Item 4b - CSC Development Board Update October 2023

Section	CSC Number	Description	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	**Oct-23**	Trend	Change since previous month	DOT	Target	Year to Date	Benchmarking: Statistical Neighbours 21/22	Benchmarking: Yorkshire & Humber 21/22	Benchmarking: National 21/22	Service Narrative
Demand		Number of Children with an open assessment														501	368	304	358	**344**		-14	↓						
Demand	CSC32	Number of Children open to service	1256	1418	1410	1344	1348	1473	1576	1614	1698	1679	1691	1696	1816	1871	1824	1699	1762	**1730**		-32	↓						
Demand	CSC117	Open CIN plans							322	309	326	359	390	427	470	471	509	504	521	**460**		-61	↓			455.33	354.2	334.3	
Demand	CSC33	Number of Children on a CP Plan	267	262	269	286	259	256	261	276	294	304	314	315	294	293	309	311	321	**327**		6	↑		542	65		42	
Demand	CSC34	Number of Children in Care (CIC)	355	361	366	372	380	385	385	399	393	401	406	411	411	410	407	417	417	**421**		4	↑		523				
Demand	CSC35	Number of Care Leavers open to service		75	78	80	81	83	104	100	99	100	100	102	91	102	105	108	114	**118**		4	↑						
Demand	CSC1	Case loads - unallocated cases												12	[redacted]	20	[redacted]	0	0	**5**		5	↑	0					
Early Help	CSC36	Number of open Targeted Early Help Support cases													729	766	807	801	804	**723**		-81	↓		723				
Early Help	CSC22	Early Help - targeted Early Help Support Cases awaiting allocation											25	41	168	86	92	0	0	**0**		0	⇔	0	15				
Early Help	TBC	Early Help - Number of contacts for targeted Early Help (0-24)											214	145	176	160	209	124	138	**185**		47	↑		185				
Early Help	CSC21	Early Help - % of children seen within timescales (within last 4 weeks)													18.4%	24.2%	55.1%	53.6%	41.3%	**37.7%**		-3.6%	↓	80.0%	37.7%				
Early Help	CSC23	Early Help - Case supervision within timescales													11.7%	24.5%	27.2%	84.3%	76.3%	**69.1%**		-7.2%	↓	80.0%	69.1%				
Early Help	104a	Number of children and young people subject to an open Early Help Assessment (inc. of partner agencies) at last day in period - Rate per 10,000 population 0-18 year olds (inclusive)														837.0	859.3	888.8	913.8	**931.7**		17.9	↑		931.7				
Front Door	CSC26	Number of Contacts (includes information-only contacts)	421	577	376	332	1137	1449	1436	1222	1379	1018	1175	931	1146	1180	1037	901	883	**781**		-102	↓		6884				
Front Door	CSC27	Number of Referrals	179	323	246	194	265	279	297	228	318	271	268	243	333	253	240	218	301	**251**		-50	↓		1849	3529	68380	650270	
Front Door	CSC42	% of contacts going to referral (conversion rate includes information contacts)			64.7%	58.4%	23.1%	19.5%	20.8%	16.7%	17.1%	16.2%	16.3%	17.8%	20.8%	15.3%	14.2%	13.7%	18.9%	**16.6%**		-2.3%	↓		16.7%				
