

# Children's Services Performance Report

Quarter 4 2018-19



### What's working well?

- Care planning and decision making panels.
- Preparation for soft launch of the Early Help Gateway in April 2019.
- Children's voices are heard and Child's Rights are becoming embedded in everything we do.
- Young people have been involved in decisions about staff recruitment through having a say in recruitment in some Children's Services teams.
- Young people with disabilities are able to inform their transition plan.
- Better outcomes for young people engaged with the Youth Offending Service through the pilot of the Enhanced Case Management project.
- Better enabled young offenders above school age to reach their potential by improving engagement in education, training and employment by 2.3 hours per week (33.3%) for young people above statutory school age through the duration of their involvement with the Youth Offending Service.
- More children engaged with preventative services to prevent anti social behaviour from escalating in communities.
- Low level Sexually Harmful Behaviour is better addressed by the provision of a specialist post in the Youth Offending Service.
- Admission to care prevented for 53 children and young people by the Adolescent Resource Centre during the year.
- Admission to care prevented for children and young people by Rapid Response workers.
- Better addressing parent well-being and improved family planning through the introduction of the Reflect Service that works with parents to support them to make positive changes to their lives to avoid becoming repeat visitors to the family court.
- Peer education in schools has better enabled children to identify when their friends are in danger of Child Sexual Exploitation and / or peer exploitation and know where to go for help (trained Think Safe! ambassadors in 14 schools to deliver peer education).
- Joint working with the Think Safe! Team and schools has given boys a better understanding of power, control, consent and the law and they are able to better keep themselves safe.
- Achievement of educational outcomes for children looked after with 91.4% (32 / 35) after achieving the Core Subject Indicator at Key Stage 2 (reaching Level 4 in Science, Mathematics and English or Welsh) compared with 56.8% (50 / 88) of all children who need care and support.
- More children supported to remain living with family through an increase in Connected Persons assessments (of connected people / family and friends who wish to foster or be special guardians) undertaken internationally (including China, Albania, Czech Republic, Portugal and Romania).
- Permanence secured for children with 42 adoptions during the year.
- Care leavers are better supported through higher education by the provision of equipment through the St. David's Day grant (19 care leavers in higher education, including 6 new entrants).
- Newly created multi-agency operational safeguarding group in place to ensure closer links between Regional Safeguarding Children's Board and local safeguarding arrangements.
- Increase in number of in house fostering to 160 carers providing 269 placements at 31<sup>st</sup> March (from 148 carers providing 247 placements).
- Maintained low number of children looked after experiencing three or more placements (9.6% for 2018-19 compared with 9.3% for 2017-18).

## What are we worried about?

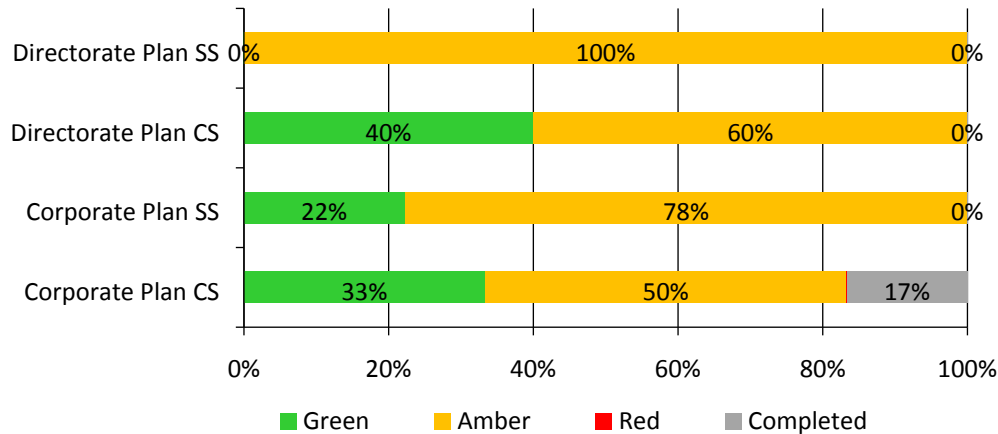
- Management of demand and complexity of caseloads
- Over reliance on agency workers
- Low numbers of children looked after returned home from care during the year
- Lack of appropriate placement provision, scarcity of residential and foster care provision in a timely way to meet the needs of children and young people with more complex needs
- Low rate of child protection registrations
- Numbers of children waiting for adoption 12 months after Placement Order made (56, 31 of which are not yet placed)
- Low number of children looked after registered with a dentist within 3 months of becoming looked after (35% from 60% in 2017-18)
- Reduction in the number of care leavers in education, training and employment 12 months after leaving care (40% from 49% in 2017-18)
- Challenges in Independent Reviewing Officer Service
- Implementation of new staffing structure with minimal disruption for families and staff
- Policies and procedures require updating
- Finance system for fostering payments needs modernisation

## What do we need to do?

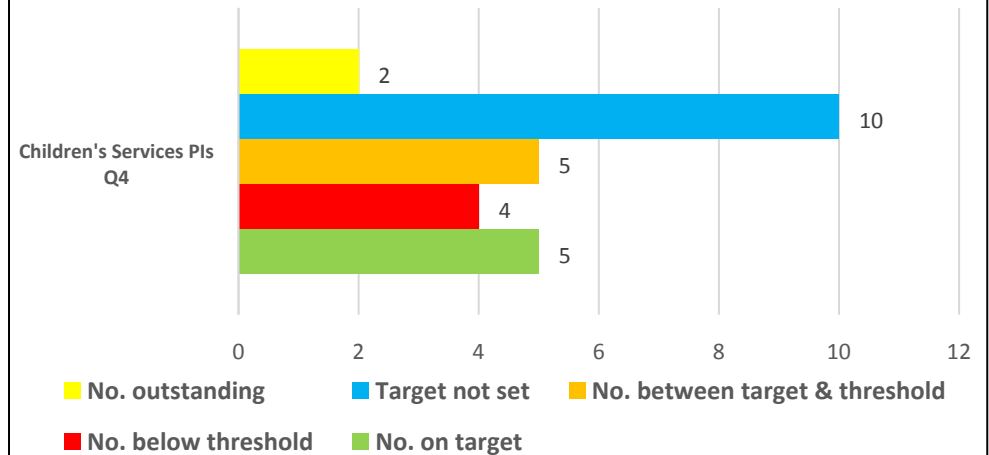
- Develop a 3 year strategy and implementation plan “Improving outcomes for all our children” and associated work streams to ensure clear vision and actions in place to address all areas of improvement
- Implement Early Help Gateway with an emphasis on prevention (April 2019)
- Deliver a recruitment and retention strategy to retain, recruit and develop a suitably experienced and knowledgeable workforce
- Develop a business case that appraises options for market supplement for hard to recruit social work positions
- Develop the Commissioning and Market Position Strategy
- Develop emergency placement options
- Embed a culture that is strength based, rights based and outcome focused with the child at the centre of all that we do
- Continue embedding Signs of Safety
- Implement a quality performance framework that evidences strengths and areas for improvements
- Develop a clear pathway for the “Children’s Journey” in Cardiff
- Identify a member of staff to support the inputting of data in relation to registration with a dentist for children becoming looked after
- Improvement in relation to care leavers in education, training and employment to follow due to improved infrastructure following transfer into work service
- Improvement plan for Independent Reviewing Officer Service
- Implement new staffing structure
- Update policies and procedures
- Implement the finance module of the current case management system

## Quarterly Performance

### Progress against Corporate Plan & Directorate Delivery Plan Actions



### Performance Indicator Overview Quarter 4



10 no target as not appropriate

### What's working well?

- The Director and senior managers met with all final year **social work students** on placement in Cardiff. Feedback was positive around the support they have received and they are keen to seek permanent employment in Cardiff. There are also plans for the Director and Assistant Director to meet with students who are in placements outside Cardiff to discuss the Cardiff offer with them.
- Although the South East Wales Local Family Judiciary area that includes Cardiff received the highest number of referrals for cases being issued to family court, they also achieved the highest **compliance rates** across the UK for completing cases within the required 26 week timescale.
- Welsh Government have recently circulated new practice guidance around working with **Unaccompanied Asylum Seeking Children** and noted the contribution from Cardiff Children's Services.
- Youth Offending Service **Enhanced Case Management (ECM)** pilot - the ECM approach was piloted for our most complex cohort of young offenders. Over the period of the pilot 10 high risk reoffenders worked to this model which is informed by psychological input. Although not formally evaluated, early indications are that this has had a positive impact on our most significant reoffenders.

## What are we worried about?

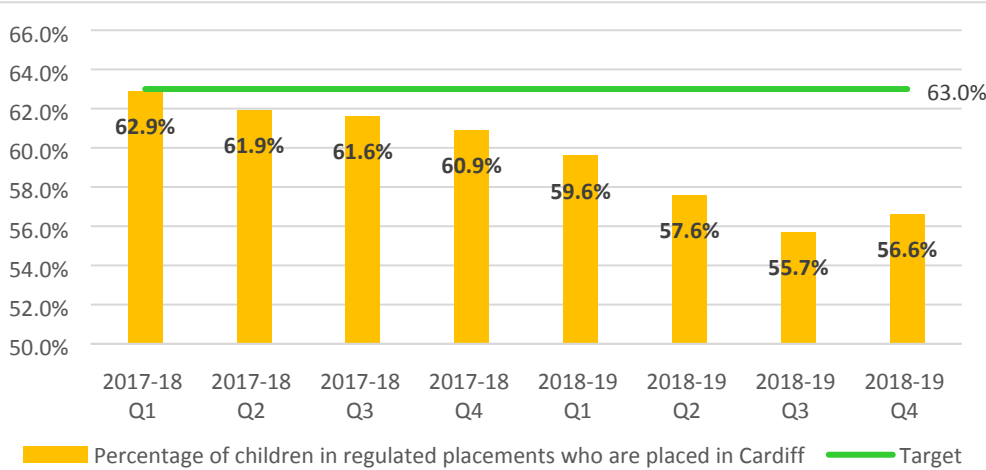
- **Increase in Demand in Childrens' Services:**  
Significant increase in demand for residential and foster care placements for children looked after with insufficient range and availability of placements both in house and within the area resulting in an increased number of children being placed outside of Cardiff and neighbouring authorities.
- **Children's Services Social Work Vacancies:**  
The percentage of vacancies stands at 32.2% despite a long standing target of 18%; it is important to note that vacancies are being covered by agency workers.
- **Children's Services Sickness**  
Early indications suggest a slight increase in sickness levels in Children's Services during the quarter.

## What do we need to do?

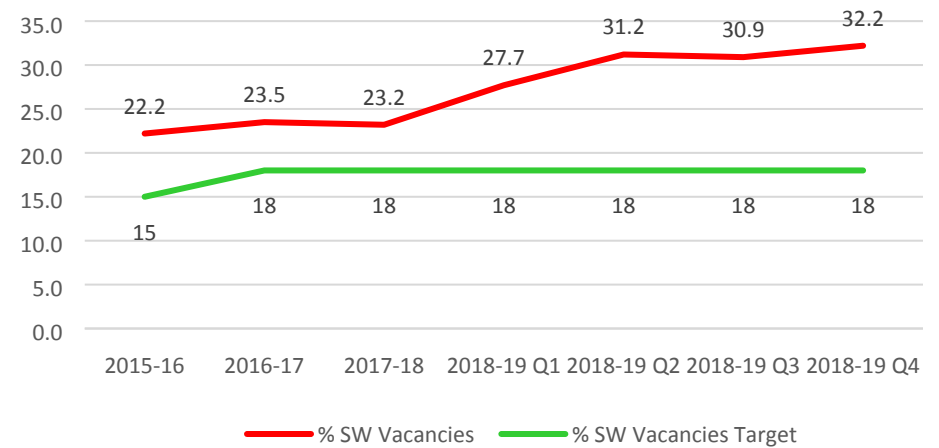
- **Increase in Demand in Childrens' Services:**
  - Soft launch of Early Help Gateway in April 2019.
  - Fostering and residential placement projects to increase local availability of placements, including review of emergency placements.
  - Developing a Commissioning and Market Position Strategy to map future demand and availability and help us shape the market.
- **Children's Services Social Work Vacancies:**
  - A Workforce Project Group is in place, working to an action plan which includes timeframes, progress reporting responsibilities and issues.
  - We have created 8 secondment opportunities for current staff to undertake a Social Work degree at three Universities.
  - Ask workers via a survey for ideas on how they can better participate in shaping the service.
  - Conduct exit interviews to understand reasons for leaving.
  - Develop a 'grow your own' Social Worker Strategy.
  - Consider introducing a coaching and mentoring scheme for social workers and managers to ensure social workers are fully supported.
  - Consider what roles non-social work staff can undertake and consult with Trade Unions.
  - Undertake regular staff satisfaction survey and staff briefings.
  - Ensure that social worker pay in Cardiff reflects the level and responsibility the role carries and is competitive with other local authorities.
  - Proactively manage staff migrating from high pressure teams into less pressured teams.
- **Children's Services Sickness**  
The Assistant Director/ Director are reviewing cases with managers and a remedial action plan will follow.

# Key Performance Indicators – Corporate Plan

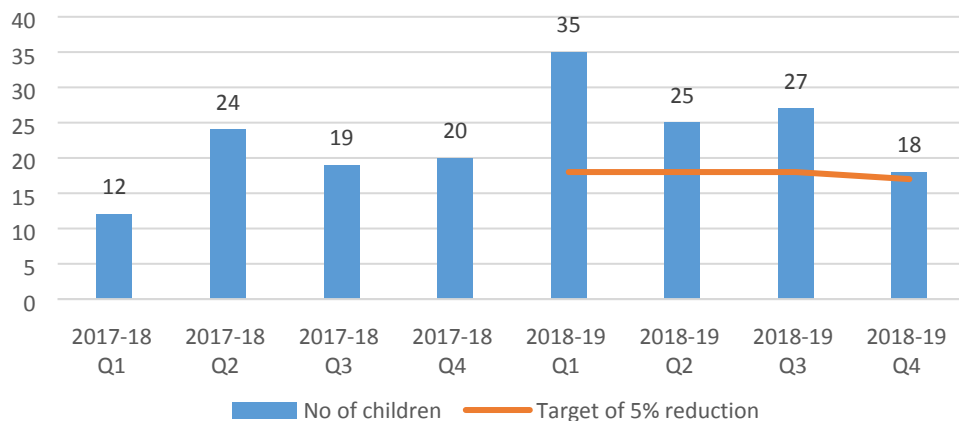
## CS LAC 58 Percentage of children in regulated placements who are placed in Cardiff



## Staff 1 The percentage of social worker vacancies in all teams



## YOS 1 The number of children entering the criminal justice system.



CS LAC 58 % of children in regulated placements who are placed in Cardiff = 56.6% (378 / 668) 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. Please see page 23 for a breakdown of placements.

Staff 1 – **Vacancies** – please see Workforce section page 24.

