

Quarter 3

Indicator Ref	Indicator Title	Reported to:	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Q1 2015-16	Q2 2015-16	Q3 2015-16	Current Progress Against	Status	2015-16 Target	Level Triggering Mgt Action	Comments
		Reported to:																
Children are protected from significant harm and are empowered to protect themselves																		
Referrals 1 Local PI	Number of Referrals Received	CS CMT Scrutiny	2,576	3,241	3,793	4,525	4,730	4,744	4,531	4,195	844	936	954	Target setting not appropriate		Target setting not appropriate	Target setting not appropriate	Q3 2013-14 = 1,142 Q3 2014-15 = 1,050 October = 257 November = 408 December = 289 In addition to referrals the service received 7,976 contacts in Quarter 3 of which 954 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	CS CMT Cabinet Scrutiny	98.4%	98.6% (Ave)	99.2% (Ave)	90.4% (Ave)	89.6% (Ave)	90.7% (Ave)	80.3%	83.1%	89.8%	94.1%	88.2%	☹	▼	100.0%		841 / 954 Performance has decreased in Quarter 3 as in the context of a 10% increase in the number of contacts (7,280 to 7,976) and capacity issues at Intake & Assessment. This decrease was anticipated following an increase in turnover of both permanent and agency staff during the quarter. Agency staff have been recruited early in Quarter 4 and this will help get performance back on track by year end. The recruitment of staff to permanent Intake & Assessment posts is now being prioritised. 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 2014-15 = 97.0%
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	CS CMT Scrutiny	42.2%	44.0% (Ave)	44.4% (Ave)	42.2% (Ave)	57.1% (Ave)	61.9% (Ave)	92.0%	91.9%	94.1%	92.0%	93.6%	Target setting not appropriate	▲	Target setting not appropriate	Target setting not appropriate	893 / 954 3.4% of referrals were allocated to someone other than a Social Worker for initial assessment in Quarter 3 (32 / 954). 4.1% of referrals did not proceed to initial assessment in Quarter 3 (39 / 954). All Wales average 2014-15 = 73.2%

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		Reported to:																
SCC/010 Core Indicator	The percentage of referrals that are re-referrals within 12 months	CS CMT Scrutiny	23.1%	22.2%	25.1%	29.1%	29.5%	32.3%	25.6%	25.4%	25.6%	25.2%	24.3%	😊	▲	24.0%	30.0%	909 / 3,741 There has been a continued decrease in the number of re-referrals over the quarter and performance is on target. Regular monitoring will continue. The review of the Multi-Agency Referral Form planned for Quarter 2 has been integrated with work being undertaken in relation to the Social Services & Wellbeing (Wales) Act. Consideration is being given to adopting the Cwm Taf form which takes account of the National Minimum Core Data Set. It is envisaged that the Multi Agency Safeguarding Hub (MASH), once implemented, will lead to a reduction in inappropriate referrals and re-referrals. There has also been a renewed focus on achieving better outcomes for children at the point of case closure thereby reducing re-referrals to the Directorate. All Wales average 2014-15 = 21.1%
CS CPR 4 Local PI	CPR caseload	CS CMT Scrutiny	207	213	283	272	255	372	314	255	300	322	311	Target setting not appropriate	▲	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.
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	CS CMT Scrutiny	48.9%	73.5% (Ave)	72.7% (Ave)	86.3% (Ave)	82.6% (Ave)	84.6%	83.8%	90.7%	96.4%	98.5%	93.0%	😊	▼	92.0%	75.0%	106 / 114 Performance has decreased slightly in Quarter 3, but remains above target level. All Wales average 2014-15 = 92.6%
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	CS CMT Scrutiny	69.3%	78.6%	82.6% (Ave)	87.6% (Ave)	88.7%	90.4% (Ave)	88.4%	92.4%	95.2%	97.4%	98.4%	😊	▲	93.0%	85.0%	127 / 129 Performance continued to improve in Quarter 3 and is currently on track to meet the 93% target. All Wales average 2014-15 = 91.1%

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		Reported to:																
SCC/034 Core Indicator	The percentage of child protection reviews carried out within statutory timescales during the year	CS CMT Cabinet Scrutiny	98.9%	99.2% (Ave)	99.5% (Ave)	99.2% (Ave)	98.5% (Ave)	98.0% (Ave)	98.5%	99.8%	100.0%	99.6%	100.0%	😊	▲	100.0%	70.0%	282 / 282 100% performance achieved in the context of a 22% increase in the number of required conferences (282 from 231). All Wales average 2014-15 = 98.0%
Children and young people are supported to live safely within their families with the lowest appropriate level of intervention																		
SCC/042 (a) Core Indicator	The percentage of initial assessments carried out within 7 working days	CS CMT Cabinet Scrutiny	79.8%	69.8% (Ave)	54.4% (Ave)	37.9% (Ave)	44.8% (Ave)	67.4% (Ave)	40.1%	50.6%	67.1%	91.7%	83.2%	😊	▼	80.0%	50.0%	691 / 831 October = 90.5% November = 82.5% December = 77.0% Following significant improvements in recent quarters, performance has declined steadily in Quarter 3 as a result of capacity issues at Intake & Assessment. However, the 80% target was met for only the second time since Quarter 3 2007-08. Agency staff have been recruited early in Quarter 4 and this will help get performance back on track by year end. The recruitment of staff to permanent Intake & Assessment posts is now being prioritised. The average working days taken to complete initial assessments that took longer than 7 working days = 10.5 (1,471 / 140). All Wales average 2014-15 = 75.9%

