

Quarter 4

Indicator Ref	Indicator Title	2008-09	2009-10	2010-11	2011-12	2012-13	Q1 2013-14	Q2 2013-14	Q3 2013-14	Q4 2013-14	2013-14	Q1 2014-15	Q2 2014-15	Q3 2014-15	Q4 2014-15	2014-15	Current Progress Against Target	Status	2014-15 Target	Level Triggering Mgt Action	Comments
							(Apr-Jun)	(Jul-Sep)	(Oct-Dec)	(Jan-Mar)											
Children are protected from significant harm and are empowered to protect themselves																					
Referrals 1 Local PI	Number of Referrals Received	3,241	3,793	4,525	4,730	4,744	1,163	1,075	1,142	1,151	4,531	1,169	969	1,050	1,004	4,192	Target setting not appropriate		Target setting not appropriate		Q4 2012-13 = 986 Q4 2013-14 = 1,151 January = 307 February = 331 March = 366 In addition to referrals the service received 7,539 contacts in Quarter 4, of which 1,004 proceeded to referral and are included in the number of referrals above.
SCC/006 Core Indicator	The percentage of referrals during the year on which a decision was made within 1 working day	98.6% (Ave)	99.2% (Ave)	90.4% (Ave)	89.6% (Ave)	90.7% (Ave)	92.7%	86.0%	74.8%	67.9%	80.3%	77.6%	87.1%	83.7%	85.5%	83.2%	☹	▲	100.0%		858 / 1,004 Performance has improved slightly in Quarter 4 and there has been a small overall improvement in 2014-15 in comparison to 2013-14. It is acknowledged that further improvement is required and work to achieve this will be ongoing in 2015-16. The performance report is based on electronic records, but there is evidence that the electronic capture of the information is delayed. However, management oversight confirms all referrals are subject to manager decision and prioritisation on the day of receipt. All Wales average 2013-14 = 96.3%
SCC/007 (a) Core Indicator	The percentage of referrals that proceed to allocation for initial assessment during the year allocated to a social worker for initial assessment	44.0% (Ave)	44.4% (Ave)	42.2% (Ave)	57.1% (Ave)	61.9% (Ave)	90.6%	94.8%	91.5%	91.1%	92.0%	92.2%	97.0%	92.5%	86.2%	91.9%	Target setting not appropriate	▼	Target setting not appropriate		865 / 1,004 7.8% of referrals were allocated to someone other than a Social Worker for initial assessment in Quarter 4 (78 / 1,004). 4.7% of referrals did not proceed to initial assessment in Quarter 4 (47 / 1,004). All Wales average 2013-14 = 75.5%
SCC/010 Core Indicator	The percentage of referrals that are referrals within 12 months	22.2%	25.1%	29.1%	29.5%	32.3%	31.6%	28.6%	26.5%	25.6%	25.6%	24.7%	25.6%	25.6%	25.4%	25.4%	☺	▶	25.0%	30.0%	1,065 / 4,192 All Wales average 2013-14 = 22.2%
CS CPR 4 Local PI	CPR caseload	213	283	272	255	372	405	396	362	314	314	325	294	297	255	255	Target setting not appropriate		Target setting not appropriate		Figure does not include 15 temporary registrations where case management responsibility for the children is retained by their home authority.

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							(Apr-Jun)	(Jul-Sep)	(Oct-Dec)	(Jan-Mar)											
SCC/014 Core Indicator	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	73.5% (Ave)	72.7% (Ave)	86.3% (Ave)	82.6% (Ave)	84.6%	86.3%	79.3%	85.0%	85.6%	83.8%	91.0%	86.4%	92.2%	92.2%	90.7%	☺	🔴	90.0%	75.0%	119 / 129 Performance has been maintained in Quarter 4 and the 90% target has been met for both the quarter and the year. All Wales average 2013-14 = 89.9%
SCC/015 Core Indicator	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference	78.6%	82.6% (Ave)	87.6% (Ave)	88.7%	90.4% (Ave)	89.5%	91.9%	84.8%	88.6%	88.4%	96.5%	94.8%	95.5%	84.6%	92.4%	☹	🔴	95.0%	85.0%	121 / 143 The decrease in performance is in the context of an 8% increase in the number of required initial core groups (143 from 133). This followed a 37% increase in the number of required core groups in Quarter 3 (133 from 97). All Wales average 2013-14 = 90.0%
SCC/034 Core Indicator	The percentage of child protection reviews carried out within statutory timescales during the year	99.2% (Ave)	99.5% (Ave)	99.2% (Ave)	98.5% (Ave)	98.0% (Ave)	96.6%	97.0%	100.0%	100.0%	98.5%	99.2%	100.0%	100.0%	100.0%	99.8%	☺	🔴	100.0%	70.0%	290 / 290 100% performance has been maintained in the context of a 22% increase in the number of required child protection reviews (290 from 237 in Quarter 3). All Wales average 2013-14 = 98.1%
Children and young people are supported to live safely within their families with the lowest appropriate level of intervention																					

