



# CEC - Children's Social Care Improvement Board 2019/2020

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Produced by the Business Intelligence Hub August 2019

## Annex A

			Previous Years			2019/2020							
			2016/2017	2017/2018	2018/2019	Q1	Target	Provider	Owner	Polarity	DOT	Target rationale	
		Collection Frequency											
Referrals	MI Pack 1	Number of Referrals per 10k - (YTD)	Monthly	329	295	297.57	143.51	295-350	BI Hub	Jo Gomerson	Neutral	◄► Neutral	York below comparator averages. Range represents York's average of previous years and is equivalent to 1075 - 1300 referrals. We need to review ourselves against those LAs that have well developed early help offer - ie N Yorks and Stockport. We need to also ensure that partners are referring as appropriate to ensure that we have not got low referrals because of a lack confidence in the front door.
		Benchmark - National Data	Annual	548.2	552.5	-	-		BI Hub				
		Benchmark - Regional Data	Annual	582.8	621.6	-	-		BI Hub				
		Benchmark - Comparator Data	Annual	506.75	474.7	-	-		BI Hub				
	CSB05	% of Referrals re-referred to CSC within 12 month period - (Rolling 12 Month)	Monthly	13.30%	20.70%	16.44%	15.33%	10%	BI Hub	Sophie Wales	Up is Bad	▼ Green	Target set by Sophie Wales in critical plan. This is a stretching target 10% is far below York trend and comparator averages.
		Benchmark - National Data	Annual	21.90%	21.90%	-	-	BI Hub					
		Benchmark - Regional Data	Annual	21.40%	22.90%	-	-	BI Hub					
		Benchmark - Comparator Data	Annual	22.30%	22.40%	-	-	BI Hub					
CSC02	% Contact to Referral conversion rate - (YTD)	Monthly	27.35%	20.74%	19.93%	30.36%	40%	BI Hub	Sophie Wales	Neutral	◄► Neutral	No robust comparator data available. Target set by Sophie Wales in critical plan.	
Assessments/S47s	CSC020	% of Single Assessments completed between 0 and 10 working days	Monthly	-	-	-	25.13%	85%	BI Hub	Jo Gomerson	Up is Good	◄► Neutral	Overall timeliness target of 85% improves on 2018/19 and is above comparator averages. There are no national comparisons for the sub-sections of this indicator but are for the main target stated.
		% of Single Assessments completed between 11 and 30 working days	Monthly	-	-	-	21.79%		BI Hub	Jo Gomerson	Up is Good	◄► Neutral	
		% of Single Assessments completed between 31 and 45 days	Monthly	-	-	-	36.15%		BI Hub	Jo Gomerson	Up is Good	◄► Neutral	
		% of Single Assessments completed within 45 working days	Monthly	73.77%	88.38%	84.42%	83.08%		BI Hub	Jo Gomerson	Up is Good	◄► Neutral	
		% of Single Assessments completed over 45 working days	Monthly	26.23%	11.62%	15.58%	16.92%		15%	BI Hub	Jo Gomerson	Up is Bad	
	EFL3	% of assessments of children's social care carried out within 45 working days	Monthly	73.77%	88.38%	84.42%	83.08%	85%	BI Hub	Jo Gomerson			
		Benchmark - National Data	Monthly	82.90%	82.70%	-	-	BI Hub					
		Benchmark - Regional Data	Monthly	80.10%	80.90%	-	-	BI Hub					
		Benchmark - Comparator Data	Monthly	83.50%	83.60%	-	-	BI Hub					
	CSC050	No of S47s Enquiries Initiated per 10k	Monthly	99.46	101.35	129.19	47.57	109	BI Hub	Helen Healey	Neutral	◄► Neutral	