Front Door	CSC43	Rate of referrals per 10,000 (annualised)				523.1	518.7	533.3	570.7	570.3	600.0	608.0	624.2	635.9	652.1	638.7	637.9	642.7	658.3	**647.9**		-10.4			647.9				
Front Door	CSC45	% of re-referrals within 12 months of a previous referral			17.3%	21.8%	22.2%	19.9%	19.1%	15.5%	20.8%	25.8%	27.0%	26.1%	20.3%	27.1%	23.4%	17.4%	23.1%	**28.4%**		5.3%	↑	20.0%	23.7%	19.75%	20.40%	21.50%	
Front Door	CSC46a	% of referrals going on to assessment	52.8%	56.4%	64.6%	62.9%	48.0%	58.0%	50.9%	53.1%	55.5%	58.2%	62.6%	65.6%	71.3%	58.2%	67.4%	65.1%	63.2%	**45.6%**		-17.6%	↓		61.8%				
Front Door	CSC46b	% of referrals going on to strategy discussion	45.3%	42.1%	32.5%	34.5%	46.6%	37.1%	43.8%	39.4%	28.1%	33.7%	27.7%	23.7%	22.4%	30.3%	28.0%	25.2%	25.4%	**40.8%**		15.4%	↑		27.5%				
Front Door	CSC3	Front Door - % contacts and referrals outcomed within one working day	79%	64%	69%	78%	28%	50%	53%	33%	48%	57%	58%	61%	41%	51%	79%	86%	53%	**55%**		2%	↑	80%	55%				
Assessment	CSC28	Number of Assessments started	141	214	173	133	167	191	313	269	314	268	303	246	309	344	278	295	353	**312**		-41	↓		2075				
Assessment	CSC30	Percentage of assessments authorised in 45 days	100.0%	100.0%	97.7%	97.5%	98.2%	96.6%	95.5%	85.4%	79.1%	74.7%	62.8%	83.2%	90.5%	83.7%	80.4%	87.6%	87.9%	**81.7%**		-6.2%	↓	80%	84.2%	78.6%	82.0%	84.5%	
Assessment	CSC116	C&F Assessments completed within 20 days				21.5%	38.1%	51.8%	38.4%	47.1%	26.9%	31.5%	16.5%	17.0%	20.9%	13.9%	18.1%	20.6%	22.7%	**23.2%**		0.5%	↑		23.2%				
Assessment	CSC5	Assessment - % **Initial** C&F Assessments where the child was visited in 5 working days (S17)							52.0%	55.0%	63.0%	68.0%	76.0%	79.0%	69.0%	42.7%	57.9%	61.7%	78.0%	**80.3%**		2.3%	↑	80%	74%				
Assessment	CSC6	Assessment - % of C&F Assessments ending in - No Further Action	1.0%	31.0%	34.0%	58.0%	56.0%	50.0%	28.0%	38.0%	46.0%	46.0%	38.0%	36.0%	31.1%	33.7%	30.3%	41.4%	21.0%	**20.1%**		-0.9%	↓	26%	32%	26%	30%	29%	
Assessment	CSC51	% of C&F Assessments ending in - Ongoing Social Work		34.9%	41.0%	24.2%	30.3%	30.3%	58.9%	53.5%	44.9%	40.4%	53.2%	44.3%	55.1%	53.1%	50.8%	35.2%	59.5%	**60.4%**		0.9%	↑		50.3%				
Assessment	CSC91	% of C&F Assessments stepped down to Early Help		20.6%	14.5%	11.0%	9.3%	10.9%	10.1%	8.6%	9.6%	13.7%	9.3%	19.6%	14.0%	11.1%	18.9%	23.4%	19.7%	**19.5%**		-0.2%	↓		18.1%				
Assessment	CSC49	Rate of C&F assessments completed per 10,000 (annualised)				636.1	629.6	620.4	611.6	593.2	615.4	634.2	654.3	664.7	664.1	670.3	665.3	662.9	666.3	**687.7**		21.4	↑		687.7				
Assessment	CSC4	Assessment - case supervision in month	57%	45%	14%	67%	43%	20%	28%	25%	50%	65%	68%	82%	62%	61%	62%	66%	63%	**80%**		17.0%	↑	80%	78%				
S47	CSC31	Number of Section 47s (S47)	155	140	128	80	111	137	157	171	181	166	162	98	117	129	126	106	132	**181**		49	↑		924				