YOS 1 - The **number of first time entrants** have significantly decreased from 27 to 18. 12 cases could not be diverted from becoming an FTE because the offences committed were either too serious or were offences that are automatically sent to court such as motoring offences. 5 young people had previously been referred to Divert and were no longer eligible to be diverted with 1 young person refusing to engage with Divert who received a Youth Caution. The 18 young people committed 33 offence. The top 3 offences:

Violence Against The Person 8

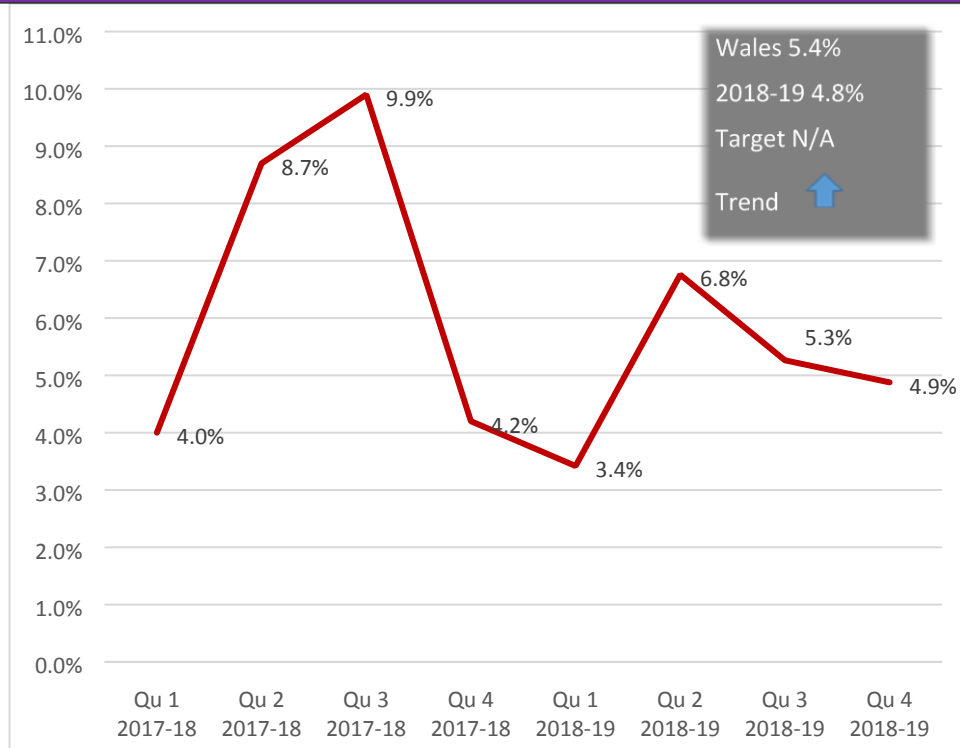
Drugs 6

Motoring Offences 5

# Key Performance Indicators - Directorate Delivery Plan

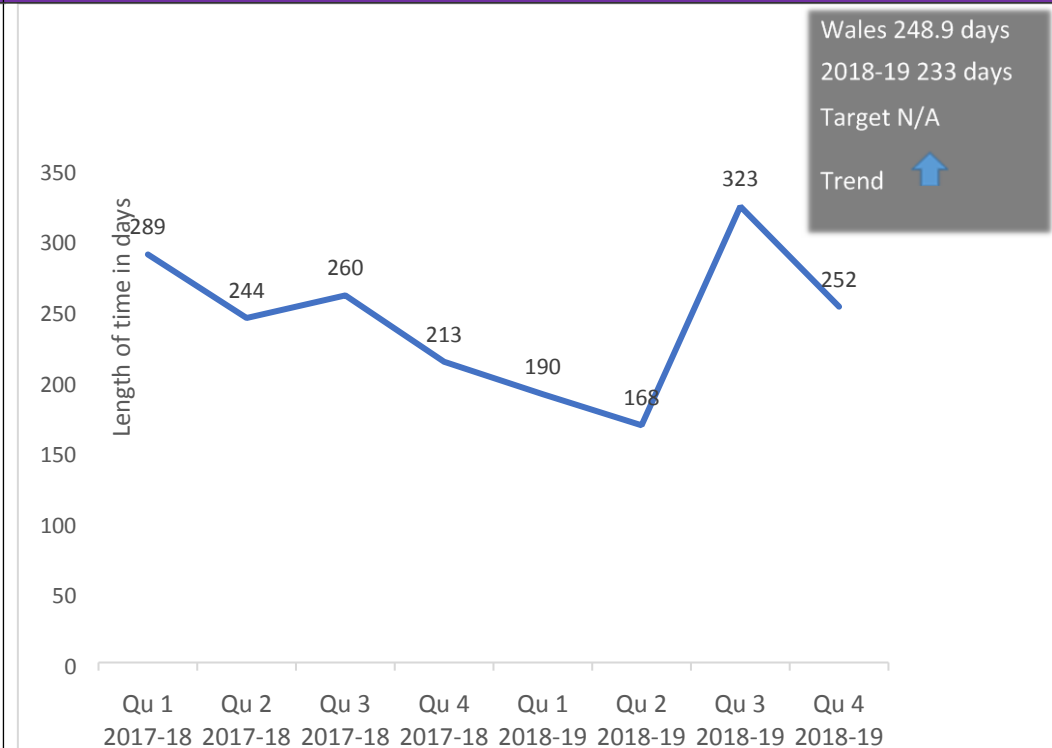
## Strategic Directorate Priority 1 - Safeguarding

**SSWB 27 Percentage of re-registrations of children on Child Protection Register during the year and within 12 months from deregistration**



4 / 82 = 4.9%. 4 of the 82 children registered during Quarter 4 had been on the CPR within the previous 12 months. 3 of the 4 children were siblings.

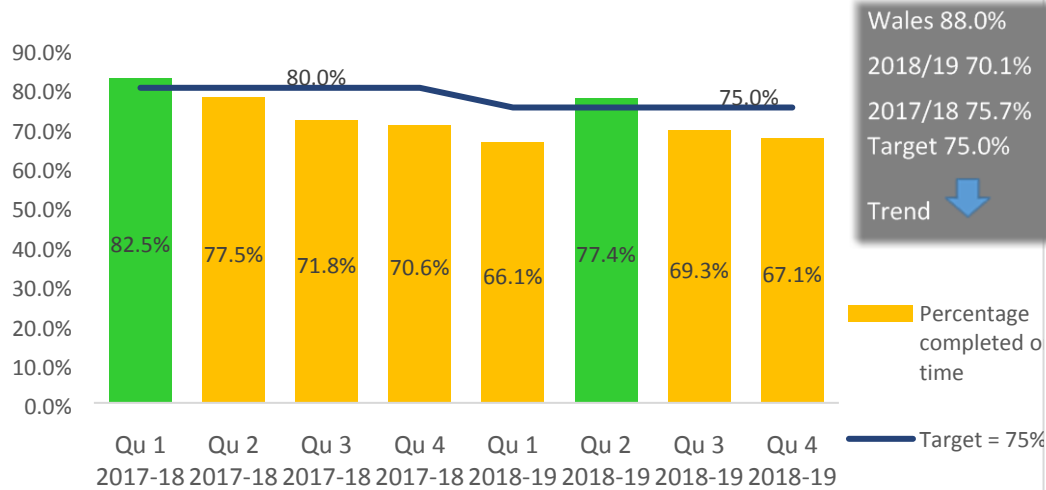
**SSWB 28 Average length of time for all children who were on the Child Protection Register during the year.**



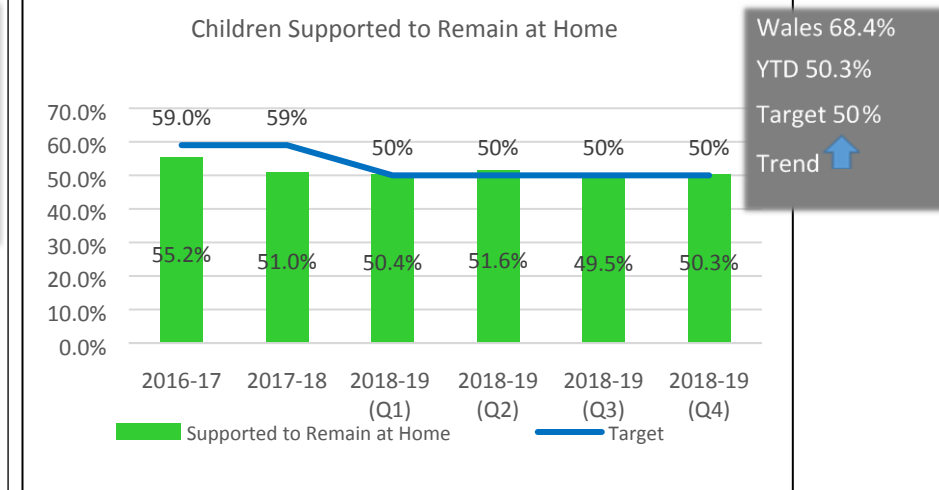
The average length of time on the CPR for the 105 children who were deregistered during Quarter 4 was 252 days.

## Strategic Directorate Priority 2 - Prevention & Independence

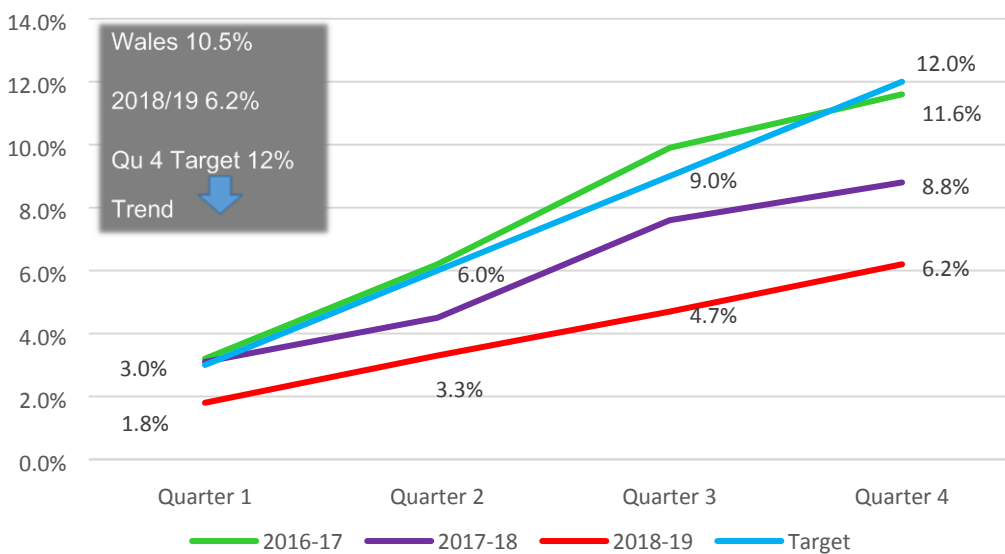
### SSWB 24 Percentage of Well-being assessments completed within statutory timescales



### SSWB 25 Percentage of children supported to remain living within their family



### SSWB 26 Percentage of children looked after returned home from care during the year



SSWB 24 = 67.1% (498 / 742) of **well-being assessments** were completed within 42 days, during Quarter 4. There has been a 14% increase in the number of assessments that were completed this quarter, 742 compared to 651 during Quarter 3. This is in the context of a 14% decrease in the number of contacts requiring assessment, 690 compared to 806 in Quarter 3. The number of wellbeing assessments that were incomplete at the end of Quarter 4 was 519 a decrease of 2% from 528 at the end of Quarter 3, of which 154 and 64 were respectively out of time. All Well-being assessments that come in are screened for priority and acted upon accordingly.

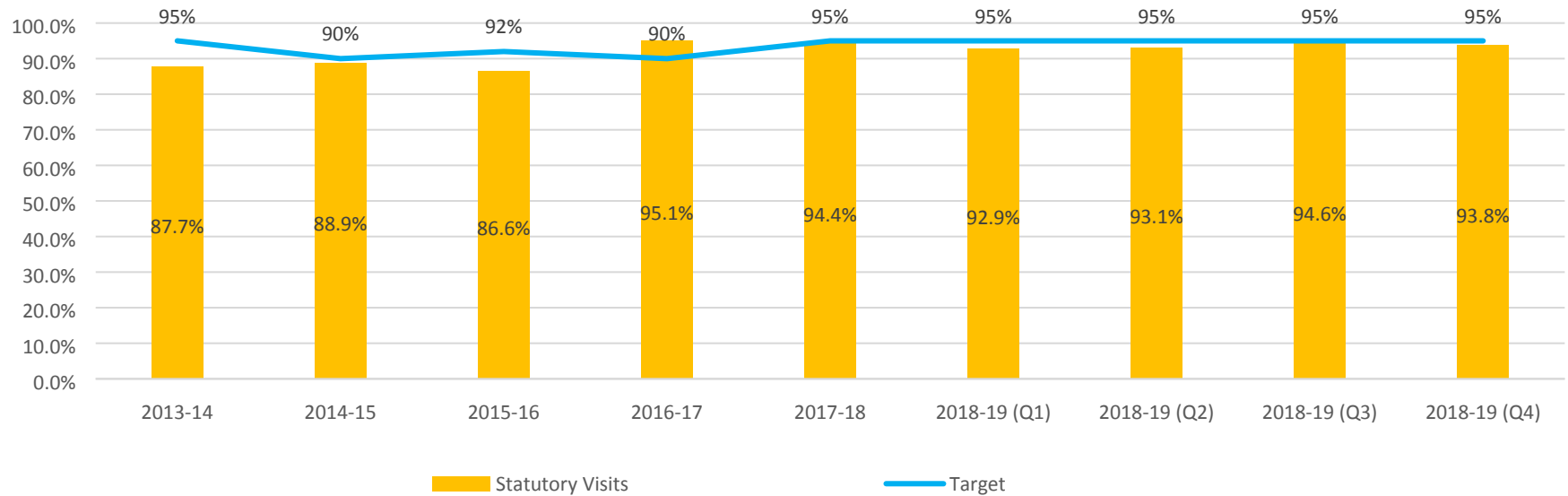
SSWB 25 = % of **children supported to remain living within their family** = 910 / 1,810. Of the 1,810 children with a Care and Support Plan at 31st March 2019, 910 were being supported to live at home (i.e. were not being looked after).

SSWB 26 = % of **children looked after returned home from care** during the year = Of the 1,093 children who have been looked after during the year, 68 have returned home. This PI is cumulative and performance improves as we progress throughout the year. In addition to the 68 children who were returned home from care, 142 children were in the care of their parents, but remain subject to a Care Order, and 101 children were placed with relative carers. It is noted that our judiciary have indicated a reluctance to discharge Care Orders, and continue to make new Care Orders as opposed to other orders, e.g. Supervision Orders.