CIN	EFL4	Children in Need per 10k - (Snapshot)	Annual	340.6	382.5	353.5	-	290-340	BI Hub	Sophie Wales	Neutral	◀ Neutral ▶	Equivalent range of 1000-1250 (Statistical Neighbour - National averages). This represents a reduction of at least 100 referrals compared to 2018/19.
		Benchmark - National Data	Annual	330.1	341	-	-		BI Hub				
		Benchmark - Regional Data	Annual	348.9	363.5	-	-		BI Hub				
		Benchmark - Comparator Data	Annual	297.1	291.2	-	-		BI Hub				
EFL2		Children with a Child Protection Plan per 10k - (Snapshot)	Monthly	46	45	43.51	47.84	38-45	BI Hub	Simon Fisher	Neutral	◀ Neutral ▶	Equivalent range of 140-165 CPP (Statistical Neighbour - National comparator averages). Represents reduction of at least 10 CPP on
		Benchmark - National Data	Annual	43.3	45.3	-	-		BI Hub				



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			2016/2017	2017/2018	2018/2019	Q1	Target					
	Benchmark - Regional Data	Annual	43	46.1	-	-	BI Hub	Fisher			comparator averages). Represents reduction of at least 10 CPP on current performance.	
	Benchmark - Comparator Data	Annual	40.1	38.4	-	-			BI Hub			



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		Collection Frequency	2016/2017	2017/2018	2018/2019	Q1	Target	Provider	Owner	Polarity	DOT	Target rationale	
CPP	65	% of children becoming the subject of a Child Protection Plan for a second or subsequent time - (YTD)	Monthly	28.38%	22.06%	33.03%	28.38%	20%	BI Hub	Simon Fisher	Up is Bad	◄ Neutral ►	Represents comparator average - this is an ambitious based on York's current and historical performance. Target in critical plan, discussed with Sophie Wales.
		Benchmark - National Data	Annual	18.70%	20.20%	-	-	BI Hub					
		Benchmark - Regional Data	Annual	16.80%	17.70%	-	-	BI Hub					
		Benchmark - Comparator Data	Annual	20.50%	20.30%	-	-	BI Hub					
	65a	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 12 months of a previous registration - (YTD)	Monthly	-	-	-	4.05%	tbc	BI Hub		Up is Bad	◄ Neutral ►	No national comparison or historical trend. Regional dataset shows 7.8% returns within <b>two</b> years. For discussion at board.
CLA	EFL1	Children Looked After per 10k, excluding Short Term Breaks - (Snapshot)	Monthly	55	53	56.22	60.81	60-64	BI Hub	Sophie Keeble	Neutral	◄ Neutral ►	Equivalent of 220 - 235 CYPIC. This is higher than historical trends, which were around mid-50s (200 CYPIC). For discussion at board - do CSC expect CYPIC numbers to remain higher than historical trend? If so, that will be the rationale for a higher range. Suggested range matches Statistical Neighbour - National averages.
		Benchmark - National Data	Annual	62	64	-	-	BI Hub					
		Benchmark - Regional Data	Annual	67	71	-	-	BI Hub					
		Benchmark - Comparator Data	Annual	57.2	60.5	-	-	BI Hub					
	EH4	% of PEP completed - (Snapshot)	Quarterly	NC	NC	80.17%	77.86%	100%	BI Hub	Karron Young	Up is Good	◄ Neutral ►	No national comparator available. Rationale is that every school-age and early years CYIPC has a pep
	CF4	% of health needs assessments undertaken for children looked after for more than 1 year - (Snapshot)	Monthly	60.99%	72.41%	71.14%	67.47%	85%	BI Hub	Sophie Keeble	Up is Good	▼ Red	Statistical neighbour average is ambitious based on York's trend.
		Benchmark - National Data	Annual	89.40%	88.00%	-	-	BI Hub					
		Benchmark - Regional Data	Annual	91.80%	93.00%	-	-	BI Hub					
		Benchmark - Comparator Data	Annual	84.20%	85.20%	-	-	BI Hub					
	CIC1	% of children in care whose Initial Health Assessment was within 20 working days of entering care	Quarterly	-	-	16.00%	14.00%	85%	HDFT LAC Team	HDFT LAC Team	Up is Good	▲ Green	No national comparator data so matched Review Health Assessment target as the nearest comparison.
CSC057	Children in care at period end, excluding Short Term Breaks - % placed in Foster care - (Snapshot)	Monthly	80.98%	72.82%	78.37%	72.89%	75%	BI Hub	Sophie Keeble	Neutral	◄ Neutral ►	Represents improved performance and above most recent comparator averages.	
	Children in care at period end, excluding Short Term Breaks - % placed in Residential care (Secure Unit/Home/Hostel) - (Snapshot)	Monthly	8.78%	7.18%	6.25%	8.00%	6%	BI Hub	Sophie Keeble	Neutral	◄ Neutral ►	Holds performance on 2018/19.	