S47	CSC54	Rate of S47 Investigations per 10,000 (annualised)	132.4	160.3	185.3	201.3	223.4	235	253.2	272.2	291.9	309.9	327.1	335.6	328.9	327.9	329.1	334.3	340.8	**351.2**		10.4	↑		351.2	263.6	204.4	180.1	
S47	CSC58	% of S47 leading to an ICPC		23.6%	29.6%	21.3%	19.8%	29.2%	28.9%	31.6%	25.4%	31.3%	41.0%	37.9%	38.7%	46.1%	45.2%	28.3%	32.9%	**26.9%**		-6.0%	↓	34.0%	35.9%	34%	n/a	34%	
S47	CSC55a	% of S47 with concerns substantiated and the child is judged to be at continuing risk of significant harm		31.4%	45.6%	37.5%	38.7%	38.0%	45.8%	49.4%	37.0%	45.5%	52.2%	44.2%	50.0%	56.3%	59.7%	62.3%	44.7%	**55.0%**		10.3%	↑		49.4%				
S47	CSC55b	% of S47 with concerns substantiated but the child is judged not to be at continuing risk of significant harm		30.7%	23.2%	32.5%	23.4%	25.6%	37.4%	35.7%	45.3%	40.0%	37.9%	32.6%	39.0%	26.8%	26.0%	37.7%	24.0%	**41.7%**		1.7%	↑		39.5%				
S47	CSC55c	% of S47 with concerns not substantiated		37.9%	31.2%	30.0%	37.8%	36.5%	16.8%	14.9%	17.7%	14.6%	9.9%	23.2%	11.0%	16.9%	14.3%	0.0%	15.3%	**3.3%**		-12.0%	↓		11.1%				
Child in Need	CSC117	Open CIN plans							322	309	326	359	390	427	470	471	509	504	521	**460**		-61	↓		3228				
Child in Need	CSC59	Rate of open CIN cases per 10,000 (as per DfE definition)	184.9	194.1	212.5	237.8	249.6	279.1	305.1	314.5	326.3	325.5	330.3	335.4	360	365.4	360	339.2	351.8	**346.4**		-5.4	↓		346.4	455.33	354.2	334.3	
Child in Need	CSC14	Child In Need - % of CIN for whom a visit has taken place within last 4 weeks	87.0%	74.0%	76.0%	74.0%	80.0%	81.0%	82.0%	72.0%	71.0%	82.0%	70.0%	73.0%	72.0%	61.2%	75.2%	72.0%	84.0%	**79.0%**		-5.0%	↓	80%	82%				
Child in Need	CSC11	Child In Need - % with an up to date plan	23.0%	16.0%	19.0%	19.0%	25.0%	15.0%	100.0%	64.0%	64.0%	69.0%	69.0%	62.0%	64.0%	59.4%	63.1%	52.2%	66.0%	**68.0%**		2.0%	↑	80%	71%				
Child in Need	CSC13	Child In Need - Case supervisions within month	81.0%	71.0%	56.0%	66.0%	60.0%	49.0%	55.0%	48.0%	57.0%	66.0%	64.0%	58.0%	39.0%	54.3%	58.0%	65.0%	59.0%	**72.0%**		13.0%	↑	80%	72%				Team breakdown unavailable for October
Child Protection	CSC62	Number of children subject of ICPC	22	41	44	33	22	31	39	54	57	54	71	46	45	47	71	34	48	**43**		-5	↓		330				
Child Protection	CSC8	Child Protection - % of children whose ICPC was held within 15 working days of the initiating strateg	95%	100%	100%	100%	95%	100%	92%	87%	91%	87%	97%	89%	93%	81%	87%	94%	63%	**67%**		4%	↑	80%	84%	80.8%	71.7%	79.2%	
Child Protection	CSC63	% of ICPCs converting to a CP plan	100.0%	82.9%	81.8%	100.0%	100.0%	83.9%	69.2%	81.5%	81.5%	92.6%	87.3%	87.0%	66.7%	72.3%	83.1%	73.5%	83.3%	**88.4%**		5.1%	↑		81.5%	96%	n/a	87%	
Child Protection	CSC33	Number of CYP on a CP Plan	267	262	269	286	259	256	261	276	294	304	314	315	294	293	309	311	321	**327**		6	↑		542				
Child Protection	CSC64	Number of children becoming subject to a CP Plan	20	36	36	33	23	24	27	44	53	51	62	37	30	35	59	29	40	**35**		-5	↓		267				