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		Reported to:																
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	CS CMT Scrutiny	26.8%	31.0% (Ave)	40.7% (Ave)	45.1% (Ave)	44.9% (Ave)	59.6% (Ave)	67.1%	60.9%	64.4%	66.6%	58.0%	☹	▼	80.0%	60.0%	482 / 831 Performance against this PI has a relationship with SCC/007a. There has been a significant drive in empowering social workers and managers to undertake the most appropriate assessment at the point of referral. This has led to a range of outcomes including initial assessments: • Proceeding straight to child protection investigations / core assessment / specialist assessments. • Being closed with no further action after receiving managers have re-evaluated the decision to proceed to initial assessment. In these circumstances a full initial assessment would not have been completed - a more appropriate assessment would have been undertaken and the child seen as part of that assessment. This is commensurate with the new Social Services & Wellbeing (Wales) Act 2014 wherein a proportionate assessment will be undertaken following all referrals. The target set by the ADSS, WLGA and CSSIW pre-dates this new approach which his consistent with the direction of travel across the country. Inclusion of children seen by a Children's Services worker other than a social worker increases the percentage of children seen to 60.5% (503 / 831). 30.7% of children were seen alone by a social worker
SCC/043 (a) Core Indicator	The percentage of required core assessments carried out within 35 working days	CS CMT Cabinet Scrutiny	27.3%	41.2% (Ave)	49.5% (Ave)	36.3% (Ave)	49.5%	68.2% (Ave)	71.1%	61.0%	71.2%	75.1%	78.6%	☺	▲	80.0%	50.0%	319 / 406 October = 72.1% November = 80.5% December = 82.8% Performance has continued to improve in Quarter 3, with both November and December exceeding the 80% target. The average working days taken to complete core assessments that took longer than 35 working days =93 (8,080 / 87). All Wales average 2014-15 = 80.7%
Looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve their full potential																		

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CS LAC 3e Local PI	LAC caseload (not including respite care arrangements for disabled children)	CS CMT Scrutiny	521	520	530	521	568	557	611	650	662	630	625	Target setting not appropriate		Target setting not appropriate	Target setting not appropriate	Cardiff rate at 30.09.15 = 8.6 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	CS CMT Scrutiny	New for 2008-09	61.4%	64.8%	67.0%	65.6%	62.2%	62.0%	60.7%	60.4%	61.6%	60.9%	☹	▼	65.0%	60.0%	296 / 486 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. 16.3% (30) of children not placed in Cardiff are placed within 10 miles of their home address. 2 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	CS CMT Scrutiny	75.8%	83.4% (Ave)	82.3% (Ave)	78.3% (Ave)	72.3%	64.2% (Ave)	62.5%	75.0%	67.0%	81.3%	77.8%	☹	▼	95.0%	80.0%	49 / 63 Performance against this indicator has reduced slightly in Quarter 3 and will be kept under close review by managers. All Wales average 2014-15 = 92.2%
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	CS CMT Scrutiny	69.2%	80.2% (Ave)	90.7% (Ave)	90.4% (Ave)	87.1%	83.0% (Ave)	76.4%	81.1%	85.7%	96.6%	74.1%	☹	▼	87.0%	80.0%	40 / 54 The reasons for this decrease are currently being investigated. All Wales average 2014-15 = 94.7%
SCC/021 Core Indicator	The percentage of looked after children reviews carried out within statutory timescales during the year	CS CMT Scrutiny	92.3%	95.9% (Ave)	96.2% (Ave)	96.4% (Ave)	95.2%	95.2% (Ave)	92.4%	88.3%	93.2%	96.0%	95.9%	😊	👉	100.0%	70.0%	397 / 414 All Wales average 2014-15 = 95.5%

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SCC/025 Core Indicator	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	CS CMT Scrutiny	69.3%	79.5% (Ave)	88.2% (Ave)	83.9% (Ave)	85.1%	89.5% (Ave)	87.7%	88.9%	85.1%	85.3%	85.3%	☹️	👉	92.0%	85.0%	353 / 414 All Wales average 2014-15 = 87.7%
Cardiff is the destination of choice for committed social work professionals																		
Staff 1 Local PI	Percentage of social work vacancies in all teams	CS CMT Cabinet Scrutiny	22.1%	26.1%	15.2% (Ave)	14.7% (Ave)	15.9% (Ave)	14.5% (Ave)	20.8% (Ave)	27.2% (Ave)	23.5%	21.4%	21.6%	☹️	👉	15.0%	25.0%	97.5 / 451.2 I&A = 44.3% CIN = 16.5% LAC = 11.2.0% The vacancy position has remained stable since Quarter 2, although the position has gradually deteriorated during Quarter 3. The recruitment campaign is ongoing and agreement has been reached that when all vacancies have been filled, Children's Services will continue to recruit to a "pool" of additional social workers. This will enable the service to maintain consistency of service provision and caseloads whilst managing healthy staff turnover without needing to rely on expensive agency social workers. The ambitious 15% target has been revised to 18% for 31st March 2017. Work on the Children's Services Workforce Strategy is ongoing and is on target to be signed off and an implementation plan agreed in Quarter 4.
Children's Services are provided on the basis of the most efficient and effective use of resources																		

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CS LAC 44 Local PI	Percentage of LAC placements with independent sector providers	CS CMT Scrutiny	56.4%	56.6%	58.9%	62.0%	64.2%	68.6%	67.4%	71.8%	70.3%	70.3%	70.0%	☹️	🔴	60.0%		340 / 486 Of the 340 placements with independent sector providers, 121 started within the last 12 months. The first meeting of the Enhanced Fostering Scheme Governance Board was held during the quarter. A Multi-Agency Steering Decision-Making Group became operational and the first young person was placed within the scheme. However, from the middle of the quarter concerns about the capacity of the provider to deliver on its commitments prompted the Director to intervene. The provider's initial reaction was positive and signalled an intention to address issues.