Item 5b - CSC Development Board Update February 2024 (Redacted)

		topinon Bourd opacio i obracily 2024 (noductou)																		Ве	enchmarking	
Section	CSC Number	Description	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24 Tren	Change since previous month DO	Target	Year to Date	Statistical Neighbours 21/22	Yorkshire & Humber 21/22	National 21/22
Demand		Number of Children with an open assessment						501	368	304	358	344	309	259	330		32		362			
Demand Demand	CSC32 CSC117	Number of Children open to service Open CIN plans	1698 326	1679 359	1691 390	1696 427	1816 470	1871 471	1824 509	1699 504	1762 521	1730 460	1664 442	1616 456	1704 438	1726 -7V	✓ 22 1	+	1726 441	455.33	354.2	334.3
Demand	CSC33	Number of Children on a CP Plan	294	304	314	315	294	293	309	311	321	327	334	343	372	363	<u>-9</u> •		363	353.6	5690	50920
Demand	CSC34	Number of Children in Care (CIC)	393	401	406	411	411	410	407	417	417	421	411	403	403	403	0 7		403			
Demand	CSC35	Number of Care Leavers open to service	99	100	100	102	91	102	105	108	114	118	123	127	126	124	-2 •		124			
Demand	CSC1	Case loads - unallocated cases				12		20		0	0		17	19	6	16 1√	/V 10 1	0	16			
Front Door	CSC26	Number of Contacts (excludes information only contacts)	1379	1018	1175	931	1146	1180	1037	901	883	781	631	531	662	674 W	<u>√</u> 12 1		9357			
Front Door		Number of Information only contacts												572	654	732	7 78					
Front Door	CSC27	Number of Referrals	318	271	268	243	333	253	240	218	301	251	244	215	304	297			2899	3529	68380	650270
Front Door	CSC42 CSC43	% of contacts going to referral (conversion rate excludes information contacts)	23.1%	26.6% 608.0	_	26.1%	29.1%	21.4%	23.1% 637.9	24.2% 642.7	34.1% 658.3	32.1% 647.9	38.7% 632.6	40.5%	45.9%	624.7	-1.9% • 5.5		31.0% 624.7			
Front Door Front Door	CSC43	Rate of referrals per 10,000 (annualised) % of re-referrals within 12 months of a previous referral	20.8%	25.8%		635.9 26.1%	652.1 20.3%	638.7 27.1%	23.4%	17.4%	23.1%	28.4%	23.6%	621.3 23.6%	619.2 30.3%	25.6%		20.0%	24.4%	19.75%	20.40%	21.50%
Front Door	CSC46a	% of referrals going on to assessment	55.5%	58.2%	_	65.6%	71.3%	58.2%	67.4%	65.1%	63.2%	45.6%	56.0%	51.4%	55.3%	61.6%	w 6.3% ↑		60.1%			
Front Door	CSC46b	% of referrals going on to strategy discussion	28.1%	33.7%	_	23.7%	22.4%		28.0%	25.2%	25.4%	40.8%	29.8%	31.3%	32.9%	31.0%			29.2%			
Front Door	CSC3	Front Door - % contacts and referrals outcomed within one working day	48%	57%	58%	61%	41%	51%	79%	86%	53%	55%	75%	83%	85%	81% √√	-4%	80%	68%			
Assessment	CSC28	Number of Assessments started	314	268	303	246	309	344	278	295	353	312	257	221	303	339 WV	· √ 36 1	1	3257			
Assessment	CSC30	Percentage of assessments authorised in 45 days	79.1%	74.7%		83.2%	90.5%	83.7%	80.4%	87.6%	87.9%	81.7%	90.3%	82.8%	88.3%	85.4%		80%	85.6%	78.6%	82.0%	84.5%
Assessment	CSC116	C&F Assessments completed within 20 days	26.9%	31.5%	16.5%	17.0%	20.9%	13.9%	18.1%	20.6%	22.7%	23.2%	25.5%	25.2%	25.8%	29.5%			22.0%			
Assessment	CSC5	Assessment - % Initial C&F Assessments where the child was visited in 5 working days (S17)	63.0%	68.0%		79.0%	69.0%	42.7%	57.9%	61.7%	78.0%	80.3%	78.0%	78.0%	72.0%	55.0%	-17.0%	80%	68%			
Assessment Assessment	CSC6 CSC51	Assessment - % of C&F Assessments ending in - No Further Action	46.0% 44.9%	46.0%		36.0% 44.3%	31.1%		30.3% 50.8%	41.4% 35.2%	21.0% 59.5%	20.1%	28.0% 47.1%			W.		26%		26%	30%	29%