## Strategic Directorate Priority 3 - Care & Support (including transitions)

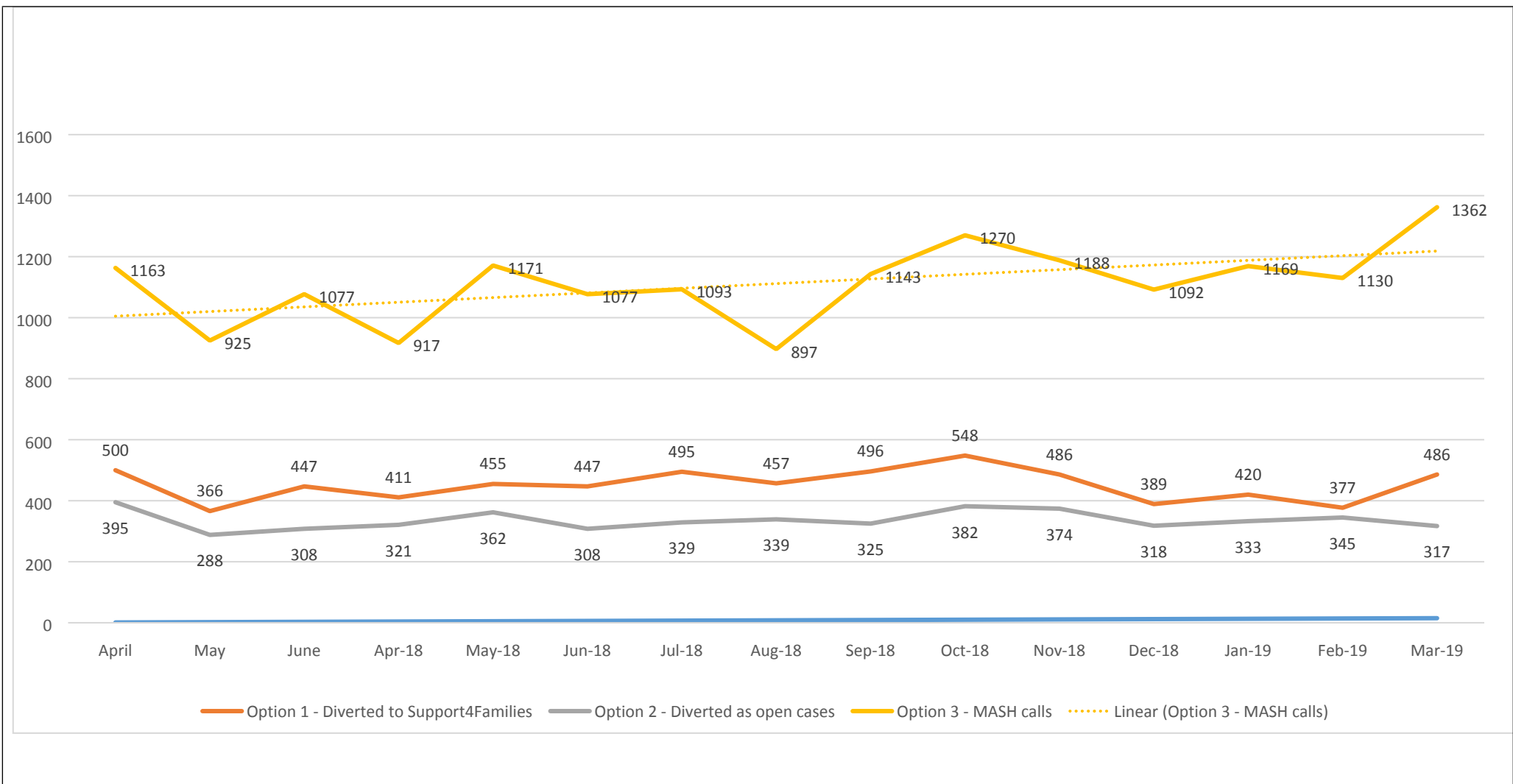
### SCC/025 The percentage of statutory visits to children looked after due in the year that took place in accordance with regulations



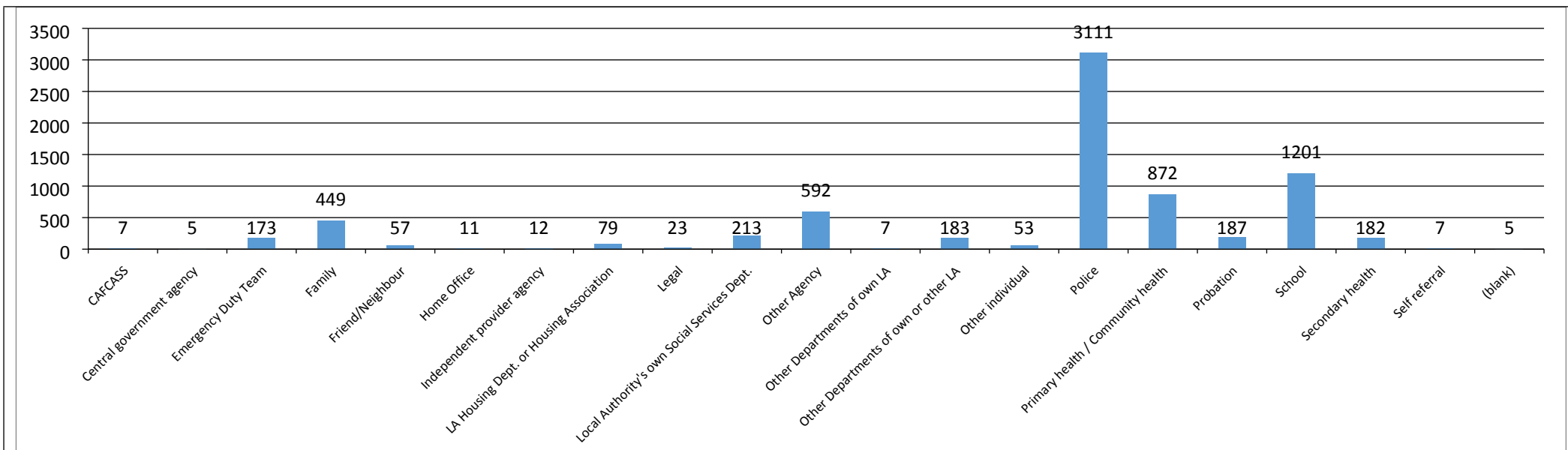
N.B. Quarter 4 2018/19 data is provisional

What's working well?	What are we worried about?	What do we need to do?
<ul style="list-style-type: none"> <li>• Rapid Response Workers - engage in crisis situations with children who are on the edge of care and intervene in a timely way.</li> <li>• Family Intervention Support Workers - work with families so that children can remain at home.</li> <li>• Positive intervention with children and families in an increasing number of complex cases including across borders.</li> <li>• Panels at key points of the children's journey to support signs of safety decision making.</li> <li>• Admission to care prevented for 53 children and young people during the year by the Adolescent Resource Centre.</li> <li>• Assessment of need document in place in the Multi Agency Safeguarding Hub and in the process of being extended to cover Early Help.</li> </ul>	<ul style="list-style-type: none"> <li>• High numbers of children looked after and low numbers of children looked after returned home from care during the year.</li> <li>• The high and complex caseloads of social workers in the Intake &amp; Assessment teams and transition of cases between Multi Agency Safeguarding Hub (MASH) and Intake &amp; Assessment.</li> <li>• Recruitment and retention of social workers in MASH &amp; Intake &amp; Assessment.</li> </ul>	<ul style="list-style-type: none"> <li>• Independent analysis of the reasons for child / young person becoming looked after – action plan in place.</li> <li>• Early Help - implementation of Gateway (soft launched happened in April).</li> <li>• An action plan is in place and is working.</li> <li>• Recruitment and retention plan is in place.</li> <li>• Co-location of MASH &amp; I&amp;A.</li> </ul>

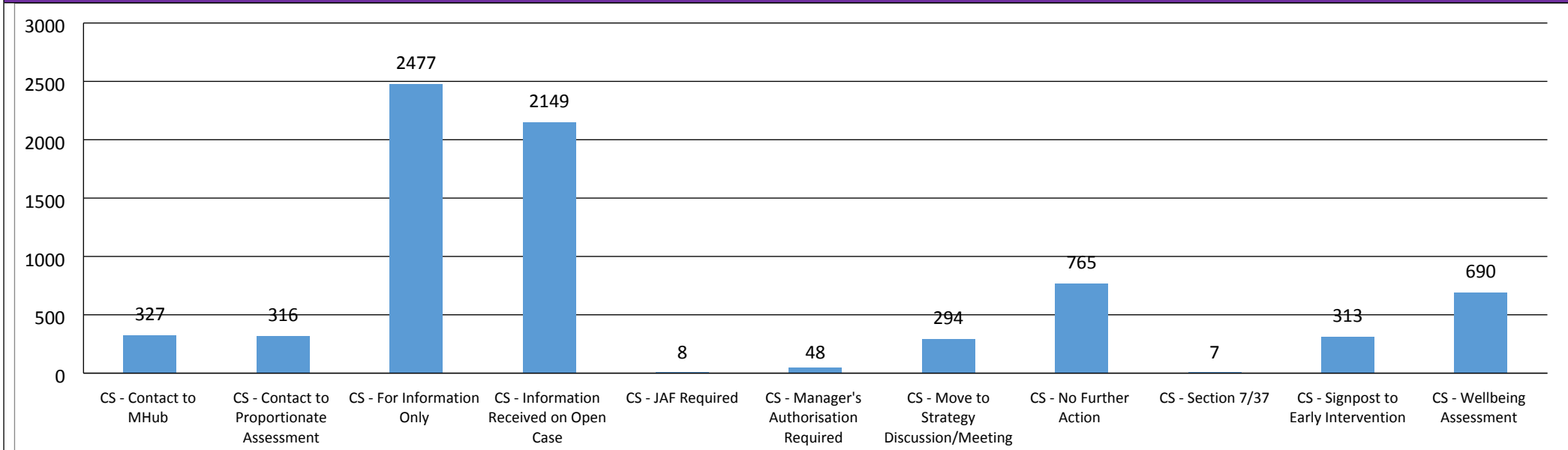
Support4Families and MASH diverted calls



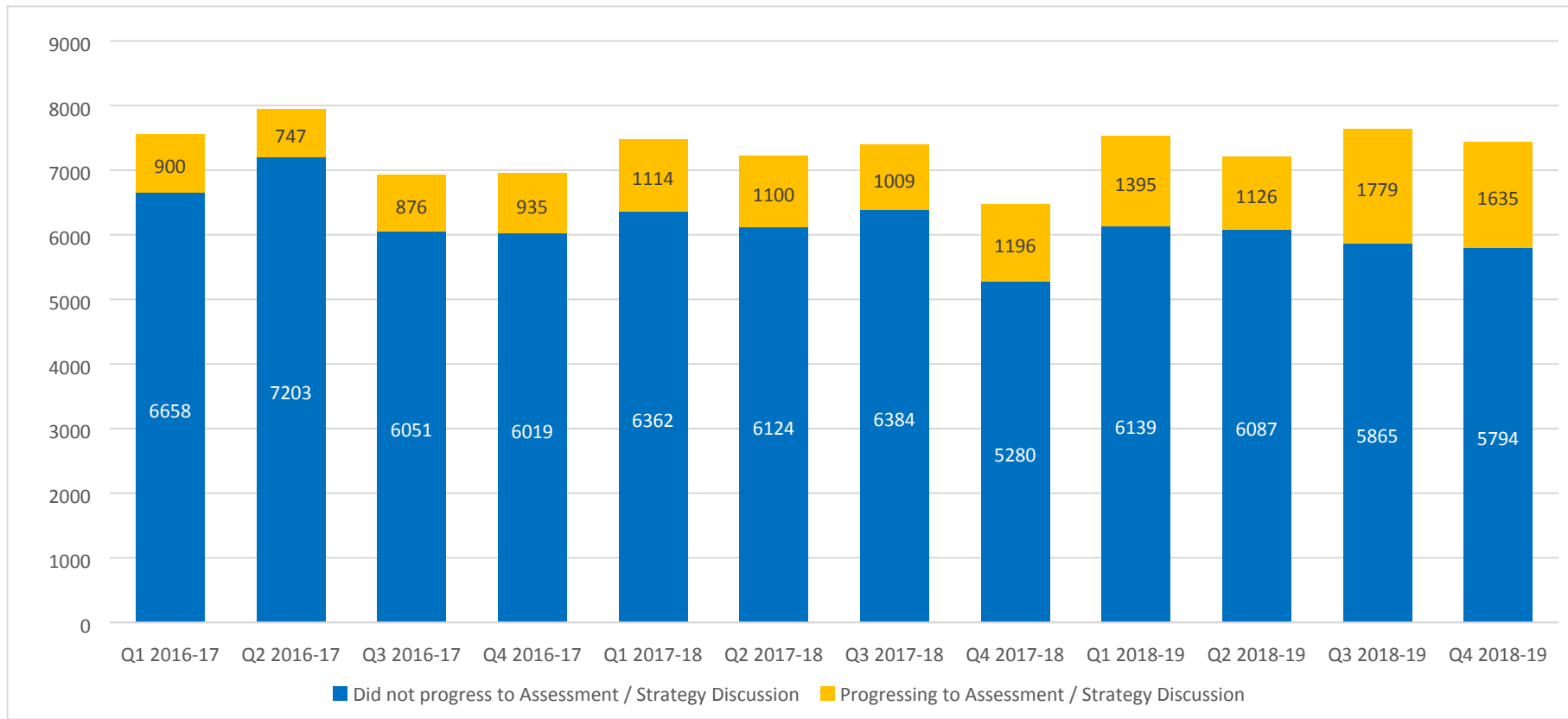
Source of Well-being Contacts / Referrals during Quarter 4



**Outcome of Well-being contacts / referrals during Quarter 4**



**Proportion of Contacts requiring assessment**



## Assessment and outcome focused care planning

During Quarter 4, 22.0% (1,635 / 5,794) of contacts have progressed to assessment / strategy discussion, compared to 23.3% (1,779 / 5,865) last quarter.

What's working well?	What are we worried about?	What do we need to do?
<ul style="list-style-type: none"> <li>• Signs of Safety Reflection Meetings identify a number of Next Steps in line with the Signs of Safety “Dashboard”, and include Sharing Danger Statements, creating Safety Goals and identifying safe adults in the family, Family Network meetings and Safety Planning. Direct work with children is also identified in a majority of cases.</li> <li>• Resource Panel and PLO Panel is in place and effective.</li> <li>• Increase in the number of well-being assessments completed and the number completed on time, although the percentage completed on time has reduced.</li> </ul>	<ul style="list-style-type: none"> <li>• Low proportion of contacts resulting in an assessment.</li> <li>• Procedures for care planning need development.</li> <li>• Low percentage of well-being assessments completed on time in March 60.6% (132 / 218).</li> <li>• Number of assessments completed for young carers decreased during the year</li> </ul>	<ul style="list-style-type: none"> <li>• Review decision making through quality assurance framework.</li> <li>• Care planning document consulted on and finalised – due for sign off from CMT and implementation in Quarter 1.</li> <li>• Review of the quality of care planning via the audit framework commenced. Further work is required to enable us to consider themes.</li> <li>• Continue with the refreshed Signs of Safety Implementation Plan.</li> <li>• Launch Reunification Panel.</li> <li>• Implement regional Young Carers action plan and implement new service funded via Integrated Care Fund.</li> </ul>

Key Stats	Percentage of well-being assessments completed within statutory timescales
-----------	--

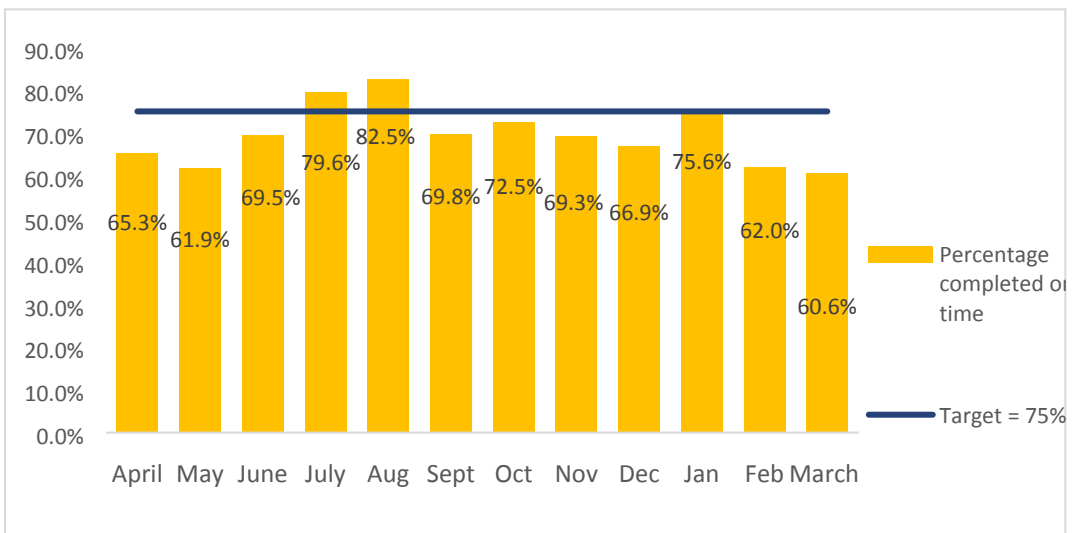
During Quarter 4, the percentage of well-being assessments completed within statutory timescales = 67.1% (498 / 742)

