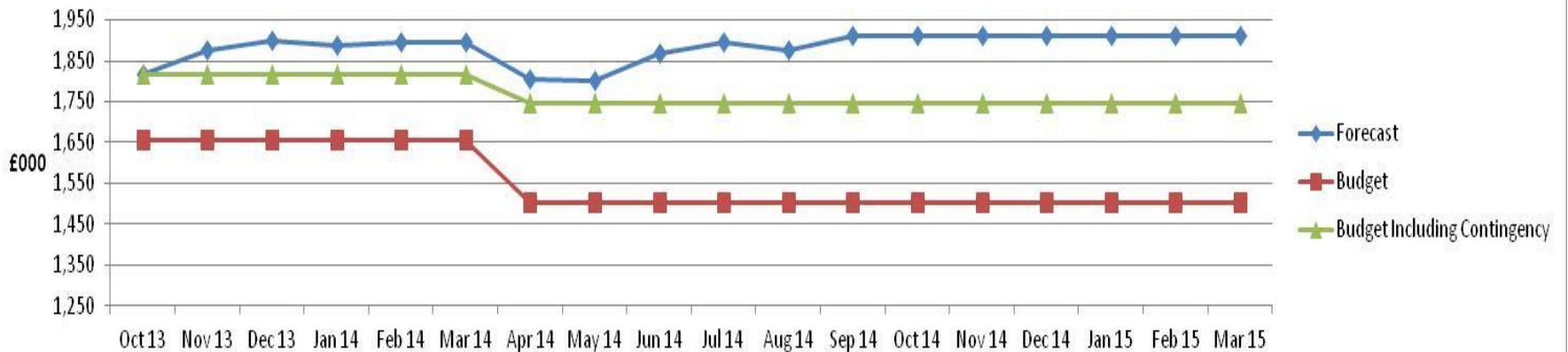
The increase on Residential placements forecast relates to one new admission and extension of some current placements.

External Fostering



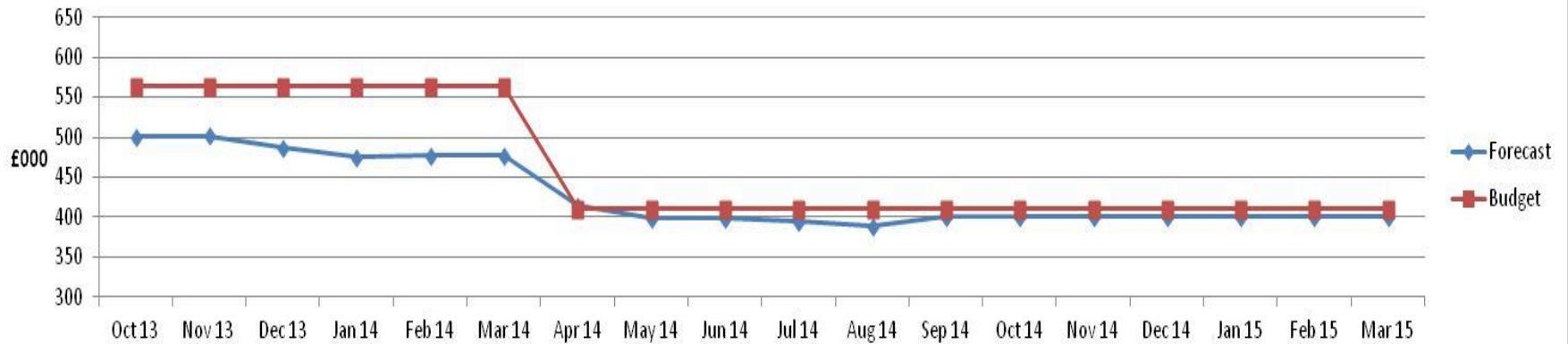
No change from last month's projection which shows the forecast exceeding the budget including contingency