Assessment	CSC91	% of C&F Assessments ending in - Ongoing Social Work % of C&F Assessments stepped down to Early Help	9.6%	13.7%		19.6%	55.1% 14.0%	11.1%	18.9%	23.4%	19.7%	19.5%	24.5%			,Λ/ ^λ	,					
Assessment	CSC49	Rate of C&F assessments completed per 10,000 (annualised)	615.4	634.2	_	664.7	664.1	670.3	665.3	662.9	666.3	687.7	704.4	708.8	704.8	696.9			696.9			
Assessment	CSC4	Assessment - case supervision in month	50%	65%	68%	82%	62%	61%	62%	66%	63%	80%	78%	87%	90%	74%	-16%	80%	73%			
																19		1				
\$47 \$47	CSC31 CSC54	Number of Section 47s (S47) Rate of S47 Investigations per 10,000 (annualised)	181 291.9	166 309.9	162 327.1	98 335.6	117 328.9	129 327.9	126 329.1	106 334.3	132 340.8	181 351.2	110 341.4	120 327.7	127 317.3	315.3	31	_	158 315.3	263.6	204.4	180.1
S47	CSC54 CSC58	% of S47 leading to an ICPC	25.4%	31.3%	_	37.9%	38.7%	46.1%	45.2%	28.3%	32.9%	26.9%	31.1%	27.0%	42.9%	28.3%			35.0%	34%	n/a	34%
S47	CSC55a	% of \$47 with concerns substantiated and the child is judged to be at continuing risk of significant harm	37.0%	45.5%		44.2%	50.0%	56.3%	59.7%	62.3%	44.7%	55.0%	53.6%	46.8%	69.2%	51.8%			54.0%	0470		0470
S47	CSC55b	% of S47 with concerns substantiated but the child is judged not to be at continuing risk of significant harm	45.3%	40.0%	37.9%	32.6%	39.0%	26.8%	26.0%	37.7%	40.0%	41.7%	29.8%	37.6%	24.5%	38.2% W			34.0%			
S47	CSC55c	% of S47 with concerns not substantiated	17.7%	14.6%	9.9%	23.2%	11.0%	16.9%	14.3%	0.0%	15.3%	3.3%	16.7%	15.6%	6.4%	10.0% VV	№ 3.6% 🛊		12.1%			
Child in Need	CSC117	Open CIN plans	220	250	1 200	427	470	471	F00	F04	F04	400	442	456	438	441	••• 3 1	1	441			
Child in Need	CSC59	Rate of open CIN cases per 10,000 (as per DfE definition)	326 326.3	359 325.5	390 330.3	335.4	470 360	471 365.4	509 360	504 339.2	521 351.8	460 346.4	332.3	318.9	336.2	340.6			340.6	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	71.0%	82.0%	70.0%	73.0%	72.0%	61.2%	75.2%	72.0%	84.0%	79.0%	83.0%	80.0%	89.0%	81.0%		80%	77%			
Child in Need	CSC11	Child In Need - % with an up to date plan	64.0%	69.0%		62.0%	64.0%	59.4%	63.1%	52.2%	66.0%	68.0%	68.0%	67.0%	72.0%	72.0% [~] ~√		80%	65%			
Child in Need	CSC13	Child In Need - Case supervisions within month	57.0%	66.0%	64.0%	58.0%	39.0%	54.3%	58.0%	65.0%	59.0%	72.0%	83.0%	48.0%	91.0%	74.0%	V -17.0% ■	80%	64%			
Child Protection	CSC62	Number of children subject of ICPC	57	54	71	46	45	47	71	34	48	43	65	46	62	50 M.A.	M -12 ↓		50			
Child Protection	CSC8	Child Protection - % of children whose ICPC was held within 15 working days of the intiating strategy discussion	91%	87%	97%	89%	93%	81%	87%	94%	63%	67%	75%	98%	90%	78%		80%	83%	80.8%	71.7%	79.2%
Child Protection	CSC63	% of ICPCs converting to a CP plan	81.5%	92.6%	87.3%	87.0%	66.7%	72.3%	83.1%	73.5%	83.3%	88.4%	75.4%	82.6%	96.8%	92.0% W	·4.8% ₽		81.9%	96%	n/a	87%
Child Protection	CSC33	Number of CYP on a CP Plan	294	304	314	315	294	293	309	311	321	327	334	343	372	سيس 363	-9 ₽	+	3582	358.4	5820	50780
Child Protection	CSC64	Number of children becoming subject to a CP Plan	53	51	62	37	30	35	59	29	40	35	49	38	61	49 🐪	AQUE .		462	0444		500