Target = 75%

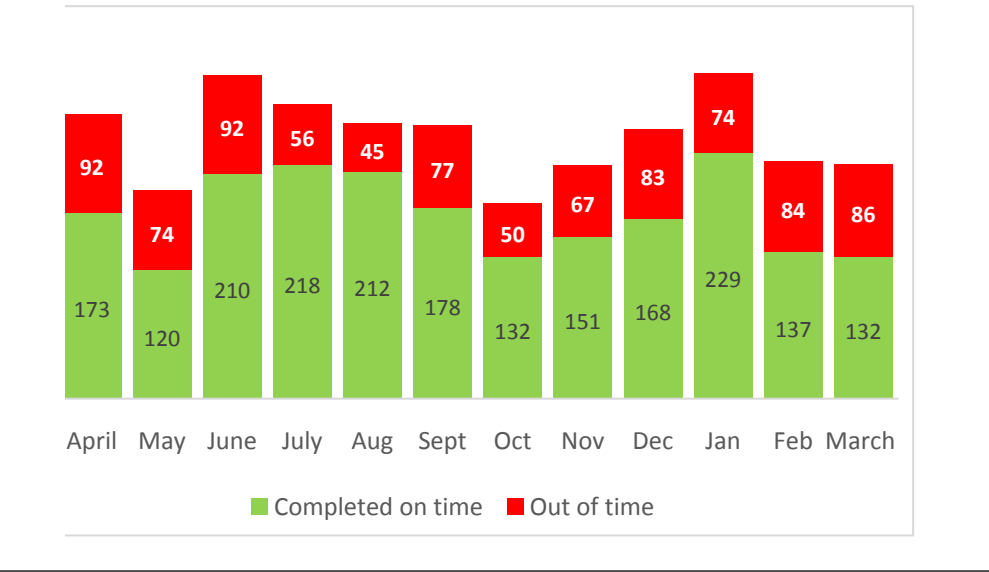
The number of incomplete well-being assessments at end of Quarter 4 was 519, 154 of which were out of time.

No. of children and young people in receipt of Direct Payments during Quarter 4 = 171.

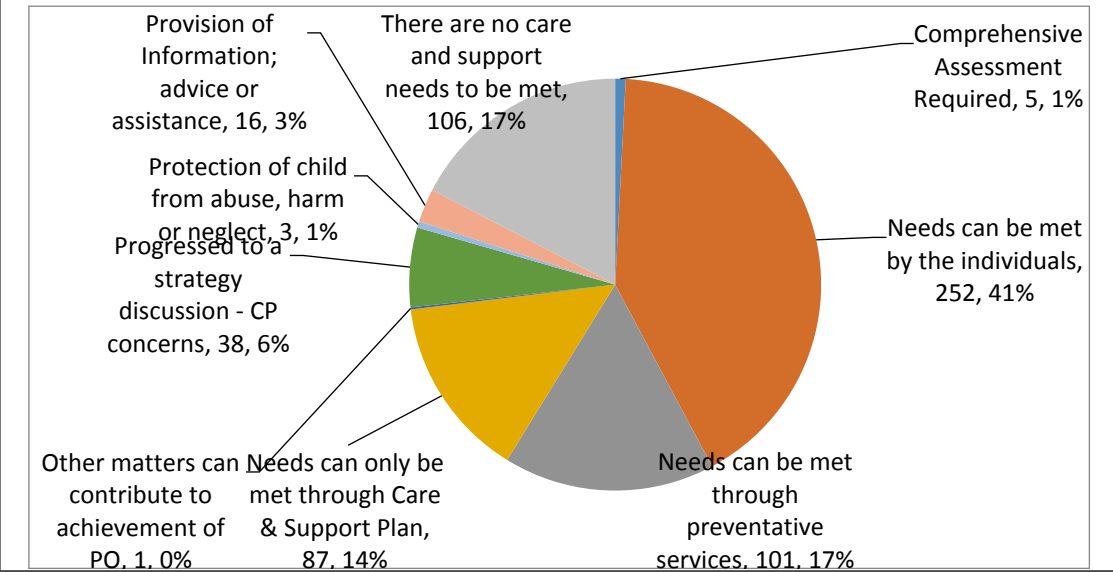
Number of children and young people working towards Direct Payments at Quarter 4 = 24.



Number of well-being assessments completed during the month



Well-being assessments completed by outcome during Quarter 4

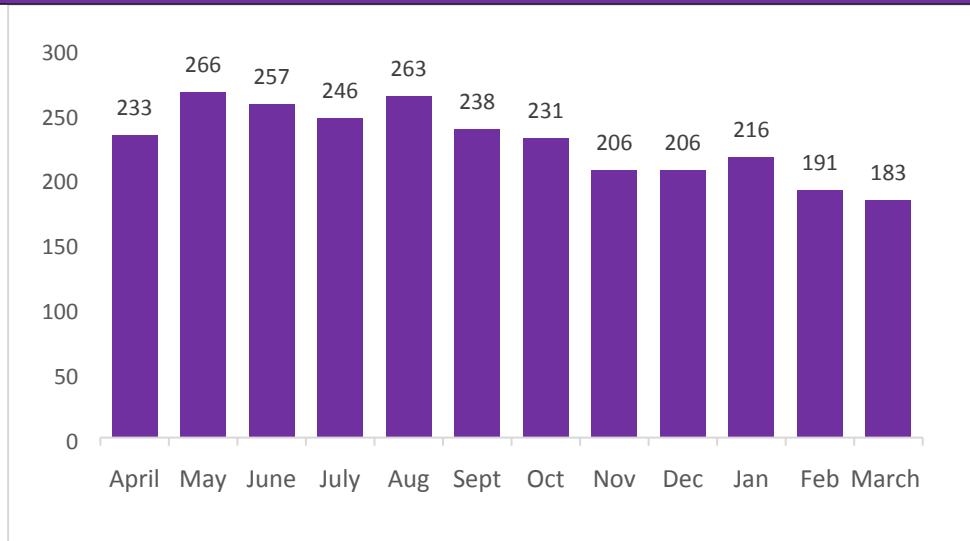


## Safeguarding

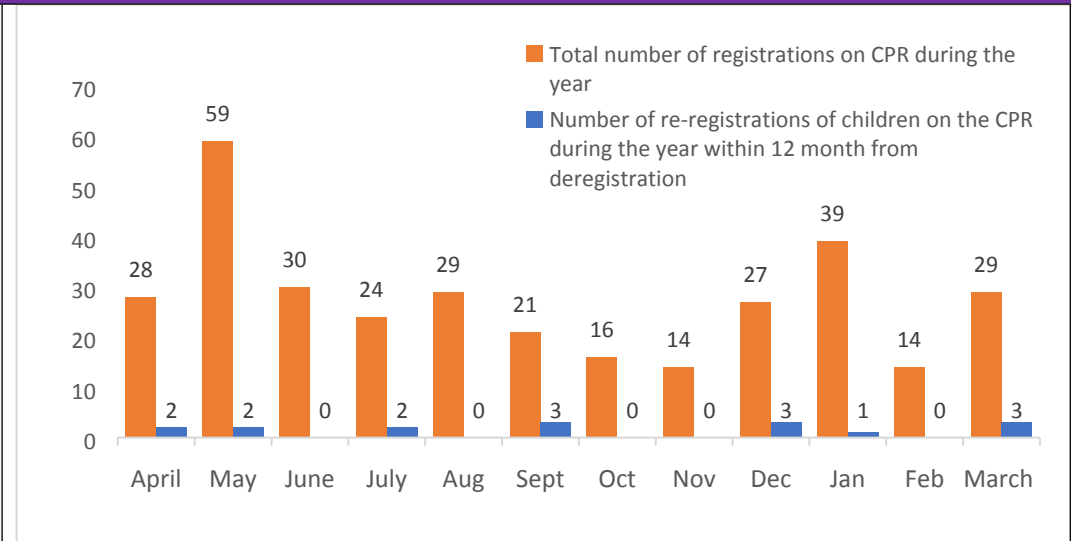
What's working well?	What are we worried about?	What do we need to do?
<ul style="list-style-type: none"> <li>• 100% of children on the Child Protection Register allocated a social worker.</li> <li>• Signs of Safety is used as a framework for the Child Protection Conferences.</li> <li>• Institute of Public Care (IPC) identified that once a child or young person is involved in the Child Protection process there are robust systems in place.</li> <li>• Good progress in the development of a performance framework, although further work is required to capture more meaningful information regarding outcomes.</li> <li>• Newly created operational safeguarding group in place to ensure closer links between Regional Safeguarding Children's Board and local safeguarding arrangements.</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed recording of reviews.</li> <li>• There appears to be a low number of children and young people on the Child Protection Register compared to the number of children looked after.</li> <li>• The percentage of Initial Case Conferences held on time is just below the intervention level of 84.6% (target 94%), although increased to 84.5% this quarter.</li> <li>• We need to better understand outcomes for children who have been on the Child Protection Register.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue addressing delays in minutes being completed for reviews.</li> <li>• Review decision making processes to ensure children and young people are supported via Child Protection plans where appropriate prior to becoming looked after – audits have started</li> <li>• Implement remedial actions identified by audit (i.e. reinstate Outcome Strategy Discussions, reorganise business support and process of allocation to Independent Reviewing Officers and ensure additional support at times of high demand).</li> <li>• Undertake an audit to better understand outcomes for children who have been on the Child Protection Register.</li> <li>• Embed monitoring arrangements to ensure that action plans from safeguarding audits and Child Practice Reviews are implemented.</li> </ul>



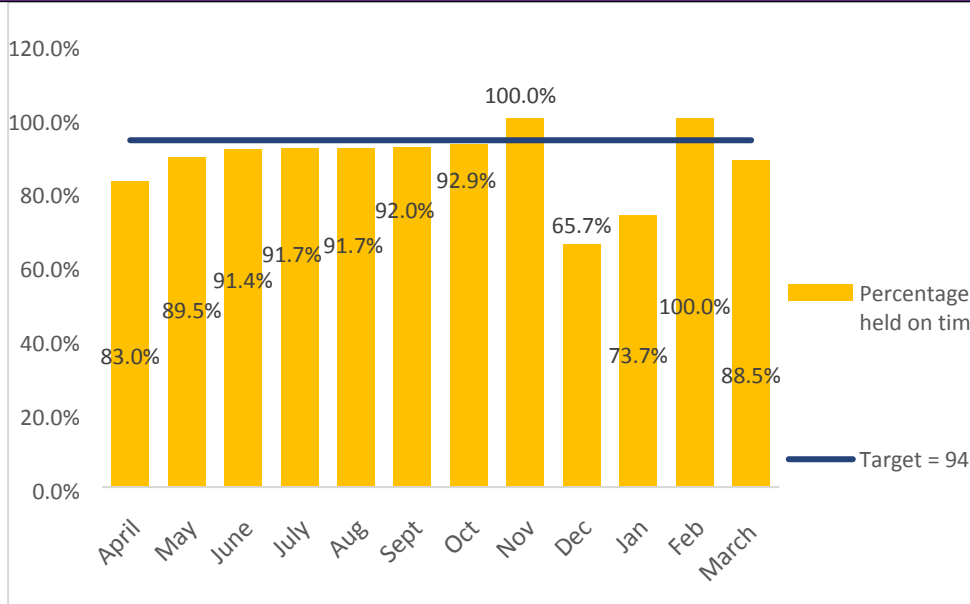
### Number of children on the Child Protection Register



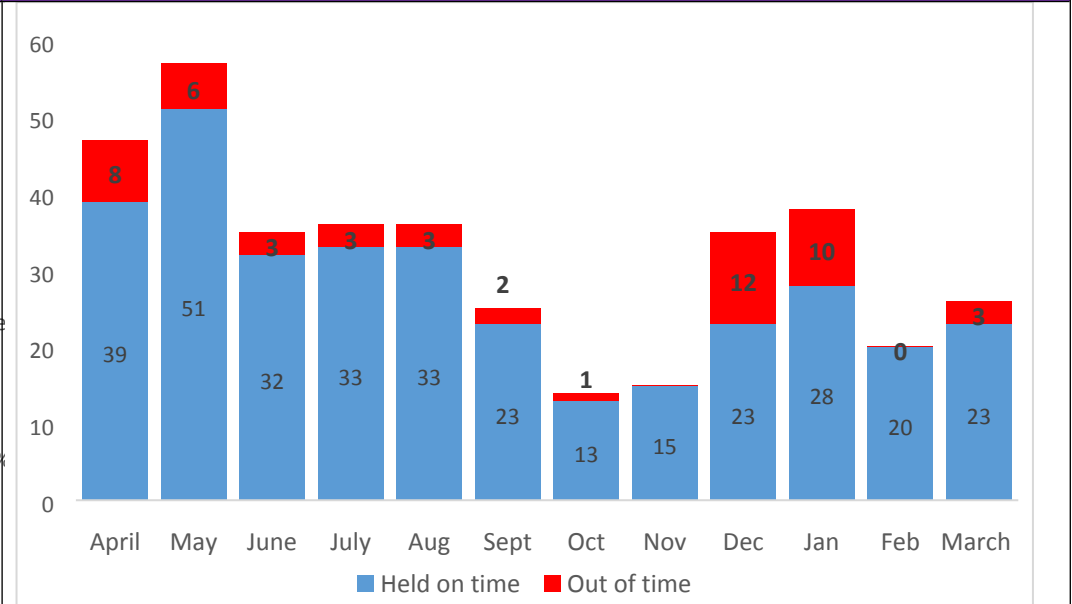
### Number of children registered and re-registered onto the Child Protection Register



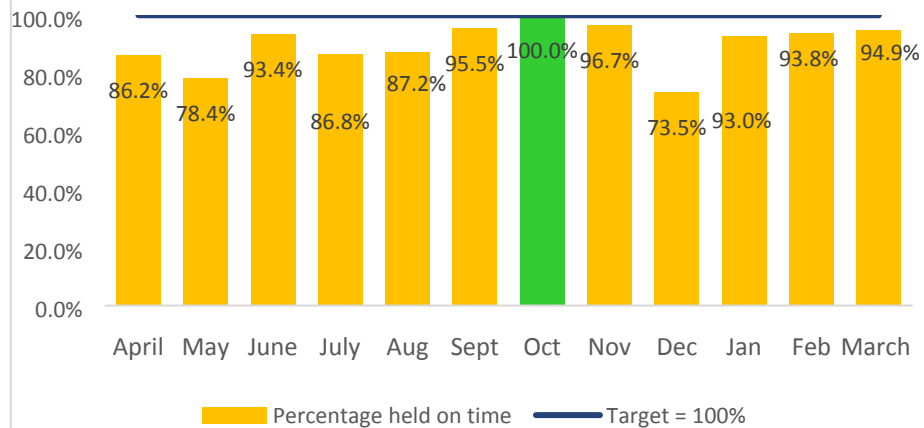
### Percentage of Initial Case Conferences held on time