Child Protection	CSC65	Rate of children becoming subject to a CP Plan (annualised)				55.9	57.1	57.7	62.1	67.7	74.9	79.1	84.3	89.1	91.1	90.9	95.4	94.6	98.2	**100.6**		2.4	↑		100.6	84.14	63.8	53.2	
Child Protection	CSC66	Number of children no longer subject to a CP Plan	24	42	28	16	51	28	23	26	35	42	53	34	51	37	43	26	29	**28**		-1	↓		253				
Child Protection	CSC68	% CYP becoming subject to a plan for a second or subsequent time (last 2 years)	3.3%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.30%	0.00%	0.0%	8.1%	3.3%	0.0%	15.3%	13.8%	7.5%	**24.0%**		21.1%	↑	2.2%	15.4%	2.17%	2.20%	2.50%	Team breakdown unavailable for October
Child Protection	CSC69	Open CP Plans in place for 2+ years (still in progress)	4.50%	4.20%	1.10%	1.40%	0.40%	1.20%	1.20%	1.10%	1.00%	1.00%	4.1%	2.9%	4.4%	4.8%	4.2%	4.8%	5.3%	**5.2%**		-0.1%	↓		5.2%				
Child Protection	CSC7	Child Protection - % of CP for whom a visit has taken place within the last 10 days	87.0%	83.0%	84.0%	84.0%	80.0%	76.0%	75.0%	79.0%	81.0%	85.0%	76.0%	81.0%	68.0%	69.9%	78.0%	78.5%	79.0%	**84.0%**		5.0%	↑	95%					
Child Protection	CSC10	Child Protection - % with an up to date plan	78.0%	76.0%	75.0%	65.0%	71.0%	72.0%	67.0%	63.0%	74.0%	72.0%	73.0%	60.0%	59.0%	53.0%	50.0%	42.8%	68.0%	**58.0%**		-10.0%	↓	80%	68%				
Child Protection	CSC9	Child Protection - Case supervisions in month	94.0%	93.0%	84.0%	90.0%	82.0%	62.0%	67.0%	77.0%	82.0%	79.0%	68.0%	58.0%	35.0%	52.0%	50.7%	69.6%	60.0%	**72.0%**		12.0%	↑	80%	77%				
Children in Care	CSC34	Number of Children in Care (CIC)	355	361	366	372	380	385	385	399	393	401	406	411	411	410	407	417	417	**421**		4	↑		523	604.1	9300	82170	
Children in Care	CSC73	Rate of children looked after per 10,000			73.08	74.28	75.87	76.87	76.87	79.67	78.47	80.07	80.47	82.06	82.06	81.86	81.27	83.26	83.26	**84.06**		0.8	↑		84.6	113.9	81	70	
Children in Care	CSC74	Children becoming looked after	10	13	18	17	21	14	18	26	10	20	17	16	15	18	16	25	17	**17**		0	⇔		136				
Children in Care	CSC75	Children leaving care				12	13	10	17	13	15	14	13	12	16	19	22	13	16	**17**		1	↑		118	210.1	3110	31010	
Children in Care	CSC126	Unaccompanied Asylum Seeking Children			100	7	9	9	11	14	14	17	17	15	16	17	20	20	22	**24**		2	↑		24	15.2	350	5570	
Children in Care	CSC15	Looked After Children - % of CLA for whom visits are up to date	97%	97%	94%	93%	95%	91%	90%	90%	93%	92%	88%	90%	87%	76%	84%	84%	90%	**86%**		-4.0%	↓	80%					
Children in Care	CSC16	Looked After Children - % of CLA with an up to date care plan	81%	81%	80%	79%	79%	77%	74%	63%	55%	53%	44%	47%	50%	57%	56%	60%	68%	**58%**		-10.0%	↓	80%					
Children in Care	CSC17	Looked After Children - Case supervisions within month	94%	77%	72%	54%	58%	49%	67%	62%	52%	46%	73%	63%	49%	59%	62%	73%	59%	**76%**		17.0%	↑	80%	73%				
