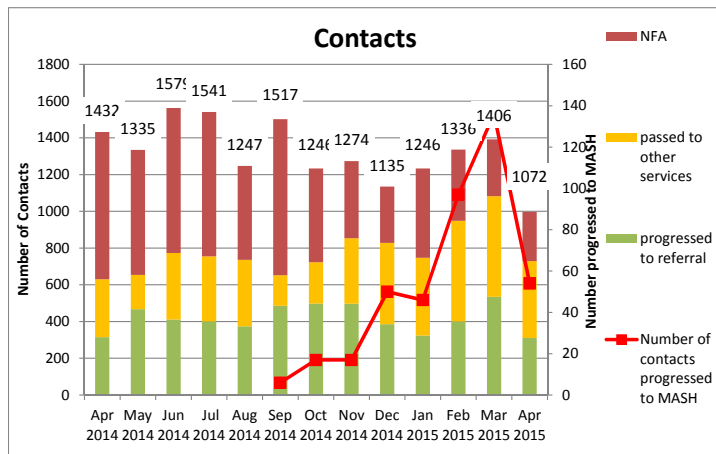
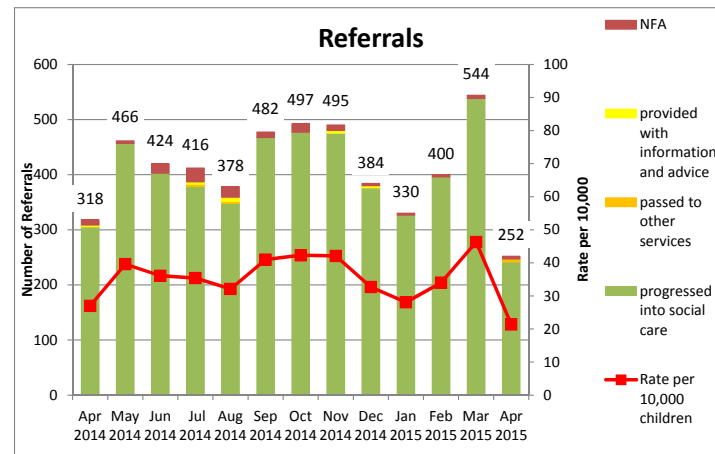


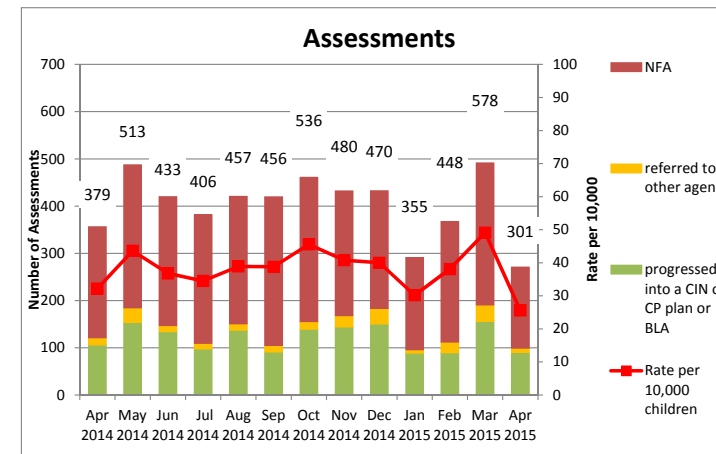
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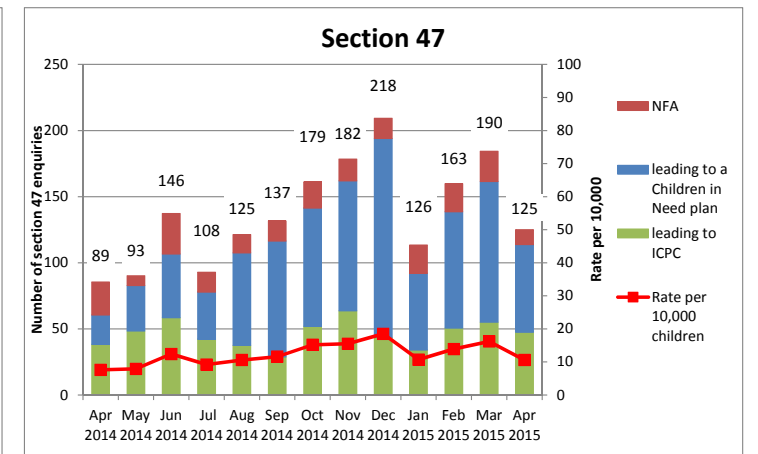
The number of contacts this month has reduced significantly. This prompted a review of the contact and MASH process. Only 5% of contacts were progressed to MASH.