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SCC/042 (a) Core Indicator	The percentage of initial assessments carried out within 7 working days	69.8% (Ave)	54.4% (Ave)	37.9% (Ave)	44.8% (Ave)	67.4% (Ave)	62.9%	40.7%	33.7%	25.0%	40.1%	34.6%	46.5%	66.5%	56.8%	50.6%	☹	▼	80.0%	50.0%	497 / 875 Quarter 4 has been a particularly challenging quarter for the Intake & Assessment (I&A) Service. The service has experienced an increase in the number of staff on maternity leave and long term sick leave, along with an increase in general sick leave during the period. Caseloads have risen from 17.1 at 31.12.14 to 21.0 at 31.03.15, partly as a result of I&A teams holding onto cases for longer in support of the managed team exit strategy. Due to the complexity of some of these cases, they warrant more social work intervention than is the norm for an intake team. The threshold for manager intervention for this PI agreed between ADSS Cymru, WLGA and CSSIW is 50%. In contrast to the 2013-14 outturn, the service has secured improved performance in 2014-15. The 2014-15 outturn was adversely affected by very poor performance in the first quarter and inadequate performance in the second quarter, much of which was preoccupied with clearing backlogs. Under new leadership, significantly improved performance in the second half of the year gives us confidence that we can achieve performance in excess of the Welsh average in 2015-16. The average working days taken to complete initial assessments that took longer than 7 working days = 22.4 (8 455 / 378)
SCC/011 (a) Core Indicator	The percentage of initial assessments that took place during the year where there is evidence that the child has been seen by the Social Worker	31.0% (Ave)	40.7% (Ave)	45.1% (Ave)	44.9% (Ave)	59.6% (Ave)	63.2%	65.9%	68.9%	70.1%	67.1%	66.3%	59.6%	56.5%	61.6%	61.0%	☹	▲	80.0%	60.0%	539 / 875 Performance against this PI has a relationship with SCC/007a. Inclusion of children seen by a Children's Services worker other than a social worker increases the percentage of children seen to 69.0% (604 / 875). 26.5% of children were seen alone by a social worker (232 / 875). All Wales average 2013-14 = 78.9%

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SCC/043 (a) Core Indicator	The percentage of required core assessments carried out within 35 working days	41.2% (Ave)	49.5% (Ave)	36.3% (Ave)	49.5%	68.2% (Ave)	80.3%	66.9%	75.2%	59.4%	71.1%	49.8%	54.5%	69.9%	68.9%	61.0%	☹	🔴	80.0%	50.0%	365 / 530 The 2014-15 outturn was adversely affected by inadequate performance in the first half of the year, with stronger performance in the second half of the year. The impact of successful recruitment and more stable frontline leadership puts the service in a stronger position to achieve the Welsh average in 2015-16. The average working days taken to complete core assessments that took longer than 35 working days = 67.1 (11,075 / 165). All Wales average 2013-14 = 81.2%
Looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve their full potential																					
CS LAC 3e Local PI	LAC caseload (not including respite care arrangements for disabled children)	520	530	521	568	557	579	578	592	611	611	626	623	648	649	649	Target setting not appropriate		Target setting not appropriate		Cardiff rate at 31.03.15 = 9.1 per 000 Wales rate at 31.03.14 = 9.1 per 000
CS LAC 58 Local PI	Percentage of children in regulated placements who are placed in Cardiff	61.4%	64.8%	67.0%	65.6%	62.2%	62.3%	61.0%	61.4%	62.0%	62.0%	61.9%	62.2%	61.4%	60.7%	60.7%	☹	🔴	65.0%	60.0%	321 / 529 The PI counts only children placed within the LA boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools. 18.6% (38) of children not placed in Cardiff are placed within 10 miles of their home address. 5 of the children not placed in Cardiff are placed with a relative carer. Planning always takes account of placement location for children. Some children need a specialist placement that is not available in the city or need to live away from families, communities or individuals that could present risks for them.
SCC/001 (a) Core Indicator	The percentage of first placements of looked after children during the year that began with a care plan in place	83.4% (Ave)	82.3% (Ave)	78.3% (Ave)	72.3%	64.2% (Ave)	47.2%	53.2%	73.5%	74.7%	62.5%	62.1%	68.9%	80.6%	86.8%	74.4%	☹	🟢	90.0%	90.0%	59 / 68 Performance against this indicator has continued to improve following the introduction in September of a new process designed to simplify the system and reduce the burden on staff. All Wales average 2013-14 = 90.9%