Child Protection Child Protection	CSC65 CSC66	Rate of children becoming subject to a CP Plan (annualised) Number of children no longer subject to a CP Plan	74.9 35	79.1 42	84.3 53	89.1 34	91.1 51	90.9	95.4 43	94.6	98.2 29	100.6 28	105.4 42	103 27	104.6 31	104.2 M			104.2 402	84.14	63.8	53.2
Child Protection	CSC68	% CYP becoming subject to a plan for a second or subsequent time (last 2 years)	11.30%	0.00%	0.0%	8.1%	3.3%	0.0%	15.3%	13.8%	7.5%	28.6%	18.4%	11.1%	4.9%	10.2%		2.2%	11.0%	2.17%	2.20%	2.50%
Child Protection	CSC69	Open CP Plans in place for 2+ years (still in progress)	1.00%	1.00%	4.1%	2.9%	4.4%	4.8%	4.2%	4.8%	5.3%	5.2%	3.3%	3.2%	3.0%	2.2%	-0.8%		3.9%			
Child Protection	CSC7	Child Protection - % of CP for whom a visit has taken place within the last 10 days	81.0%	85.0%		81.0%	68.0%	69.9%	78.0%	78.5%	79.0%	84.0%	86.0%	85.0%	83.0%	84.0%			80%			
Child Protection	CSC10 CSC9	Child Protection - % with an up to date plan	74.0%	72.0%		60.0%	59.0%	53.0%	50.0%	42.8%	68.0%	58.0%	55.0%	66.0%	66.0%	92.0%		80%	59% 66%			
Child Protection	l coca	Child Protection - Case supervisions in month	82.0%	79.0%	68.0%	58.0%	35.0%	52.0%	50.7%	69.6%	60.0%	72.0%	76.0%	73.0%	92.0%	92.0%	•~ 0.0% →	80%	1 00%			
Children in Care	CSC34	Number of Children in Care (CIC)	393	401	406	411	411	410	407	417	417	421	411	403	403	403	0 -		403	604.1	9300	82170
Children in Care	CSC73	Rate of children looked after per 10,000	78.47	80.07	80.47	82.06	82.06	81.86	81.27	83.26	83.26	84.06	82.06	79.52	79.52	79.52	<u>`</u> 0 →		79.5	113.9	81	70
Children in Care	CSC74	Children becoming looked after	10	20	17	16	15	18	16	25	17	17	12	13	19	21			189			
Children in Care Children in Care	CSC75 CSC126	Children leaving care	15 14	14 17	13 17	12 15	16 16	19 17	22	13 20	16 22	17 24	19 22	17 25	19 23	21 🞶	2 1		191 229	210.1 15.2	3110 350	31010 5570
Children in Care	CSC126 CSC15	Unaccompanied Asylum Seeking Children Looked After Children - % of CLA for whom visits are up to date	93%	92%	88%	90%	87%	76%	84%	84%	90%	86%	93%	88%	23 87%	90%	2 T 3% ↑	80%	87%	13.2	UEC	33/0
Children in Care	CSC15	Looked After Children - % of CLA with an up to date care plan	55%	53%	44%	47%	50%	57%	56%	60%	68%	58%	61%	62%	65%	67%	2%		59%			
Children in Care	CSC17	Looked After Children - Case supervisions within month	52%	46%	73%	63%	49%	59%	62%	73%	59%	76%	79%	82%	83%	65% ∧^	-18%	80%	68%			
Children in Care	CSC83	% of CLA who have ceased to be looked after due to permanence	38.5%	53.3%			87.5%		68.4%	58.3%	50.0%	47.1%	36.8%	50.0%	63.2%	42.9%			55.1%			
Children in Care Children in Care	CSC79 CSC81	% of CLA that have been in care for 12+ months that have had same social worker for last 6 months	32.8% 50.0%		27.9% 53.4%							46.1% 62.0%	49.6% 61.6%	57.8% 61.1%	57.6% 61.9%	59.8%	2.2%		47.0%	71 500/	710/	710/
Children in Care	CSC81 CSC85	% of CLA <16 in care >2.5 years that have been in the same placement for >2 years Health of CLA - IHA in timescale	3.00%	0.00%		57.7% 15.4%	58.3% 5.3%		64.7% 5.6%	65.0% 9.5%	64.1% 12.5%	0.0%	0.0%	14.3%	0.0%	9.5% M	1.3% № 9.5%		61.4% 7.9%	71.50%	71%	71%
Children in Care	CSC86	Health of CLA - RHA in timescale	0.00.		95.8%		96.6%		94.4%		90.0%	89.7%	92.0%	91.2%	90.8%	91.4%	~ 0.6% ↑		92.7%	92.50%	94%	89%
Children in Care		Number of CLA missing episodes in month	22			11	14		13	23	16	18	28	25		28 👭			215			
0	00000	Number (Oct Lawrence Associate		400	1 400	400	· ·	400	400	1 ,	1 4	4	465	46=	400	404		1	40.			