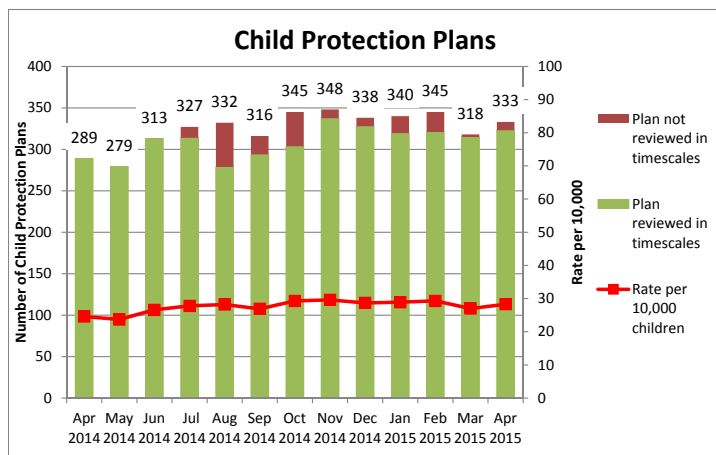
Rate of referral has decreased significantly this month to less than 50% of the previous month. This is the lowest level since April 2014. Even taking into consideration the impact of school holidays, this is a significant concern (25% conversion rate from contact).



Due to the rate of referral going down, the number of assessment completed decreased to the lowest level of 301. The assessments completed with 45 working days has increased to 89% as a result.

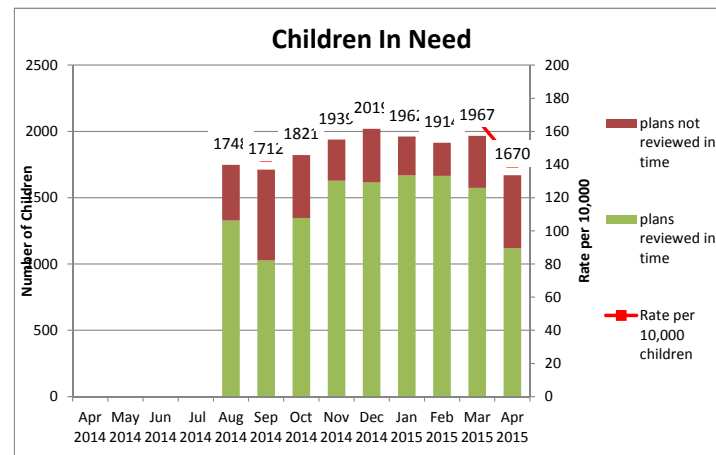


Proportionately there has not been such a significant drop in the number of Section 47s. However, the number that progressed to CP Plan is too low at 38% suggesting we have got the threshold to undertake an ICPC wrong.