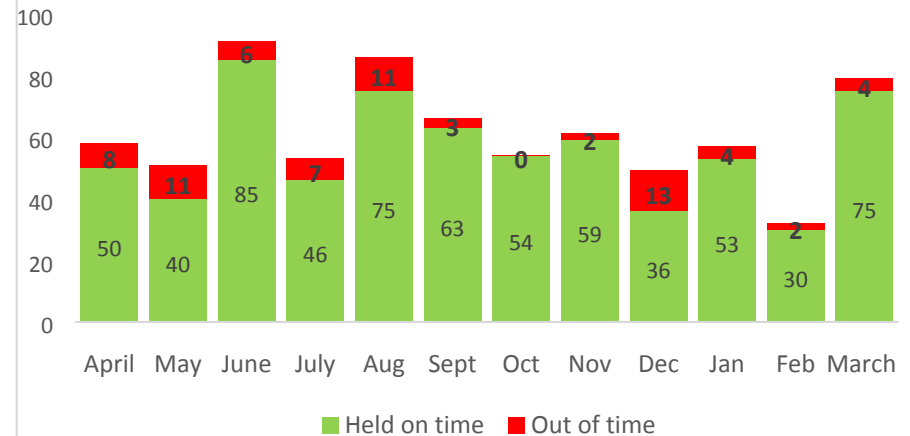
### Number of Initial Case Conferences held during the month



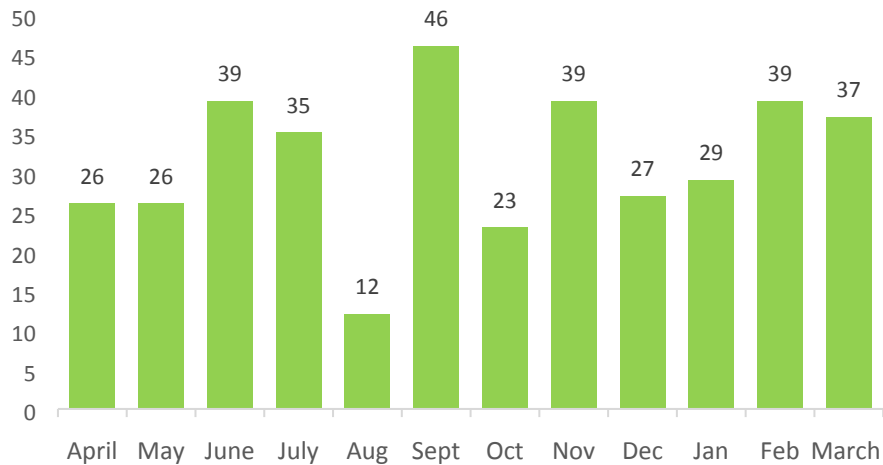
### Percentage of Child Protection Reviews held on time



### Number of Child Protection Reviews due and held on time during the month



### Number of children removed from the Child Protection Register



% of Initial Case Conferences held on time = 84.5% (71 / 84)

All of the 13 late conferences, which included 3 sibling groups, have since been held except for one, for an unborn baby, which it was deemed inappropriate to be held at this time. 9 of the late conferences were due to be held in early January and were late due to problems fitting them around the school holidays. 2 conferences were booked to be on time but cancelled at the last minute and held one day late, 1 was held late following agreement by the OM.

% of Child Protection Reviews held on time = 94.0% (158 / 168)

10 reviews for 2 sibling groups and 2 individuals were late during the quarter. 1 was a transfer out conference which the other LA is holding. 1 was postponed as chair wished to hold all siblings' conferences together which was agreed by OM. 1 sibling group of 4 late due to chair's sickness. 1 sibling group of 4 late in January, due to a mixture of human error and sickness. All reviews have since been held.

## Children Looked After

What's working well?	What are we worried about?	What do we need to do?
<ul style="list-style-type: none"> <li>• 100% of children looked after allocated to a social worker.</li> <li>• Number of children starting to be looked after during the year has decreased from 328 in 2017-18 to 265 in 2018-19; in part due to preventative measures such as the Adolescent Resource Centre.</li> <li>• Signs of safety is evident in recordings.</li> <li>• We are starting to capture children and young people's positive stories of their experience of care.</li> <li>• Independent Reviewing Officers include a celebration at the end of each review where professionals say something that they admire about the child or young person.</li> <li>• Signs of Safety being used to include child / young person's voice at looked after reviews.</li> </ul>	<ul style="list-style-type: none"> <li>• Processes to step child / young person down from being looked after needs further development.</li> <li>• Reduction in the number of children leaving care during the year from 220 in 2017-18 to 188 in 2018-19.</li> <li>• The high number of children and young people placed out of area.</li> <li>• Lower numbers of kinship carers than we would like, although the number is rising.</li> <li>• Reduction in numbers of Local Authority foster carers during the year.</li> <li>• High numbers of children looked after placed with parents.</li> <li>• Permanency planning for children and young people is under developed.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the reunification planning</li> <li>• Shift the balance of care by developing a suite of report cards to monitor progress.</li> <li>• Systematically review out of area placements; also a Commissioning and Market Position Strategy is under development which will increase local residential provision.</li> <li>• Review systems in place to ensure all opportunities for family placements are explored.</li> <li>• Continue to implement the plan to increase the number of foster carers recruited</li> <li>• Systematically review placements with parents through creation of a specific team to take forward this work.</li> <li>• Develop robust permanency planning arrangements.</li> </ul>

<ul style="list-style-type: none"> <li>• Increase in number of in house fostering to 160 carers providing 269 placements at 31<sup>st</sup> March (from 148 carers providing 247 placements).</li> <li>• Maintained the low number of children looked after experiencing three or more placements during the year (9.6% for 2018-19 compared with 9.3% for 2017-18).</li> </ul>	<ul style="list-style-type: none"> <li>• The following are unavailable this quarter: <ul style="list-style-type: none"> <li>• % of children looked after reviews held on time (provisional result available)</li> <li>• % of statutory visits to children looked after held as required (provisional result available)</li> <li>• % of parent / person with PR who were engaged regarding their child's looked after review</li> <li>• % of children/ young people who were engaged regarding their looked after review</li> </ul> </li> <li>• Low numbers of children and young people taking up the offer of Advocacy, although the number of active offers made has increased during the year.</li> <li>• Low number of children looked after registered with a dentist within 3 months of becoming looked after (35% from 60% in 2017-18).</li> <li>• Reduction in the number of care leavers in education, training and employment 12 months after leaving care (40% from 49% in 2017-18)</li> </ul>	<ul style="list-style-type: none"> <li>• Address delays in minutes being completed for children looked after reviews.</li> <li>• Develop a clear plan around how we intend to engage with children and young people and their families and how we can support meaningful participation. We can link this into the Child Friendly Cities programme.</li> <li>• Implement new process for advocacy active offer referrals whereby the referral is made automatically unless the social worker indicates that the child / young person does not want the referral to be made. Regular monitoring of referrals to ensure improvements are made.</li> <li>• Identify a member of staff to support the inputting of data in relation to registration with a dentist for children becoming looked after.</li> <li>• Bright Start scheme transferred to Into Work Service – expect improvement in relation to care leavers in education, training and employment to follow due to improved infrastructure.</li> </ul>
---	---	---

## Key Stats

900 children looked after.

266 starts of being looked after year.

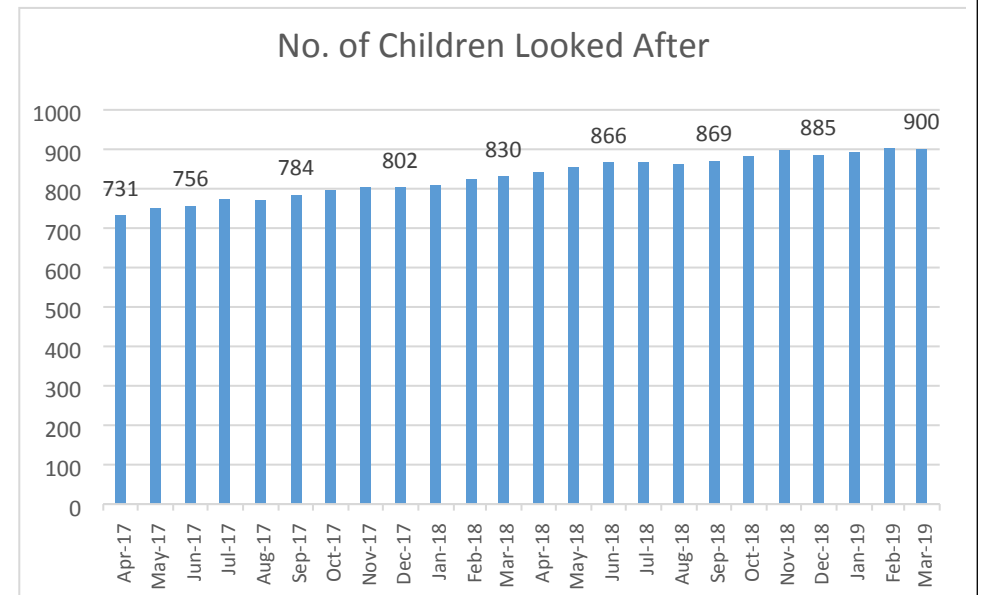
197 ends of being looked after this year.

378 / 668 (56.6%) children looked after in regulated placements are placed within Cardiff.

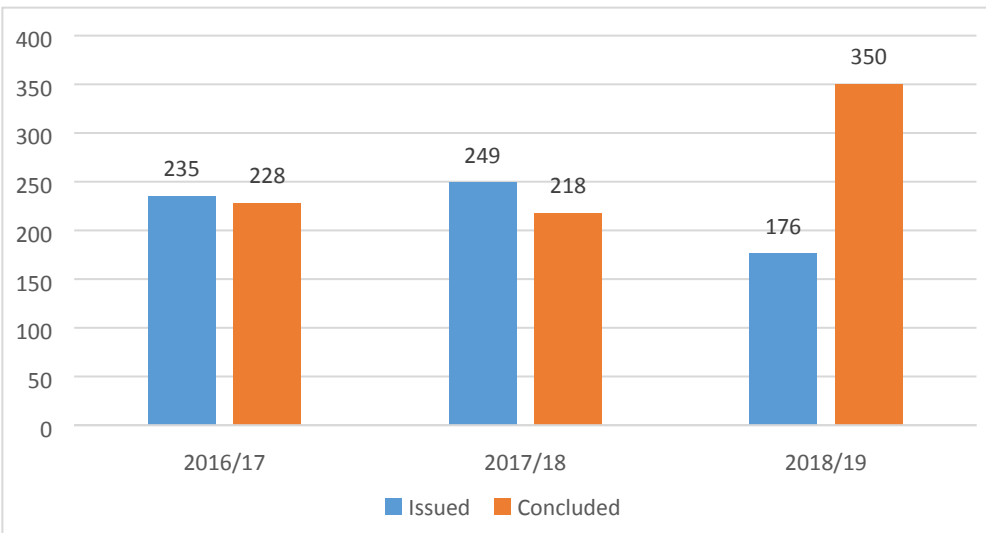
100% of children looked after allocated to a social worker.

Permanence secured for 42 children through adoption, so far this year.

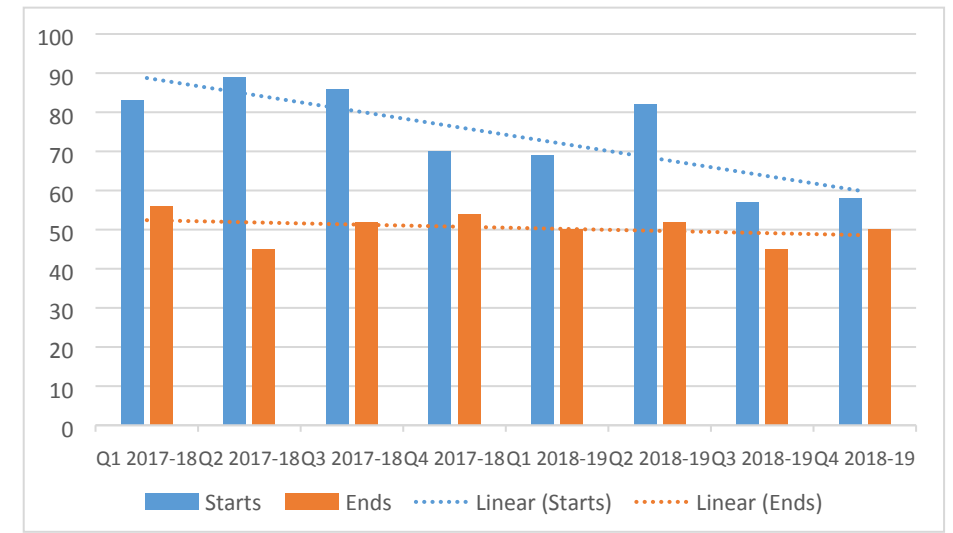
## Number of children looked after



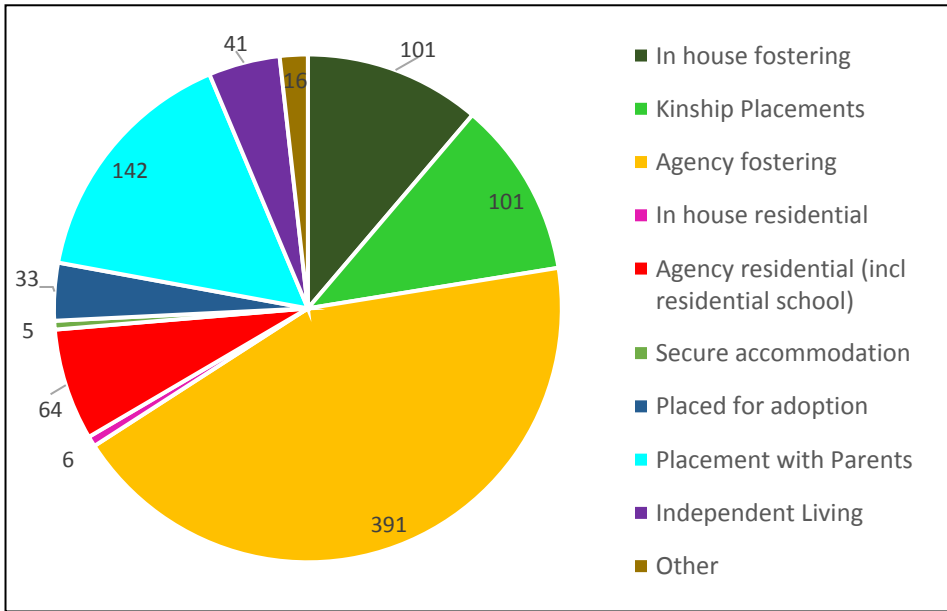
## Care Proceedings issued and concluded during year



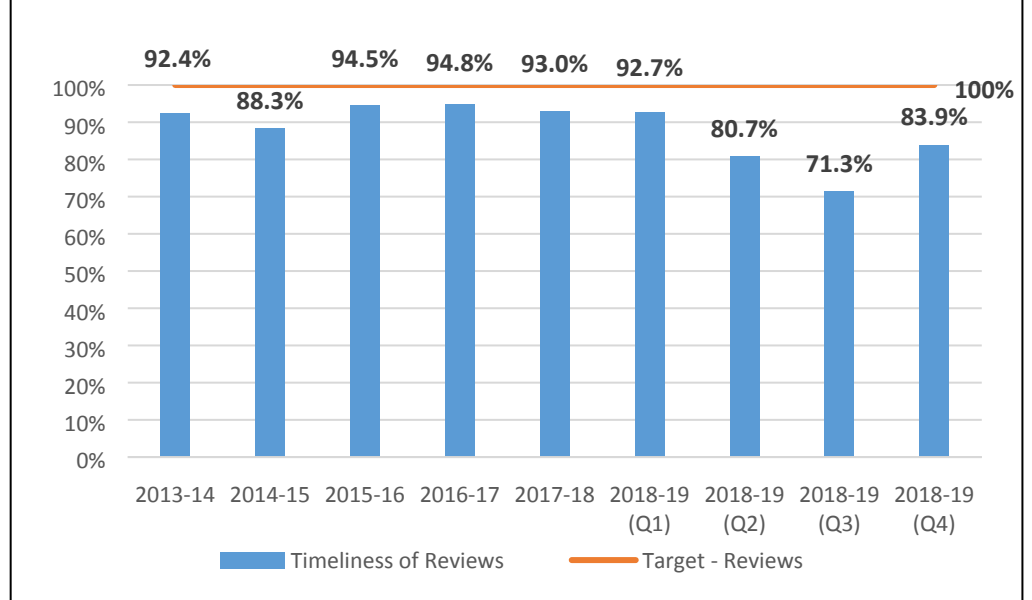
## Starts and ends of being looked after