Internal Fostering



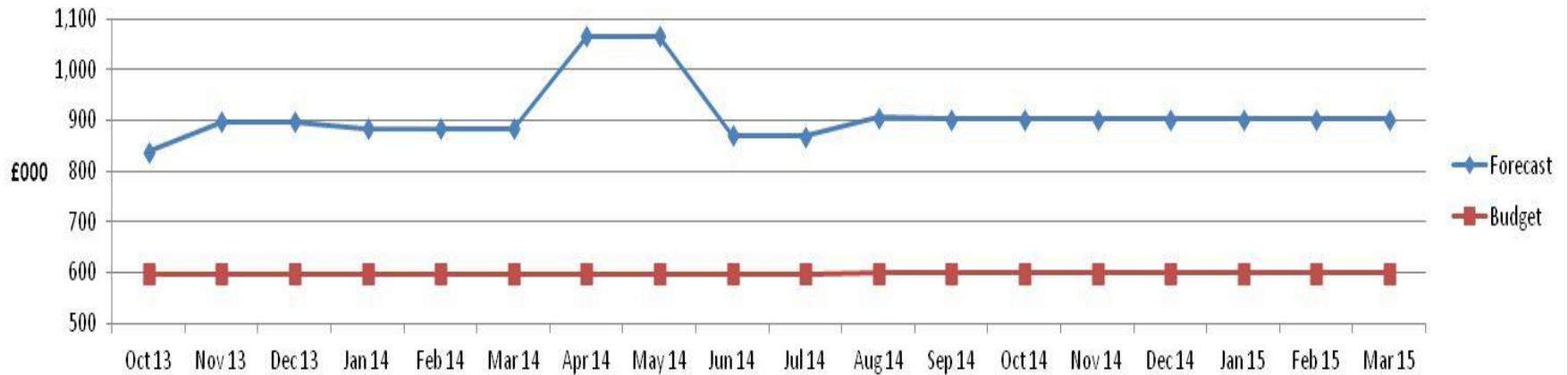
An increase in the Internal fostering forecast relates to 6 new admissions to care in the last month.

Relative Carers



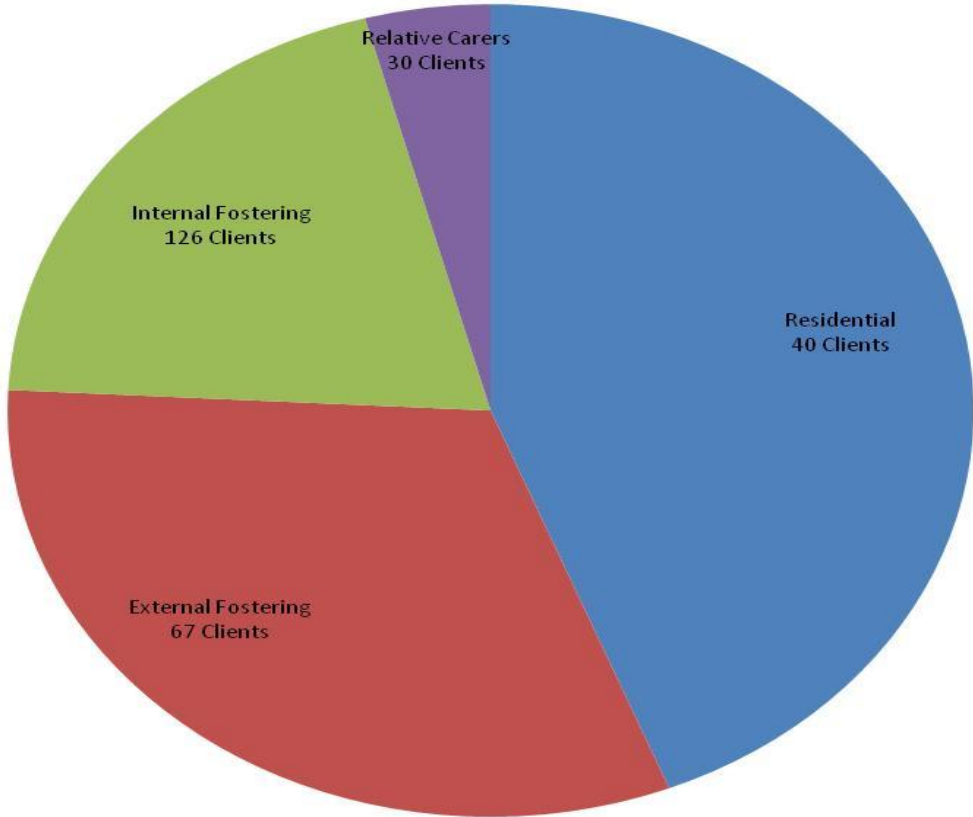
Slight decrease on last month's forecast underspend