62	% of children looked after having 3 or more moves of placement in the last 12 months - (Snapshot, YTD prior to 2016/17)	Monthly	7.40%	11.76%	12.20%	13.04%	12%	BI Hub	Sophie Keeble	Up is Bad	Neutral	This remains a stubborn indicator and placement sufficiency problems (nationally) will make it harder to achieve. Target set at most recent statistical neighbour average.
	Benchmark - National Data	Annual	10.00%	10.00%	-	-	BI Hub					
	Benchmark - Regional Data	Annual	11.00%	11.00%	-	-	BI Hub					
	Benchmark - Comparator Data	Annual	12.20%	12.20%	-	-	BI Hub					
CSS9a	Children in care at period end, excluding Short Term Breaks, placed out of York - (Snapshot)	Monthly	79	80	83	100	40% of total	BI Hub	Sophie Wales	Up is Bad	Red	In line with comparators. Suggest this KPI is changed to % so that comparator data can be shown
CSS9b	Children in care at period end, excluding Short Term Breaks, placed in York - (Snapshot)	Monthly	126	115	124	125	60% of total	BI Hub	Sophie Wales	Up is Good	Neutral	In line with comparators. Suggest this KPI is changed to % so that comparator data can be shown



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Adoptions	RAASC001	Adoption Scorecard (A1) - Average days between a child entering care and moving in with adoptive family for children adopted during period - (YTD)	Monthly	-	396	380	385	-	RAA / BI Hub	Suzie Grove	Up is Bad	Red	
		RAA Member - York	Monthly	-	506	438	424	380	RAA / BI Hub		Up is Bad	Red	RAA average from 2018/19
	RAASC002	Adoption Scorecard (A2) - Average days between placement order for a child an deciding on a match to an adoptive family for children adopted during period - (YTD)	Monthly	-	107	124	131	-	RAA / BI Hub	Suzie Grove	Up is Bad	Red	
		RAA Member - York	Monthly	-	102	110	108	110	RAA / BI Hub		Up is Bad	Red	Target represents hold in performance for York in 2018/19. York outperformed RAA average last year.
	RAASC003	Adoption Scorecard (A3) - % of children who waited less than 14 months between entering care and moving in with adoptive family for children who were adopted or still going through the adoption process (i.e. With an agency decision) during period - (YTD)	Monthly	-	65.11%	66.86%	66.49%	-	RAA / BI Hub	Suzie Grove	Up is Good	Neutral	
		RAA Member - York	Monthly	-	83.33%	84.62%	75.61%	85%	RAA / BI Hub		Up is Good	Neutral	Target represents hold in performance for York in 2018/19. York outperformed RAA average last year.
CSC039	CLA Ceased, excluding Short Term Breaks - Adopted (All) - (YTD)	Monthly	9	10	8	1	tbc	BI Hub	Suzie Grove	Neutral	Neutral	Suggest this KPI is changed to % so that comparator data can be shown	
147	% of care leavers aged 17-21 (19-21 until 2016/2017) in suitable accommodation - (Snapshot)	Monthly	97.44%	91.00%	94.25%	94.19%	95%	BI Hub	David Purcell	Up is Good	Neutral	Consistently above comparator averages. Based on cohort, this would represent ~5 yp not in suitable accommodation.	