### Breakdown of placements by type

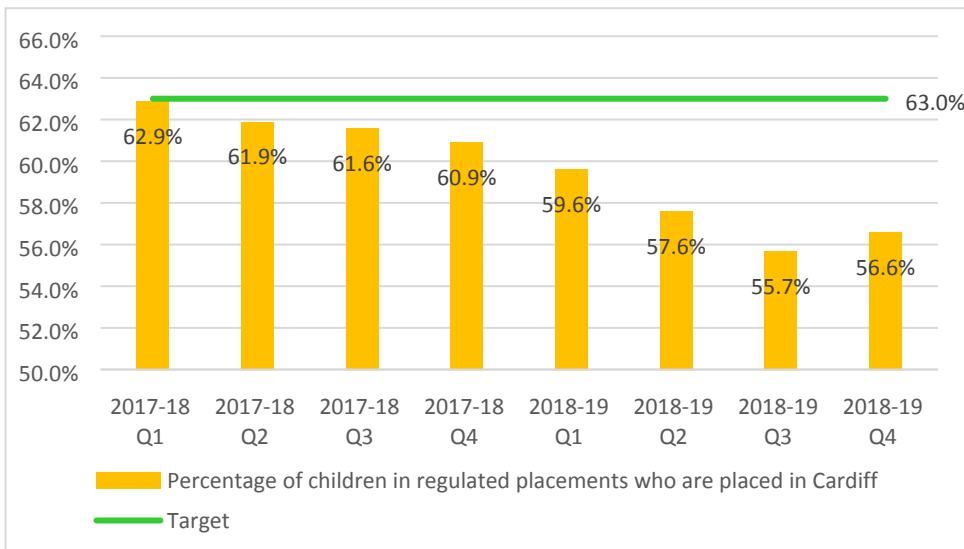


### Timeliness of Children Looked After Reviews

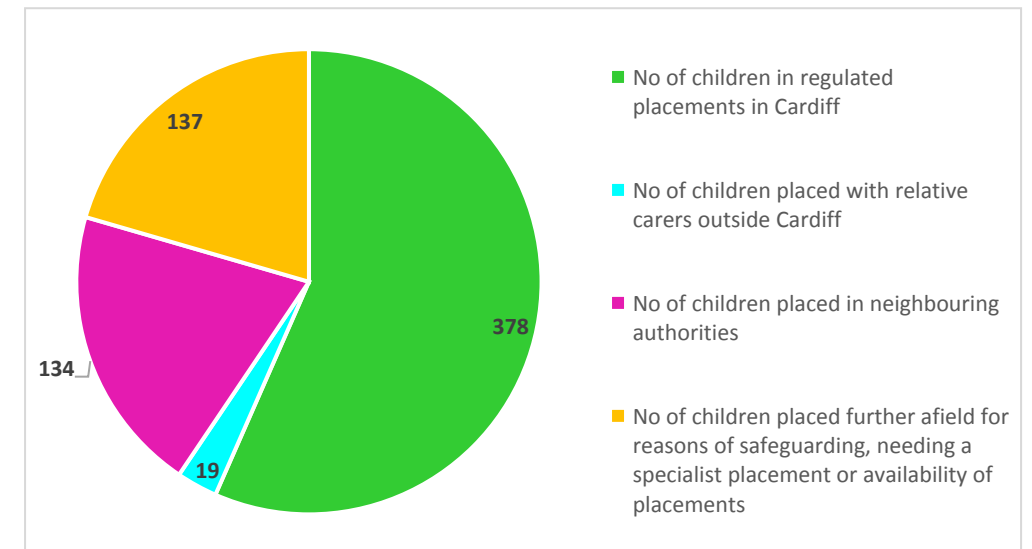


N.B. Quarter 4 2018/19 data is provisional

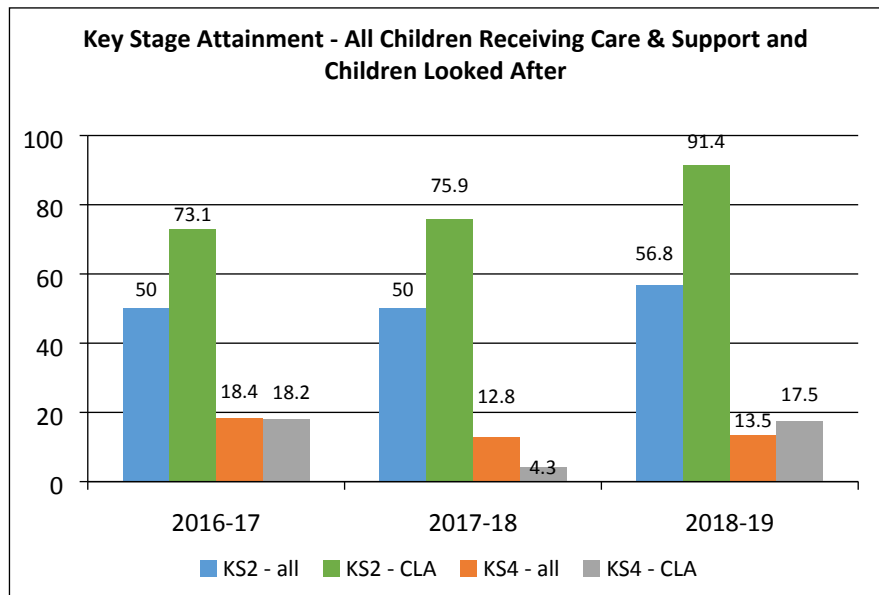
### Percentage of children in regulated placements who are placed in Cardiff



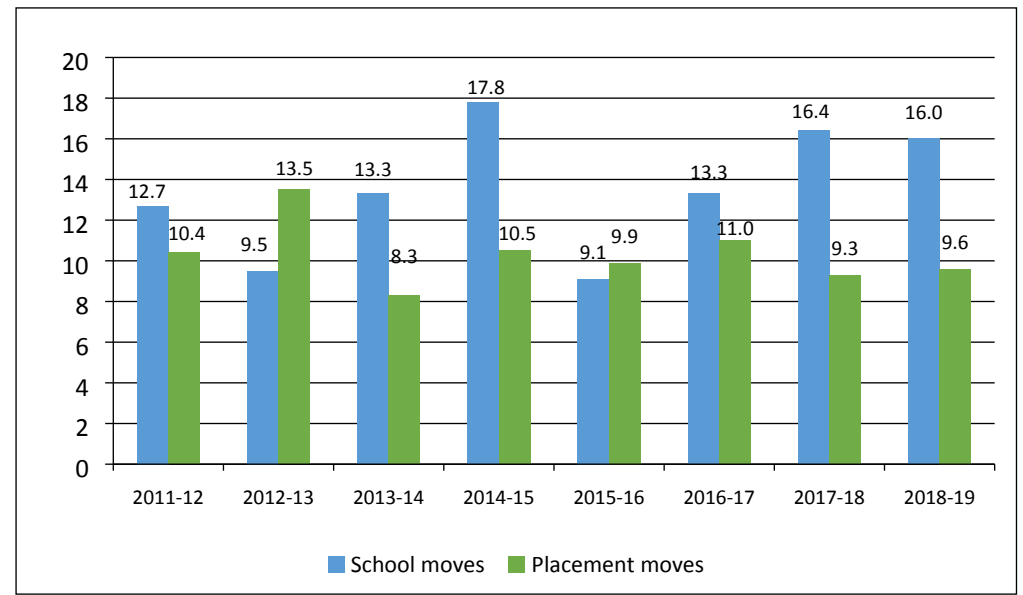
### Breakdown of all children in regulated placements



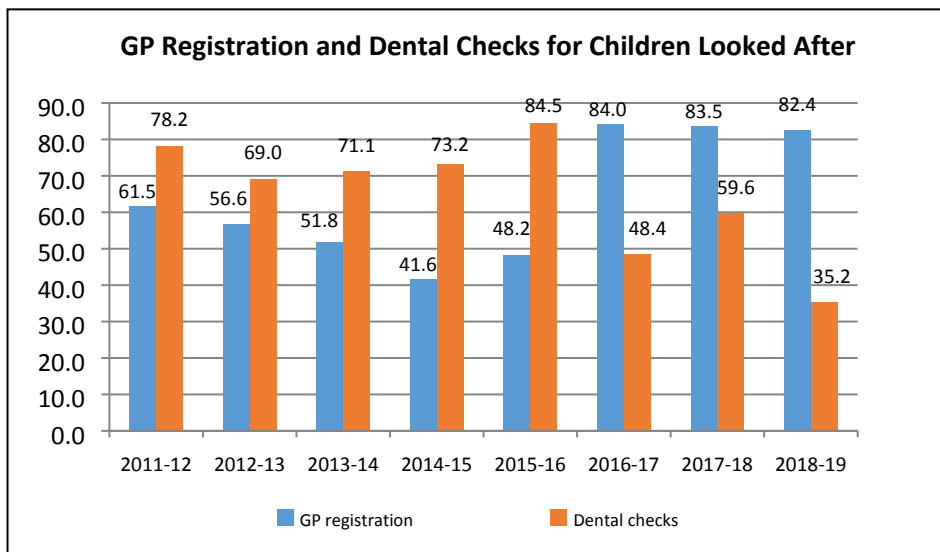
## Education Achievement



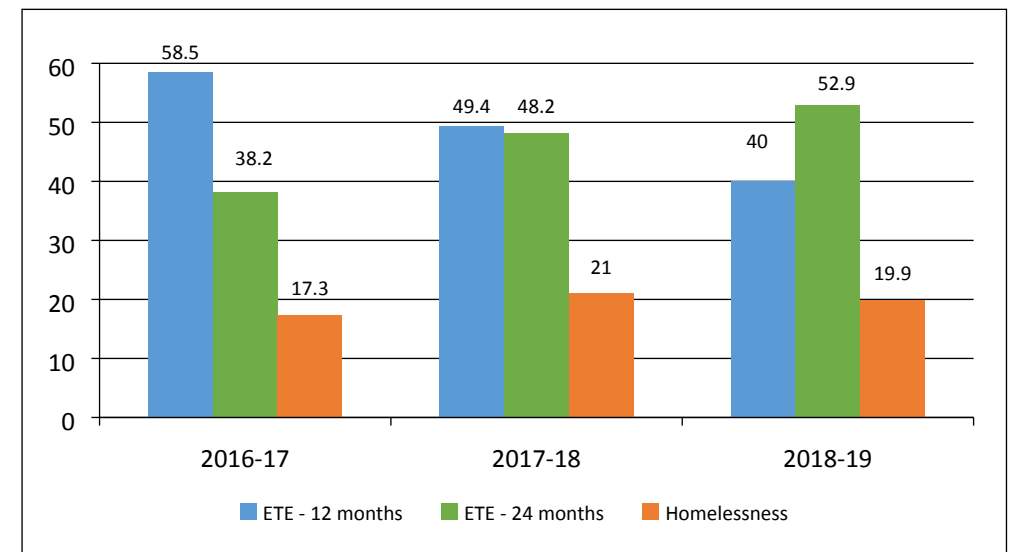
## Placement and School Moves for Children Looked After



## Health of Children Looked After



## Care Leavers



What's working well?	What are we worried about?	What do we need to do?
<ul style="list-style-type: none"> <li>• Recruitment of agency social workers to permanent positions.</li> <li>• Internal promotion of social workers.</li> <li>• Sickness levels have slightly exceeded the acceptable level agreed (CS FTE target 13, result = 13.45), This is still a good result comparatively across the Council. Positive sickness management.</li> <li>• Number of students who stay with Cardiff upon qualifying.</li> <li>• Working well with marketing and media colleagues.</li> <li>• Mentoring staff during their first three years of practice.</li> <li>• 18 staff are being supported to follow the Continuing Professional Education + Learning (CPEL) pathway during 2018/19.</li> <li>• Improved data collection in relation to workforce.</li> </ul>	<ul style="list-style-type: none"> <li>• The number of Social Work Vacancies = 59.5 as at end of March 2019. 33.4% against a target of 18%.</li> <li>• Over reliance on agency Social Workers = 58 agency Social Workers = 32.6% of Social Workers are agency staff.</li> <li>• Improve exit interview data - good progress has been made on developing mechanisms to gather relevant information, and some intelligence has proved useful. However, further work is required to ensure supportive systems are in place in order to be fully informed</li> <li>• Supervision audit undertaken in Quarter 4 to improve our supervision data.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop and support the workforce by implementing the Recruitment and Retention Strategy which includes:             <ul style="list-style-type: none"> <li>– Improving Marketing</li> <li>– Continue reviewing 'the offer'</li> <li>– Developing relationships with Universities</li> <li>– Plan in place to reduce over reliance on agency social workers</li> <li>– Implement a management development programme</li> </ul> </li> <li>• Further develop systems to capture and understand the reasons why people are leaving.</li> <li>• Action plan to be developed and implemented.</li> <li>• Training matrix developed to set out mandatory training requirements for social workers and social work staff – for sign off in Quarter 1.</li> </ul>



### Key stats

As at March 2019, 59.5 vacancies / 178.0 posts over the month = 33.4% vacancy rate. (118.5 Social Worker posts filled)  
58 agency Social Workers.

During Quarter 4:

6 new Social Workers started filling 4.5 grade 7 + 0.5 grade 8 posts = 5 new posts filled.

8 grade 8 and 1 grade 7 Social Workers left the LA = 9 vacancies created. A net increase in vacancies of 4.

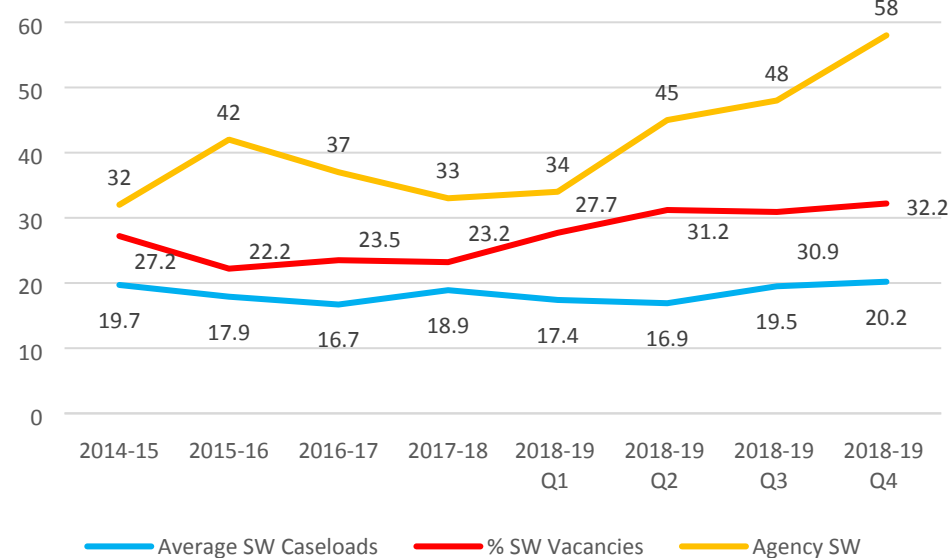
Additionally, 1 Social Worker achieved promotion from grade 9 to Team Manager. 1 to grade 9, 2 to grade 8.