Careleavers



The projected outturn (which is forecast on a prudent basis) still currently identifies an overspend against budget.

Placement Cost Analysis – Year 2014/2015



The cost of residential placements represents almost half of the budget for 15% percentage of the placements which incur costs (18 children placed for adoption do not incur costs)

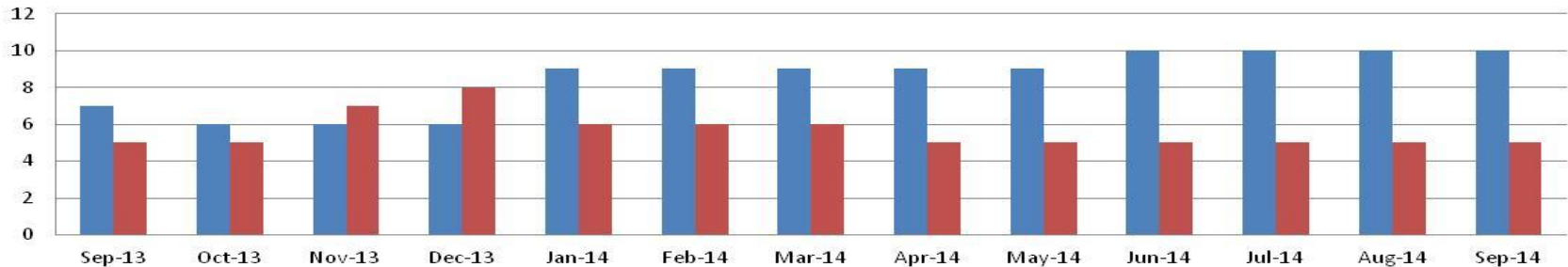
VACANCY AND RECRUITMENT INFORMATION 30/9/14

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	A SWP	SSW	SW	TM	A SWP	SSW	SW	TM	SSW	SW	TM	A SWP	SSW	SW	TM	A SWP	SSW	SW	TM	A SWP	SSW	SW	TM	A SWP	SSW	SW		SW
Emergency Duty Team	1.0	0.0	4.0	0.0	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	0	0	0	0	0	0.0
Children in Care Team	2.0	1.0	4.0	10.6	1.0	0.0	2.0	0.2	1.0	3.0	0.0	0	0	0	2	1	0	2	0	0	0	0	0	0	0	0	0	1	0.0
Family & Friends Fostering	1.0	0.5	1.0	5.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0.0	
Mainstream Fostering Team	1.0	0.5	1.0	5.8	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0.0	
(East) ACM Team	1.0	0.0	2.0	6.0	0.0	0.0	2.0	0.0	0.0	0.0	1.0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	2.0	
(North) ACM Team	1.0	1.0	2.0	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	0	0	0	0	0	0	1	3.0	
(South) ACM Team	1.0	0.0	2.0	5.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.0
(West) ACM Team	1.0	0.0	2.0	5.0	0.0	0.0	1.0	3.0	0.0	2.0	1.0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	1.0	
Sfgding Duty Team/ Family Connect	1	0	1	5.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	0	0.0	
Community Social Work Team	1.0	1.0	2.6	4.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	2.0	
DCT - Inclusion and support	2.0		0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0.0
TOTAL	13	4	22	58.4	1	1.5	7	6.2	1	5	5	0	0	0	3	1	1	2	6	0	0	0	2	0	0	1	3	10	