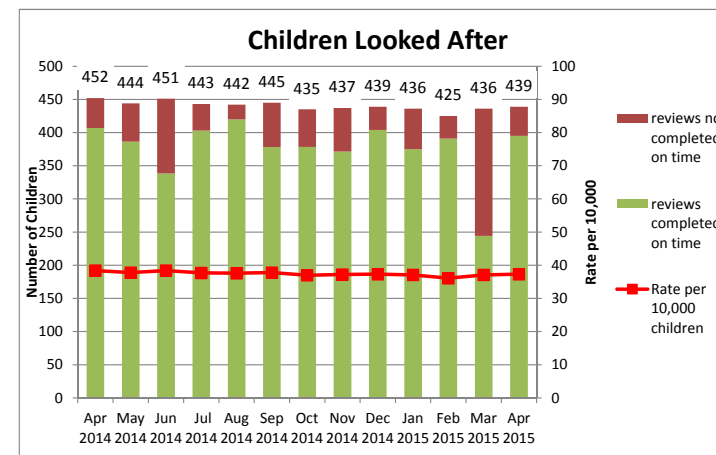


Rate per 10,000 subject to a Child Protection Plan			
Bucks	Stat. N	South East	National
Apr 2015	2014	2014	2014
28.3	34.3	38.1	42.1

The number of children subject to CP Plans increased by 15 children in April but we are still lower than our Statistical Neighbours suggesting that we need to review the multi-agency decision making around whether or not it meets the threshold for CP Plan. We need to audit ICPCs that didn't progress to a CP Plan.



The number of CIN has reduced as expected due to the reviewing of all CIN Plans from 1967 to 1670 (a reduction of 297 children).



Rate per 10,000 Children Looked After			
Bucks	Stat. N	South East	National
Apr 2015	2014	2014	2014
37.3	37.2	48.0	60.0

Numbers of children in care remains relatively stable but there has been an increase in the number of LAC reviews completed on time.

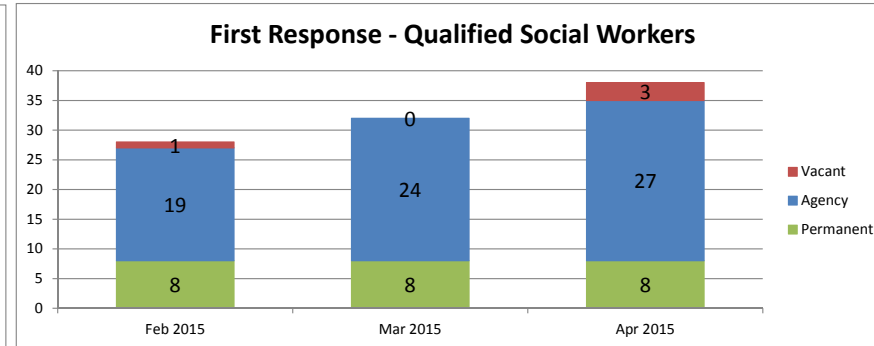
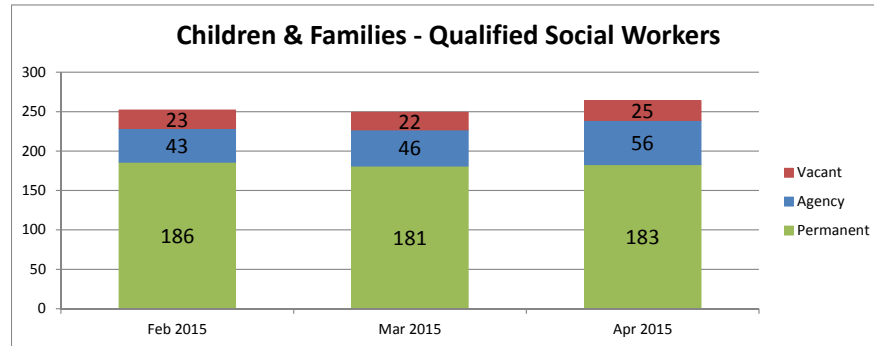
	Date	Outturn
Number of contacts progressed to MASH	Apr 2015	54
Number of unallocated cases (assessment)	Apr 2015	0