Care Leavers	Benchmark - National Data	Annual	84.00%	-	-	-	75%	BI Hub	David Purcell	Up is Good	◀▶ Neutral	Consistently above comparator averages. Target based on historical trend.						
	Benchmark - Regional Data	Annual	86.00%	-	-	-		BI Hub										
	Benchmark - Comparator Data	Annual	84.75%	-	-	-		BI Hub										
	148	% of care leavers aged 17-21 (19-21 until 2016/2017) in employment, education or training - (Snapshot)	Monthly	75.64%	71.00%	73.56%		66.28%					BI Hub					
		Benchmark - National Data	Annual	50.00%	-	-		-					BI Hub					
		Benchmark - Regional Data	Annual	50.00%	-	-		-					BI Hub					
		Benchmark - Comparator Data	Annual	52.00%	-	-		-					BI Hub					
	CSC058	% of care leavers aged 17-21 with a Care or Pathway Plan - (Snapshot)	Monthly	-	-	-		96.51%					100%	BI Hub	David Purcell	Up is Good	◀▶ Neutral	
	CSC059	% of care leavers aged 17-21 with a Personal Advisor - (Snapshot)	Monthly	-	-	-		-					100%	BI Hub	David Purcell	Up is Good	◀▶ Neutral	
	CSC060	% of care leavers aged 17-21 in contact within the last three months - (Snapshot)	Monthly	-	-	-		-					-	BI Hub	David Purcell	Neutral	◀▶ Neutral	need comparator data



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			2016/2017	2017/2018	2018/2019	Q1							
Workforce	STF100	Average Sickness Days per FTE - CYC (Excluding Schools) - (Rolling 12 Month)	Monthly	10.2	11.5	11.3	11.03	8.5	BI Hub	Trudy Forster	Up is Bad	◀▶ Neutral	Targets reflects CIPD Public Sector Average
		Children's Specialist Services	Monthly	13.5	11.5	9.3	8.84	8.5	BI Hub		Up is Bad	▼ Green	
	CSWF02	Vacancy rate (%) of social workers - (Snapshot from CS Workforce Return)	Annual	13.30%	10.50%	-	-	10%	Workforce return	Sophie Wales	Up is Bad	◀▶ Neutral	Holds performance on previous year, remains lower than Statistical Neighbour and National averages. We need to capture this from weekly reporting
		Benchmark - National Data	Annual	17.00%	16.50%	-	-	Workforce return					
		Benchmark - Regional Data	Annual	7.80%	6.40%	-	-	Workforce return					
		Benchmark - Comparator Data	Annual	11.60%	11.60%	-	-	Workforce return					
	CSWF01	Agency social workers (%) - (Snapshot from CS Workforce Return)	Annual	8.00%	9.20%	-	-	8%	Workforce return	Sophie Wales	Up is Bad	▲ Red	Slightly improves performance on previous year, remains lower than Statistical Neighbour and National averages. We need to capture this from weekly reporting
		Benchmark - National Data	Annual	15.80%	15.40%	-	-	Workforce return					

	Benchmark - Regional Data	Annual	7.80%	8.00%	-	-		Workforce return				
	Benchmark - Comparator Data	Annual	10.83%	9.90%	-	-		Workforce return				
STF202	Staff Total Turnover (%) - CYC excluding Schools - (Rolling 12 Month)	Monthly	12.10%	14.36%	12.44%	12.58%		BI Hub	Trudy Forster	Neutral	◀▶ Neutral	No targets have been sent for this indicator
	Children's Specialist Services	Monthly	15.10%	7.66%	9.96%	15.52%	-	BI Hub		Neutral	▲ Red	