There are already 8 SWs due to come into post. Recruitment day on 1st October resulted in 9 more job offers. This will enable us to reduce our reliance on agency workers

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

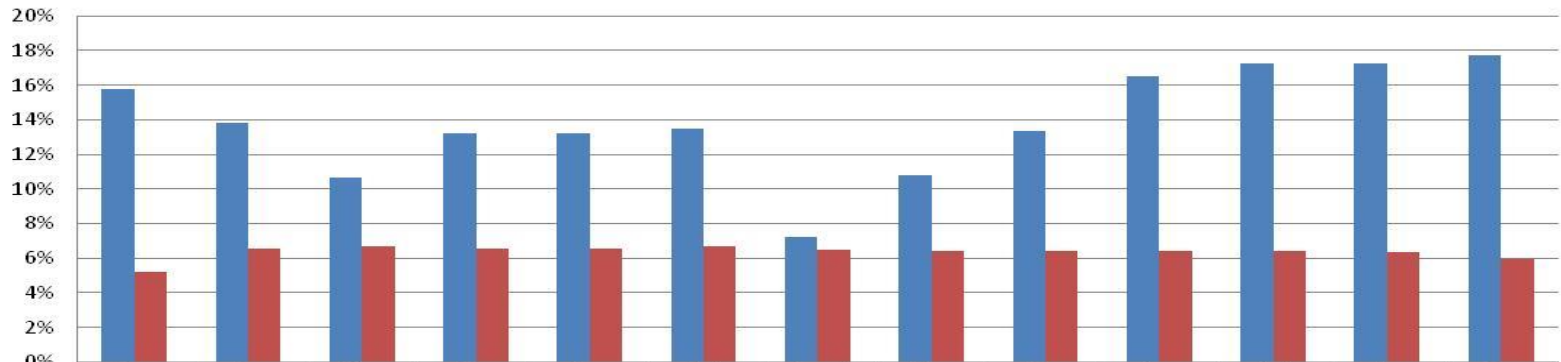
Agency usage - Social Workers



	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Number	7	6	6	6	9	9	9	9	9	10	10	10	10
Target	5	5	7	8	6	6	6	5	5	5	5	5	5

Numbers of Agency staff have increased due to impact of demand for SW involvement and bring Leaving Care function into the CSSS

Vacancy rates for Social Workers - actual to target



	Sept	Oct	Nov	Dec	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sep
Actual vacancy rate	16%	14%	11%	13%	13%	13%	7%	11%	13%	16%	17%	17%	18%
Target vacancy rate	5%	7%	7%	7%	7%	7%	6%	6%	6%	6%	6%	6%	6%

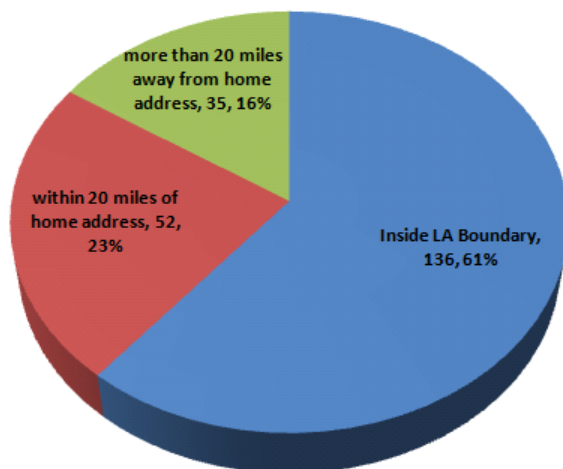
Vacancy rates have increased; however there are 8 SW/SSW due to come into post in the next few weeks, and 9 more who have been offered jobs

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	
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	
Jul-14	19	27	121	68	40	15	6	0	296	
Aug-14	18	28	123	68	41	16	6	0	300	
Sep-14	18	30	126	67	40	13	7	0	301	
12mth High	24	35	127	86	46	16	8	2	319	
12 mth Low	18	27	118	67	36	9	3	0	296	
12mth Average	21	31	122	73	41	12	5	1	306	
Change from previous year	n %	+4 +28.6%	-3 -3.1%	-4 -3.1%	-17 -20.2%	-5 -11.1%	+1 +8.3%	+4 +133.3%	0 n/a	-20 -6.2%

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



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

73% (219/300) 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.