Success Measure	Annex A /Ofsted Baseline/ June	Apr-14 outturn	May-14 outturn	Jun-14 outturn	Jul-14 outturn	Aug-14 outturn	Sep-14 outturn	Oct-14 outturn	Nov-14 outturn	Dec-14 outturn	Jan-15 outturn	Feb-15 outturn	Mar-15 outturn	Apr-15 outturn	Stat. Neighbours 2014	South East 2014	National 2014	Current outturn	Current target	Current RAG	Jan-16 Target
% repeat referrals	30%	24.0%	29.0%	33.0%	31.0%	23.0%	26.0%	26.0%	26.0%	26.0%	30.0%	25.0%	24.0%	17.0%	23.4%	28.1%	23.4%	17.0%	23.0%	Green	23%
% assessments completed in 45 working days	70%	76.0%	75.0%	73.0%	81.0%	83.0%	83.0%	82.0%	81.0%	82.0%	74.0%	72.0%	76.0%	89.0%	94.0%	81.2%	82.2%	89.0%	90.0%	Amber	100%
% children seen during assessment	73%	91.0%	89.0%	89.0%	87.0%	88.0%	89.0%	91.0%	93.0%	93.0%	90.0%	91.0%	91.0%	92.0%				92.0%	100.0%	Amber	100%
% of consent for health assessment submitted to Health within 5 working days of the child becoming looked after		32.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32.0%	38.0%				38.0%	100.0%	Red	100%
% initial health assessments are completed within 28 days of becoming looked after	89%	27.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	36.0%	27.0%					27.0%	100.0%	Red	100%
% 16-18 year olds in care have an up-to-date Pathway Plan	50%	84.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	95.0%	96.5%	84.0%	98.8%				98.8%	100.0%	Amber	100%
% of Care Leavers have an up-to-date Pathway Plan	50%	72.5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	66.8%	69.6%	72.5%	91.5%				91.5%	100.0%	Amber	100%
% of all CLA who have up-to-date Pathway Plans (Combined)		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	93.8%				93.8%	100.0%	Amber	100%
% of CLA are placed no more than 20 miles away from home	68%	45.0%	51.0%	50.0%	50.0%	49.0%	48.0%	46.0%	46.0%	47.0%	46.0%	45.0%	45.0%	44.0%	72.5%	85.0%	87.0%	44.0%	55.0%	Red	70%

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Success Measure	Annex A /Ofsted Baseline/ June	Apr-14 outturn	May-14 outturn	Jun-14 outturn	Jul-14 outturn	Aug-14 outturn	Sep-14 outturn	Oct-14 outturn	Nov-14 outturn	Dec-14 outturn	Jan-15 outturn	Feb-15 outturn	Mar-15 outturn	Apr-15 outturn	Stat. Neighbours 2014	South East 2014	National 2014	Current outturn	Current target	Current RAG	Jan-16 Target
% ICPC held within 15 working days of the strategy discussion		30.0%	62.0%	47.0%	54.0%	35.0%	20.0%	53.0%	43.0%	42.0%	13.0%	42.0%	30.0%	4.0%	65.7%	65.4%	69.3%	4.0%	70.0%	Red	100%
Number of case audits completed		97	N/A	N/A	N/A	5	7	0	2	18	87	87	97	72				72	100	Red	
% of case audits with a good or outstanding rating		61%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	22%	55%	55%	61%	68%				68%	60%	Green	

Staffing



The number of posts with no worker/empty seats has increased slightly from last month, but we know that we have 12 recruits ready to start in May (6 perm & 6 agency). A review of SAP is also underway to remove any posts that are not part of the current establishment.

The number of agency SW covering perm posts has gone up from last month but is part of strategy to minimise 'empty seats'. Strategy to bring agency temps down will take a bit longer to embed based on calculated release of agency staff based on RAG risk review.

	Mar 2015
Sickness Rate for qualified social workers - average days lost in rolling year per FTE	9.58
	Qtr 3 2014-2015
Permanent Retention/Turnover Rate	18%

Caseload Analysis

Team	Caseload Target	SW FTE 13/5/15	Cases 13/5/15	Caseload
First Response	25	31	553	17.8
Children in Need	17	58.6	1043	17.8
Children in Care	20	21.3	305	14.3
Children with Disabilities*	17	16.6	381	23.0

* caseload numbers excludes cases 'open to review'
SW fte excludes TMs, CSWMs, Frontline and C&FWs (case figures includes their cases)