1 transferred from I&A to 14+ Looked After Team and 1 to Child Health & Disability from MASH.

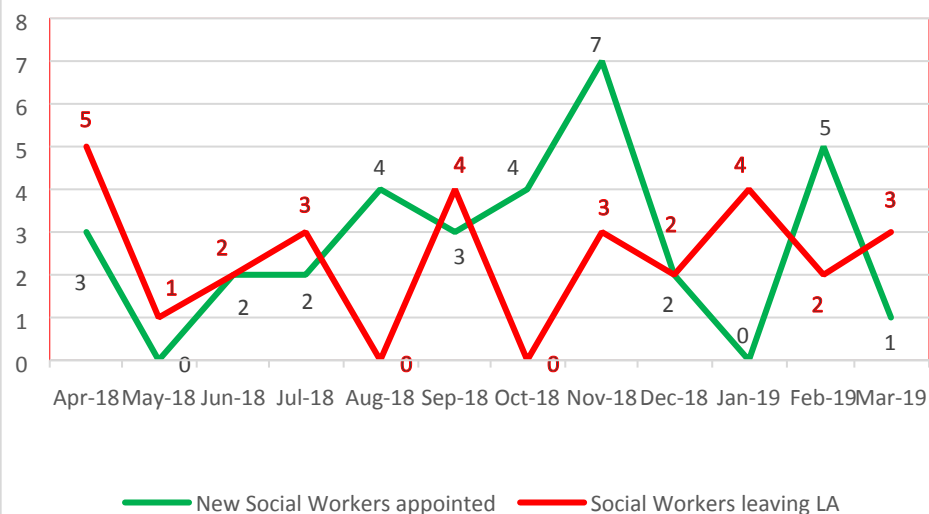
As at the end of March 2019. Average caseload 20.2 cases.

Maximum caseload = 50 cases. Minimum caseload = 6.

### Social Work vacancies, agency numbers and caseloads

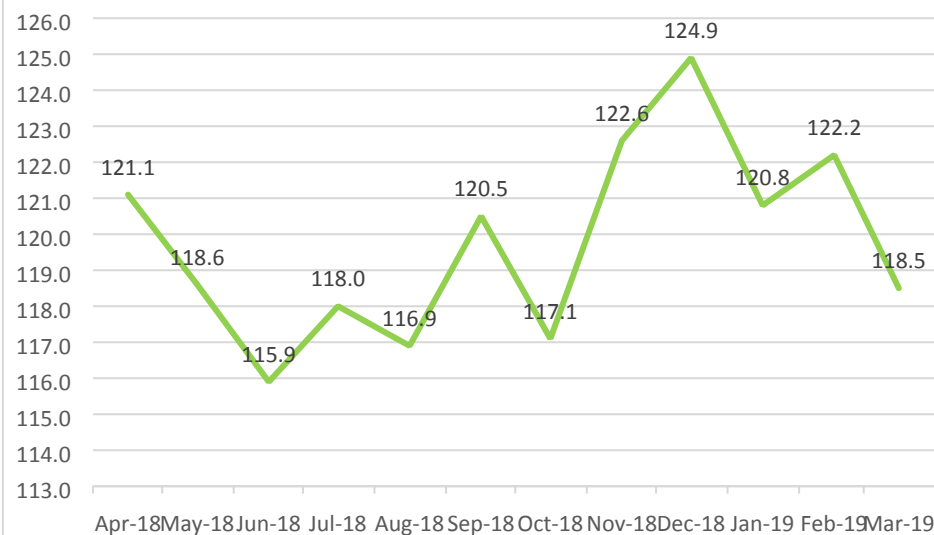


### Number of Social Workers joining/leaving Council



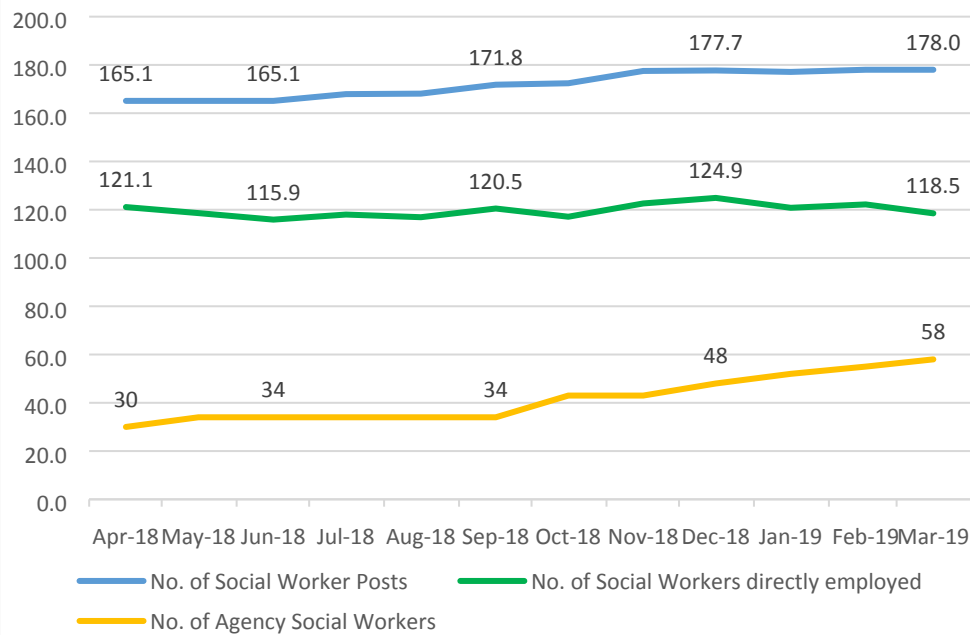
Data provided by HR

### Number of FTE Social Workers directly employed by Council



Data provided by HR mid-month

## Children's Services establishment, social workers employed directly and agency social workers



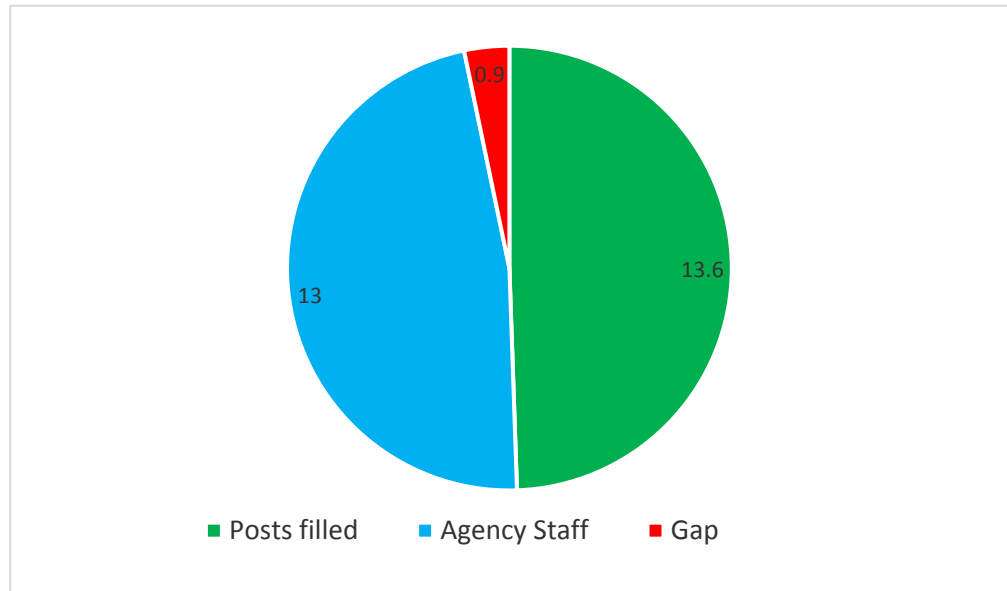
The total number of Social Work posts has increased by 12.9 from 165.1 to 178 over the year.

The number of Social Workers directly employed has decreased by 2.6 from 121.1 to 118.5.

The number of Agency Staff employed has increased by 28 from 30 to 58.

The number of Vacancies not covered has reduced from 14 to 1.5

**Intake & Assessment Social Worker vacancy position**  
**Average Social Worker caseload is 31.2 cases**



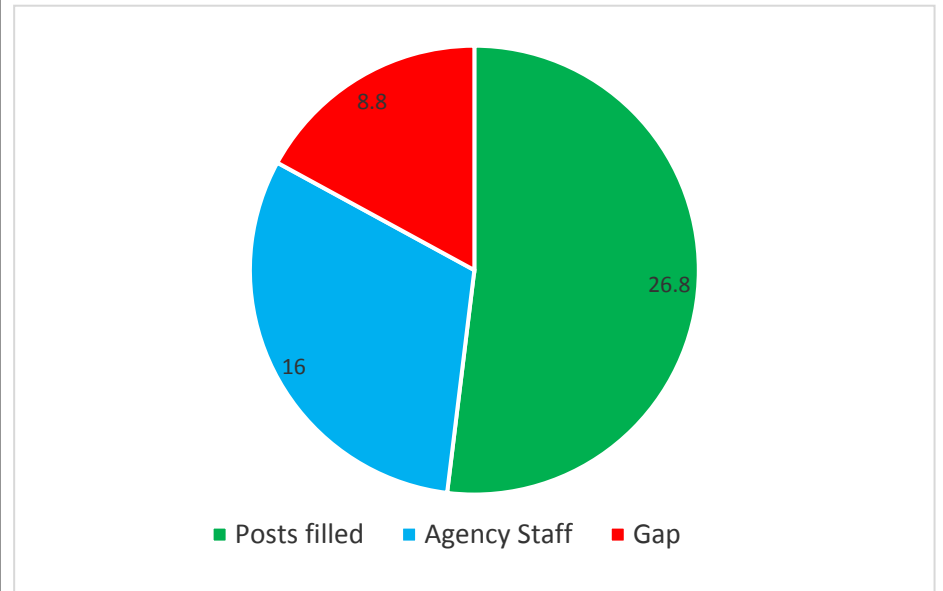
	Establishment	Posts filled	Vacancies	Agency Staff	Gap
I&A	27.5	13.6	13.9	13	0.9

Average caseload	Maximum caseload	Minimum caseload
31.2	50	16

Over the quarter the number of Agency staff has increased from 8 to 13, which has reduced the number of uncovered vacancies (the gap). One grade 7 vacancy was created in February in I&A by a social worker transferring to the LAC 14+ team and another by the movement of posts within Targeted Services. All 13.9 vacancies are actively being recruited to and 2 posts have been offered, 1 grade 9 and 1 grade 8 and are due to start in April.

Over Quarter 4, the average caseload has increased slightly from 30 to 31.2 cases. Maximum caseload increased from 39 to 50 cases. Minimum caseload increased from 11 to 16 cases.

**CIN 1 – CIN 6 Social Worker vacancy position**  
**Average Social Worker caseload is 14.9 cases**

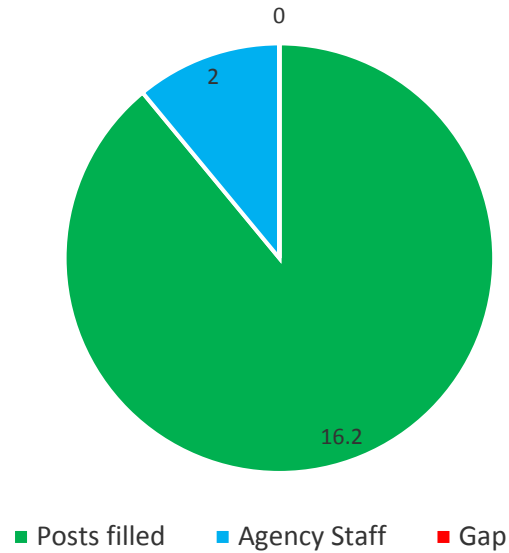


	Establishment	Posts filled	Vacancies	Agency Staff	Gap
CIN 1-CIN 6	51.6	26.8	24.8	16	8.8

Average caseload	Maximum caseload	Minimum caseload
14.9	24	6

The Establishment has increased by 2 posts, 1 grade 9 post and a new grade 8 post, which has been filled. A second grade 9 vacancy was created by the Social Worker's promotion to Team Manager. 2 Grade 8 vacancies were created by Social Workers leaving the LA. 2 grade 7 vacancies were created by a social worker achieving promotion to grade 8 and 1 by a Social Worker leaving the LA. 1 vacancy has been filled with a new grade 7 Social Worker. The remaining vacancies are being actively recruited to and 5 posts have been offered, (1 Grade 9, 2 Grade 8 & 2 Grade 7). Over the quarter, the average caseload has decreased slightly from 15.4 to 14.9 cases. Maximum caseload has decreased slightly from at 25 to 24 cases. Minimum caseload has returned to 6 cases.

**CIN 7 & CIN 8 Social Worker vacancy position**  
**Average Social Worker caseload is 18.3 cases**



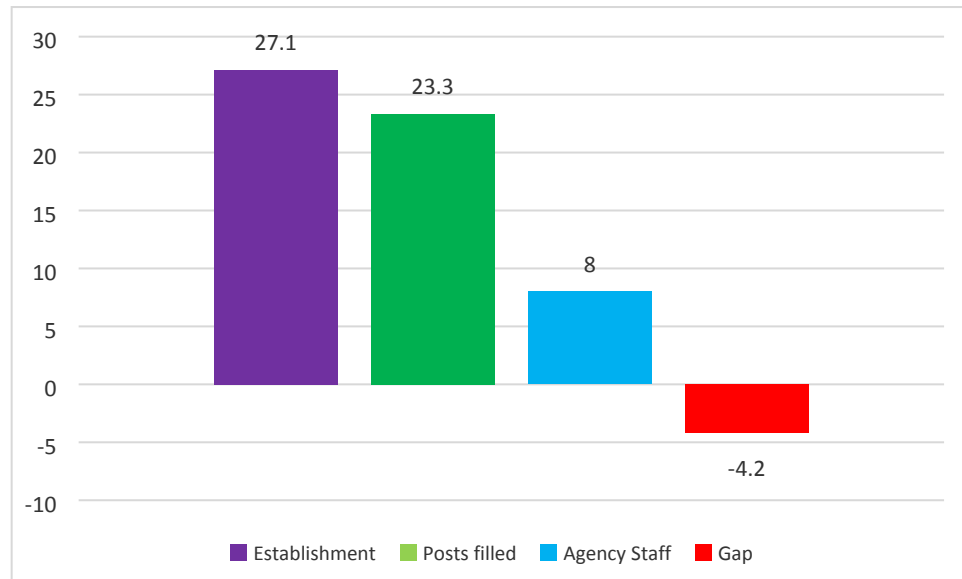
	Establishment	Posts filled	Vacancies	Agency Staff	Gap
CIN 7 & CIN 8	18.2	16.2	2	2	0

Average caseload	Maximum caseload	Minimum caseload
18.3	25	9

During the quarter, the establishment has decreased by 2, with posts and SW's being moved around Targeted Services. 1 vacancy was filled by a social worker transferring from MASH, from a grade 8 to a grade 9 post. 1 new grade 7 social worker has started in March. Two vacancies have been re-advertised following unsuccessful recruitment, with interviews currently taking place. The number of Agency Social Worker has increased to 2 covering both vacancies.