Children in Care	CSC83	% of CLA who have ceased to be looked after due to permanence	58.8%	75.0%	75.0%	36.4%	41.7%	33.3%	20.0%	41.2%	38.5%	53.3%	71.4%	38.5%	87.5%	63.2%	68.4%	58.3%	50.0%	**47.1%**		-2.9%	↓		61.9%				
Children in Care	CSC79	% of CLA that have been in care for 12+ months that have had same social worker for last 6 month	35.0%	49.0%	48.6%	47.4%	50.0%	42.2%	42.2%	33.3%	32.8%	27.1%	27.9%	32.3%	43.3%	38.3%	42.8%	43.6%	46.3%	**46.1%**		-0.2%	↓		41.2%				
Children in Care	CSC81	% of CLA <16 in care >2.5 years that have been in the same placement for >2 years	58.1%	57.0%	59.7%	57.7%	56.9%	53.8%	53.8%	50.6%	50.0%	52.8%	53.4%	57.7%	58.3%	58.8%	64.7%	65.0%	64.1%	**62.0%**		-2.1%	↓	71.0%	62.0%	71.50%	71%	71%	
Children in Care	CSC85	Health of CLA - IHA in timescale		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%	0.00%	4.8%	15.4%	5.3%	14.3%	5.6%	9.5%	12.5%	**0.0%**		-12.5%	↓		13.1%				
Children in Care	CSC86	Health of CLA - RHA in timescale		95.80%	94.90%	94.90%	94.90%	94.70%	93.90%	92.50%	92.70%	93.10%	95.8%	94.4%	96.6%	95.9%	94.4%	93.4%	90.0%	**89.7%**		-0.3%	↓	93.0%	94.1%	92.50%	94%	89%	
Children in Care	CSC130a	Number of CLA missing episodes in month	12	9	15	15	10	12	9	8	22	19	16	11	14	23	13	23	16	**18**		2	↑		118				
Children in Care	CSC130b	Number of CLA with one or more missing episodes in month	[redacted]	8	9	6	6	[redacted]	6	6	11	11	13	8	8	10	10	10	8	**9**		1	↑						
Care Leavers	CSC35	Number of Care Leavers open to service		75	78	80	81	83	104	100	99	100	100	102	91	102	105	108	114	**118**		4	↑						
Care Leavers	CSC18	Care Leavers - % of Careleavers (aged 16 to 21) with an up to date pathway plan		78%	79%	77%	73%	63%	58%	57%	69%	67%	63%	60%	60%	67%	63%	75%	90%	**90%**		0.0%	⇔	80%					
Care Leavers	CSC19	Care Leavers - % of CL for whom a visit has taken place within last 8 weeks		93%	95%	99%	94%	92%	86%	87%	93%	88%	87%	82%	92%	80%	93%	88%	92%	**94%**		2.0%	↑	80%					
Care Leavers	CSC20	Care Leavers - Case supervisions in time		100%	81%	78%	100%	56%	62%	85%	87%	52%	66%	77%	54%	79%	96%	85%	69%	**71%**		2.0%	↑	80%	76%				
Fostering	CSC134	Private fostering placements				6	9	7	6	7	6	[redacted]							6	**6**		0	⇔		6				
Case loads	CSC138	Average FTE case load in Assessment teams	23.9	37.3	27.1	16.0	16.4	21.4	27.0	27.5	20.1	18.8	17.2	14.2	18.6	21.9	17.9	14.8	14.9	**16.0**		1.1	↑						
Case loads	CSC37	Maximum FTE case load in Assessment teams	38	51	38	25	24	37	39	40	36	33	23	23	30	34	33	30	22	**28**		6	↑						
Case loads	CSC140	Average FTE case load in CYPT teams															17.8	17.1	17.1	**16.1**		-1.0	↓						
Case loads	CSC141	Maximum FTE case load in CYPT teams															27	29	27	**24**		-3	↓						
Case loads	CSC142	Average FTE case load in CIC teams															11.6	12.3	12.4	**12.1**		-0.3	↓						