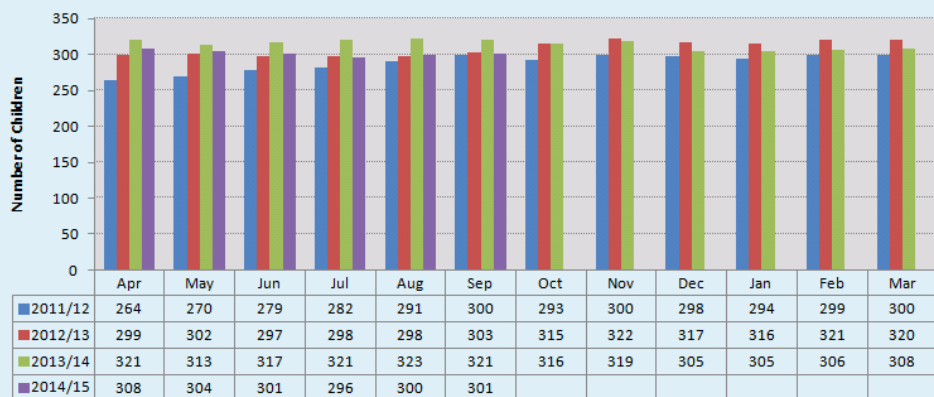
As at 31st August 2014, 123 children were placed with Telford & Wrekin foster carers, some 41%. This is above the year end figure for 2013/14 of 40% (115/320) and only slightly below the 'in-year' peak of 40.5% (130/321 – September 2013).

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. 85% (187/219) of children in foster care are placed within 20 miles of their home address. 61% (134/219) of these children are placed within T&W boundary. This compares favourably with all England average of 47% being within council boundary. 15% (32/217) are placed over 20 miles away from their home address.

18 Children are currently placed for adoption.

Number of Children in Care at month end: 30 April 2011 to 30 September 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-Sep-14	As % of new CIC	Year end Forecast based on YTD
Under 1 year	37	33.0%	19	▲ 34.5%	n/a
1-4 years	23	20.5%	12	▲ 21.8%	n/a
5-9 years	13	11.6%	7	▲ 12.7%	n/a
10-15 years	35	31.3%	12	▼ 21.8%	n/a
16+ years	4	3.6%	5	▲ 9.1%	n/a
Total	112		55		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 306, 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 September 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	5	1	0	0	6	▲ 9.7%
E12 - Adopted, consent dispensed with	1	15	1	0	0	17	13.8%	1	10	0	0	0	11	▲ 17.7%
E4 - Returned home to live with parents (no order)	4	10	6	18	2	40	32.5%	4	0	2	5	4	15	▼ 24.2%
E41 - Returned home - Residence order	2	2	2	1	0	7	5.7%	2	1	0	0	0	3	▼ 4.8%
E43 - Special guardianship order made to former foster carers	0	3	0	2	0	5	4.1%	0	1	0	1	0	2	▼ 3.2%
E44 - Special guardianship order made to carers other than former foster carers	0	1	0	0	0	1	0.8%	0	1	0	0	0	1	▲ 1.6%
E5 - Independent arrangement with formalised support	0	0	0	0	29	29	23.6%	0	1	1	1	7	10	▼ 16.1%
E6 - Independent arrangement (no formalised support)	0	0	0	0	0	0	0.0%	0	0	0	0	2	2	▲ 3.2%
E7 - Transferred to adult social services	0	0	0	0	6	6	4.9%	0	0	0	0	3	3	▼ 4.8%
E8 - CLA ceased for any other reason	3	3	1	2	2	11	8.9%	1	2	0	0	5	8	▲ 12.9%
E9 - Sentenced to custody	0	0	0	2	2	4	3.3%	0	0	0	0	1	1	▼ 1.6%
Grand Total	11	36	10	25	41	123		8	21	4	7	22	62	