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SCC/001 (b) Core Indicator	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	80.2% (Ave)	90.7% (Ave)	90.4% (Ave)	87.1%	83.0% (Ave)	68.3%	77.3%	82.5%	75.4%	76.4%	80.4%	72.5%	81.8%	93.3%		☺	▲	92.0%	80.0%	42 / 45 N.B. Data is for January and February only. All Wales average 2013-14 = 93.4%
SCC/021 Core Indicator	The percentage of looked after children reviews carried out within statutory timescales during the year	95.9% (Ave)	96.2% (Ave)	96.4% (Ave)	95.2%	95.2% (Ave)	85.8%	94.2%	95.6%	92.7%	92.4%	85.3%	82.9%	87.7%	95.7%	88.3%	☹	▲	100.0%	70.0%	435 / 486 Performance improved steadily throughout the quarter, reaching 98% for March 2015. All Wales average 2013-14 = 95.9%
SCC/025 Core Indicator	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	79.5% (Ave)	88.2% (Ave)	83.9% (Ave)	85.1%	89.5% (Ave)	89.6%	88.5%	86.1%	87.1%	87.7%	89.5%	89.0%	87.9%	90.8%		☺	▲	90.0%	85.0%	257 / 283 N.B. Data is for January and February only. All Wales average 2013-14 = 85.3%

Cardiff is the destination of choice for committed social work professionals

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Staff 1 Local PI	Percentage of social work vacancies in all teams	26.1%	15.2% (Ave)	14.7% (Ave)	15.9% (Ave)	14.5% (Ave)	17.0%	16.3%	23.1%	26.8%	20.8% (Ave)	30.1%	28.6%	25.3%	24.8%	27.2% (Ave)	☹	▲	17.0%	22.0%	115.7 / 466.9 I&A = 42.7% CIN = 23.7% LAC = 10.5% The vacancy position has improved very slightly during the quarter as appointed social workers have taken up post. The apparent high percentage of vacancies must be treated with caution because the % was inflated by the creation of new posts as part of the realignment of Children's Services. Recruitment is ongoing - the recruitment campaign this year has been very successful and has directly contributed to the service's ability to retain social workers. We are now attracting numbers of applications from agency staff who have been working within the service, and social workers from other local authorities. Vacancies were not actively recruited to in some teams while plans for restructuring were developed. The impact of the Managed Team enabled the service to reduce the overall number of cases from 2,953 at 30.06.14 to 2,251 at 31.03.15, bringing social worker caseloads in Children's Services teams down from 24.5 at 30.06.14 to 19.7 at 31.03.15. This is a slight increase on the caseload average of 18.4 that was reported at 31.12.14.
Staff 3a Local PI	Percentage sickness for Children's Services	7.2%	6.6% (Ave)	6.5% (Ave)	7.2% (Ave)	8.1% (Ave)	6.8%	7.6%	8.2%	7.9%	7.6%	7.2%	6.9%	4.8%	7.2%	6.5%	☺	▼	7.0%	9.0%	1,529.0 / 21,179.4 Sickness levels continue to be closely monitored to ensure that appropriate action is taken to manage sickness absence across the service area.
Children's Services are provided on the basis of the most efficient and effective use of resources																					
CS LAC 44 Local PI	Percentage of LAC placements with independent sector providers	56.6%	58.9%	62.0%	64.2%	68.6%	66.8%	67.6%	68.4%	67.4%	67.4%	69.6%	71.3%	71.1%	71.8%	71.8%	☹	▼	60.0%		380 / 529 Of the 380 placements with independent sector providers, 191 started within the last 12 months. The Enhanced Fostering Scheme (previously known as Payment by Results) tender has been awarded and implementation meetings held - first placements are planned for Quarter 1 2015-16.