Case loads	CSC143	Maximum FTE case load in CIC teams															21	21	20	**17**		-3	↓						
Case loads	CSC144	Average FTE case load in CL teams															15.1	14.7	15.8	**14.9**		-0.9	↓						
Case loads	CSC145	Maximum FTE case load in CL teams															19	19	20	**21**		1	↑						
Case loads	CSC146	Average FTE case load in DCT teams															16.6	15.9	13.2	**14.2**		1.0	↑						
Case loads	CSC147	Maximum FTE case load in DCT teams															21	20	19	**19**		0	⇔						
Case loads	CSC154	Average FTE SW case loads	22.6	25.6	22.8	20.1	19.6	19.8	18.3	19.4	18.9	18.8	19.6	18.3	18.9	18.6	16.5	15.1	15.6	**15.7**		0.1	↑	20					
Case loads	CSC148	Average FTE AP case loads	22.6	26.3	26.0	19.6	20.7	26.3	19.2	18.8	17.1	15.2	16.5	15.3	20.8	22.7	18.8	15.7	14.8	**13.0**		-1.8	↓	15					
Case loads	CSC149	Average FTE NQSW case loads	24.2	23.4	25.0	22.5	18.4	15.0	12.6	13.5	11.8	12.7	12.6	12.7	13.9	16.4	14.4	13.4	13.0	**12.6**		-0.4	↓	14					
Case loads	CSC150	Average FTE PA case loads	16.8	16.0	16.5	17.0	17.2	17.5	16.1	16.8	16.8	14.9	12.9	10.4	9.5	9.4	15.2	16.1	17.7	**16.4**		-1.3	↓	14					
Case loads	CSC151	% SW case loads within target (20)	36.2%	23.5%	29.6%	38.2%	45.3%	40.7%	65.6%	63.5%	54.1%	61.4%	48.6%	58.7%	47.4%	54.5%	71.8%	79.2%	84.6%	**85.2%**		0.6%	↑						
Case loads	CSC152	% AP case loads within target (15)	25.0%	16.7%	14.3%	50.0%	33.3%	0.0%	63.6%	46.2%	50.0%	61.5%	30.0%	44.4%	0.0%	25.0%	33.3%	52.9%	60.0%	**66.7%**		6.7%	↑						
Case loads	CSC153	% NQSW case loads within target (14)	11.1%	8.3%	0.0%	16.7%	35.7%	50.0%	75.0%	52.9%	76.9%	62.5%	50.0%	61.1%	63.2%	36.8%	61.1%	66.7%	75.0%	**61.9%**		-13.1%	↓						
Case loads	CSC24	% PA case loads within target (14)	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	28.6%	33.3%	33.3%	42.9%	62.5%	70.0%	90.9%	91.7%	30.8%	23.1%	7.7%	**15.4%**		7.7%	↑						
HR		Headcount												121	124	128	128	137	136	142		6	↑						
HR		NQSW												21	24	20	20	22	21	23		2	↑						
HR		QSW												86	85	93	92	95	96	101		5	↑						
HR		Non Social worker position												14	15	15	16	20	19	18		-1	↓						
HR		FTE												117.5	118.2	122.8	121.3	130.3	129.3	134.9		6	↑						
HR		Total Hours available in Month												15654.6	17498.1	19992.7	18845.4	21217.7	20097.9	21965.0		1867	↑						
HR		Total Hours Lost to Sickness												1188.3	1030.1	865.8	695.6	791.8	1377.2	2650.7		1274	↑						
HR		% Sick Hours Lost in a Month												7.6%	5.9%	4.3%	3.7%	3.7%	6.9%	12.1%		5.2%	↑						

Each month, the data is cut off and the values are retained. Data is not retrospectively updated to match data currently available in Power BI.
Sections are based on case type, not team
The HR Summary on this page includes Assessment teams, CYPT, CIC, DCT, Future Directions and Fostering