Over Quarter 4, the average caseload has increased slightly from 17 cases to 18.3 cases. The maximum caseload has decreased from 31 to 25 cases and the minimum caseload has returned to 9 cases this month.

**CLA 0-14 Social Worker vacancy position**  
**Average Social Worker caseload is 21.4 cases**

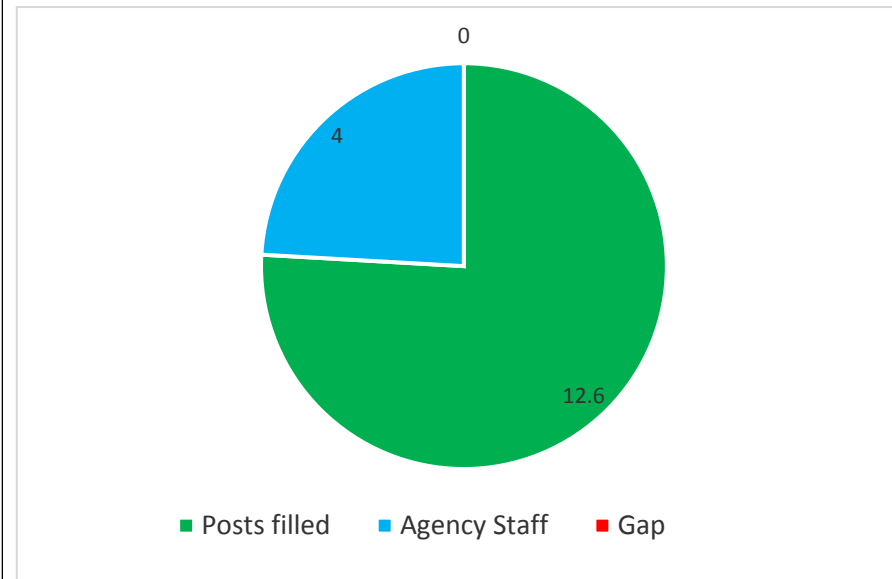


	Establishment	Posts filled	Vacancies	Agency Staff	Gap
LAC 0-14	27.1	23.3	3.8	8	-4.2

Average caseload	Maximum caseload	Minimum caseload
21.4	25	14

During Quarter 4, the establishment has decreased by 1.1 posts following the deletion of 2 part-time grade 7 posts. 2 grade 8 social workers left the LA, this quarter. 1 grade 7 SW was promoted to a grade 8, creating a grade 7 vacancy. Of the 8 Agency staff, 4 are covering vacancies and 4 are covering maternity leave. 1 vacancy is being advertised and 2.5 of the vacancies are at the shortlisting / interview stage. Over the quarter the average caseload has increased from 19.8 to 21.4 cases whilst the maximum caseload has decreased slightly from 26 to 25 cases and the minimum caseload has increased from 11 to 14 cases this month.

**CLA 14+ Social Worker vacancy position**  
**Average Social Worker caseload is 17.5 cases**



	Establishment	Posts filled	Vacancies	Agency Staff	Gap
LAC 14+	16.6	12.6	4	4	0

Average caseload	Maximum caseload	Minimum caseload
17.5	20	7

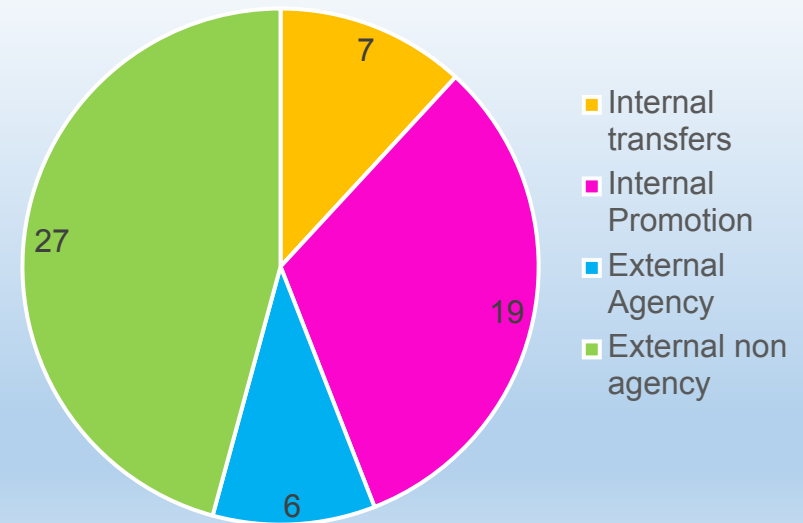
During Quarter 4, 2 new Social Workers started, 1 grade 7 and 1 grade 8 part-time posts (both 18.5hrs). 1 Grade 7 transferred in from I&A. One Grade 8 left the LA. There are now 4 vacancies. 3 Agency staff are covering vacancies and 1 is covering a secondment. 1 vacancy has been shortlisted and 3 vacancies have been offered, all with April start dates. Over Quarter 4, average caseloads have decreased further from 18.8 to 17.5 cases. The maximum caseload has returned to 20 cases whilst the minimum caseload has decreased from 16 to 7 cases.

### Recruitment summary 1<sup>st</sup> April to 31<sup>st</sup> March 2019

Headlines:	59 Social Worker posts filled this year.
	33 Social Worker posts filled by external candidates
	29 Social Workers left Local Authority over the year.

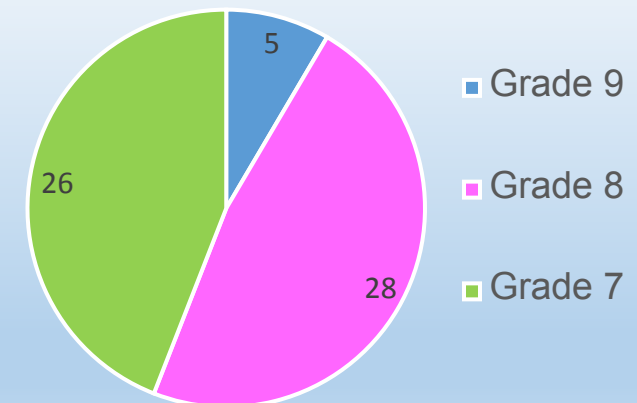
	Internal transfers	Internal Promotion	External Agency	External non agency	Total appointments made
Appointments made	7	19	6	27	59

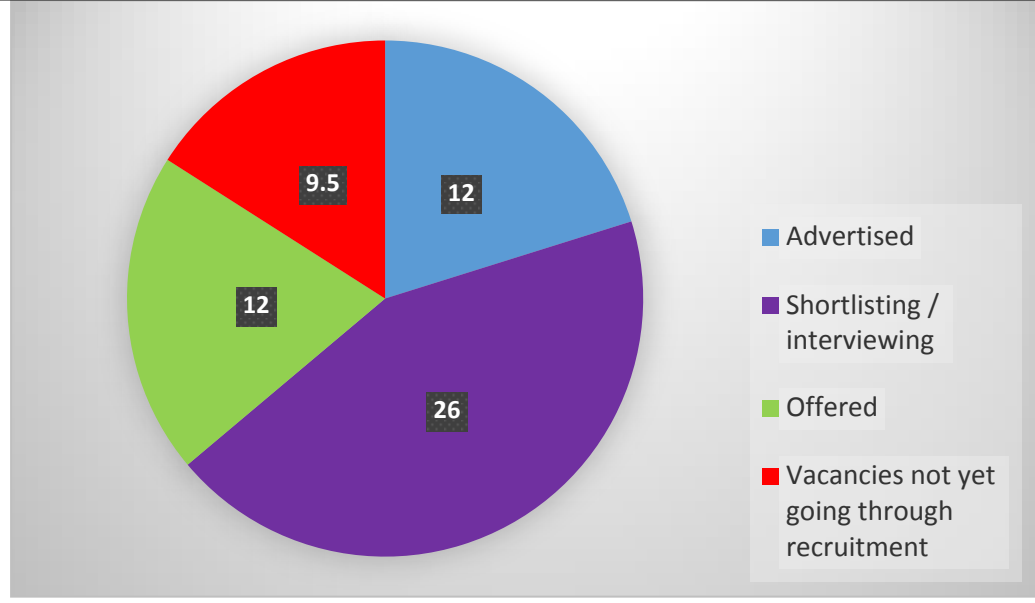
### Breakdown of Social Worker appointments 01.04.18–31.03.19



### Breakdown by grade of Social Worker posts filled 01.04.18-31.03.19

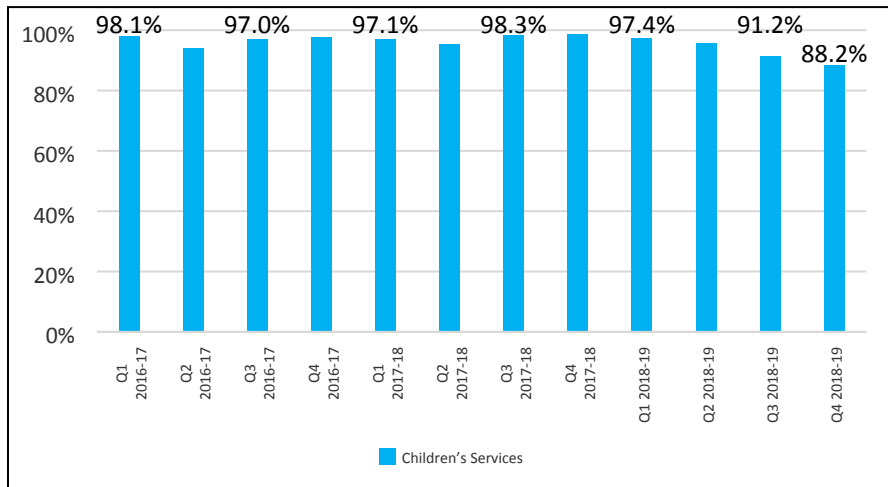
	Internal transfers	Internal Promotion	External Agency	External non agency	Total
Grade 9		4	1		5
Grade 8	4	15	2	7	28
Grade 7	3		3	20	26
Total	7	19	6	27	59





<b>Number of Social Worker posts on Establishment</b>	<b>178</b>
Directly Employed	118.5
<b>Total vacancies</b>	<b>59.5</b>
Advertised	12
Shortlisting / interviewing	26
Offered	12
Vacancies not yet going through recruitment	9.5

## Return to work interviews



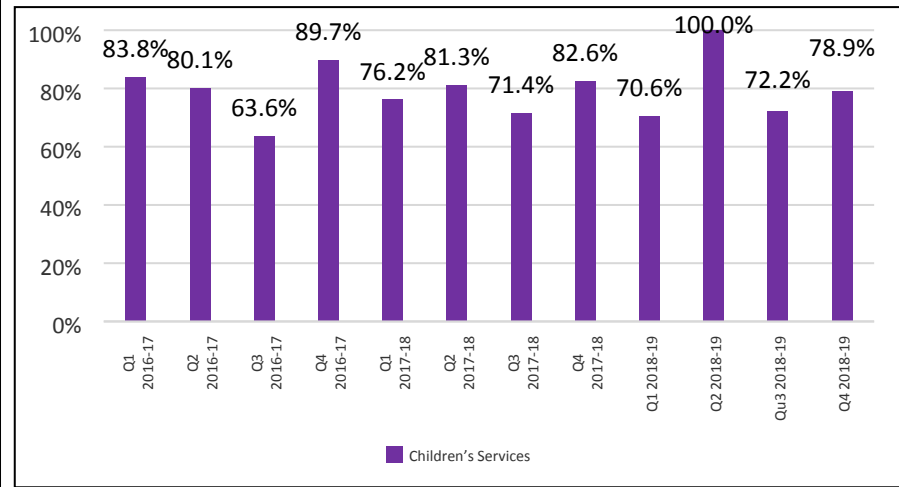
As at Quarter 4, 60 / 68 return to work interviews held, 8 pending.

Source: Digigov

FTE Target = 13	Q1 2018-19	Q2 2018-19	Q3 2018-19	Q4 2018-19
CS Sickness FTE	2.66	5.24	8.73	13.45
CS Sickness FTE forecast	11.42	11.54	12.22	

Corporate HR Data

## Sickness stage interviews completed

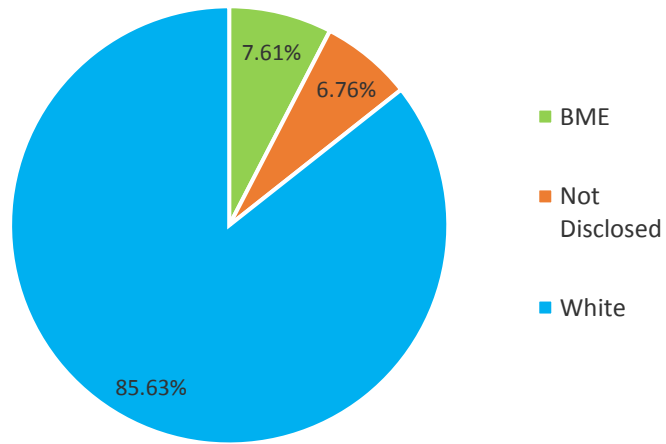


As at Quarter 4, out of 19 triggers hit, 15 stage interviews were held. 2 missed and 2 were pending, (0 not conducted (discounted)).

Source: Digigov

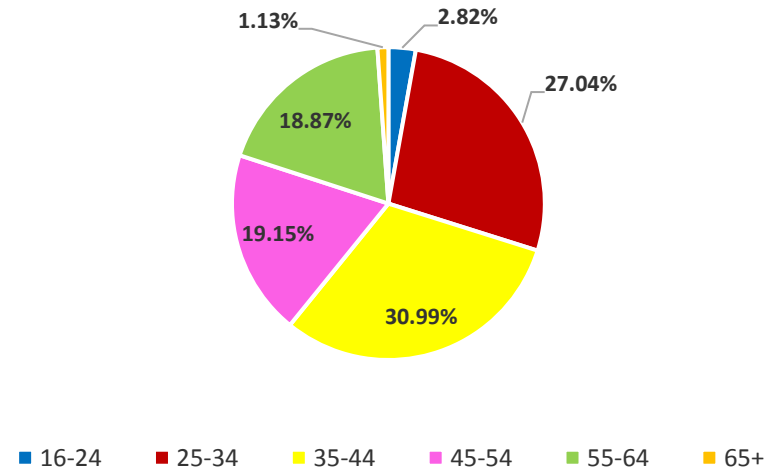


### Ethnicity of Children's Services workforce



Data provided by HR

### Age profile of Children's Services workforce



Data provided by HR

Case file audits

To be progressed

Supervisions

To be progressed

Training

To be progressed

Exit interviews

To be progressed

Social Worker's given reasons for leaving employment:

2016-2017

2017 -2018

2018-2019\*

Exit Reasons	PRINCIPAL SOCIAL WORKER	SOCIAL WORKER	Total	PRINCIPAL SOCIAL WORKER	SOCIAL WORKER	Total	PRINCIPAL SOCIAL WORKER	SOCIAL WORKER	Total
Alternative Employment	3	10	13	2	11	13	0	13	13
Dismissal - Long Term Absence	0	1	1	0	1	1	0	1	1
Following Maternity Leave	0	0	0	0	0	0	0	1	1
No Reason Given	0	3	3	0	2	2	0	4	4
Normal Retirement	0	2	2	0	2	2	0	2	2
Personal Reasons	1	2	3	2	4	6	1	7	8
<b>Total</b>	<b>4</b>	<b>18</b>	<b>22</b>	<b>4</b>	<b>20</b>	<b>24</b>	<b>1</b>	<b>28</b>	<b>29</b>

01/04/2018 – 31/03/2019