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 – 30/09/2014

Placement Type	Children in Care at 31.03.14	Weekly Unit Cost 31.03.14	Children in Care at 31.07.14	Weekly Unit Cost 31.07.14	Children in Care at 31.08.14	Weekly Unit Cost 31.08.14	Children in Care at 30.09.14	Weekly Unit Cost 30.09.14
Placed for Adoption	25	N/A	19	N/A	18	N/A	18	N/A
Relative/Friend Carer	31	£418	27	£378	28	£381	28	£377
LA Carer	120	£445	121	£430	123	£435	123	£432
Agency Foster Carer	71	£825	68	£852	68	£851	68	£852
Residential Placements	41	£2,649	40	£2,472	41	£2,466	41	£2,449
Placed with Parents	13	N/A	15	N/A	16	N/A	16	N/A
Supportive Lodgings	8	N/A	6	N/A	6	N/A	6	N/A
Other Placement	0	N/A	0	N/A	0	N/A	0	N/A
TOTAL =	309	£868	296	£795	300	£803	300	£804
Supported Accommodation (Careleavers)	N/A	N/A	16	£674	16	£669	21	£656

- 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	Sep-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	73.5% (83/113)	No benchmarking data available	3 of the children not in foster care in this cohort are placed with their own parents, 3 within a residential accommodation setting, with 5 in residential schools, 1 in a secure unit and the remaining 18 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 all children in LA care for 6 months or more as at month end	10%	6.54% (17/260)	WMG Q3 Avg – 7.0%	As at 30th September 2014 there were 18 children placed for adoption. A further 3 children since 1st April have been subject of an SGO.	9.9%	10%	Higher =
				At the end of March 2013 this measure was 10% where 27 children had been adopted in year (including SGOs).	(27/273)	(27/268)	Better
Number of looked after children adopted during the year as a percentage of all cessations of LA care in the year to date.		27.4% 17/62	England Average 2013/14 - 17% SN Average 2013/14 - 20%	The reported performance for the half-year of 27.4% represents a notable increase from the year-end performance for 2013/14 of 17% (though this was in line with the England average).	17% 20/120	24% 25/95	Higher = Better
Adoptions within best interest timescales	100%	100% (17/17)	All England Avg: 2010/11 – 74.0% SN Avg 2010/11 - 69% 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.	95% (19/20) 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	3 additional children since 31st March 2014	Not Available	As at the end of September 2014 there were 126 children placed with internal foster carers, representing 42% of all CIC at that point and an additional 6 children since 31st March 2014. This percentage represents the highest recent proportion of the total CIC cohort placed with internal foster carers.	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)	4 fewer children since 31st March 2014	Not Available	As at 30th September 2014 there were 67 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. (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)	Decrease of 21 (from 92 to 71)	Increase of 2 (from 90 to 92)	Lower = better
% of children with 3 placements plus in the year (this includes repeat episodes of care)	10%	2% (6/300) Rolling Year 01/10/13 – 30/09/14 6.3% (19/301)	All England Avg: 2012/13 – 16% SN Avg: 2012/13 – 17.9% WMG Avg 2013/14 – not	So far in the year commencing 1st April 2014 there have been 6 children with 3 placements or more in this period. The rolling 12 month figure to 30th September 2014 is 6.3%, with 19 of the cohort of 301 CIC having 3 or more placements.	8.76% (27/308) Rolling Year 01/09/12 – 31/08/13 9.28% (30/323)	10.30% (33/321)	Lower = Better
Under 16 years of age and CIC for 2½ years in current placement for minimum 2+ years	75%	67.90% (89/131)	All England Avg: 2012/13 – 70% SN Avg: 2012/13 - 70.4% WMG 2013/14 Avg – not known	As at the end of September 2014, 89 of the 131 young people aged under 16 who had been in care for 2.5 years had been in their most recent placement for a minimum of 2 years (67.9%). 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.	74.80%	79%	Higher = Better