Care Leavers Care Leavers	CSC35 CSC18	Number of Care Leavers open to service Care Leavers - % of Careleavers (aged 16 to 21) with an up to date pathway plan	99 69%	100 67%	100 63%	102 60%	91 60%	102 67%	105 63%	108 75%	114 90%	118 90%	123 90%	127 78%	126 89%	124	-2 •		124 77%			
Care Leavers	CSC19	Care Leavers - % of CL for whom a visit has taken place within last 8 weeks	93%	88%	_	82%	92%	80%	93%	88%	92%	94%	90%	88%	84%	85% V 90% W	-4% V 6%		88%			
Care Leavers	CSC20	Care Leavers - Case supervisions in time	87%	52%		77%	54%		96%	85%	69%	71%	63%	68%	83%	77% W^	√ -6% ↓		75%			
																	,					
Fostering	CSC134	Private fostering placements	6								6	6				6 √√√	1 1	1	6			
Case loads	C9C120	Average FTE case load in Assessment teams	20.1	100	17.0	1/1.2	19.6	21.0	17 00250	140	14.9	16	15	1/10	15.9	14.7	-0.6 •	1	1			
Case toaus	030138	Parander in passessine realis	20.1	10.6	1/.2	14.2	10.0	21.9	17.30208	14.0	14.9	10	13	14.0	13.3	14.7 1 1/2	-0.0 ▼					

Case loads	CSC37	Maximum FTE case load in Assessment teams	36	33	23	23	30	34	33	30	22	28	23	18	19	22	\sim	3	1			
Case loads	CSC140	Average FTE case load in CYPT teams							17.80168	17.1	17.1	16.1	14.1	14.9	16.5	16.3	~~	-0.2	+			
Case loads	CSC141	Maximum FTE case load in CYPT teams							27	29	27	24	24	27	25	27	٧v	2	1			
Case loads	CSC142	Average FTE case load in CIC teams							11.64542	12.3	12.4	12.1	14.8	17.1	15.8	17.7	and N	1.9	1			
Case loads	CSC143	Maximum FTE case load in CIC teams							21	21	20	17	17	20	20	21	V	1	1			
Case loads	CSC144	Average FTE case load in CL teams							15.0625	14.7	15.8	14.9	17.4	18	18.4	19.1	V	0.7	1			
Case loads	CSC145	Maximum FTE case load in CL teams							19	19	20	21	21	21	22	23	1	1	1			
Case loads	CSC146	Average FTE case load in DCT teams							16.55172	15.9	13.2	14.2	13.4	13.5	14.1	14.2	اسلا	0.1	1			
Case loads	CSC147	Maximum FTE case load in DCT teams							21	20	19	19	18	17	19	22	\vee	3	1			
Case loads	CSC154	Average FTE SW case loads	18.9	18.8	19.6	18.3	18.9	18.6	16.53215	15.1	15.6	15.7	14.7	15	15.6	15.9	~~~	0.3	1	20		
Case loads	CSC148	Average FTE AP case loads	17.1	15.2	16.5	15.3	20.8	22.7	18.81231	15.7	14.8	13	13.8	12.7	14.9	14.9	W	0.0	1	15		
Case loads	CSC149	Average FTE NQSW case loads	11.8	12.7	12.6	12.7	13.9	16.4	14.42105	13.4	13	12.6	11.9	12.5	15	14.8	,	-0.2	+	14		
Case loads	CSC150	Average FTE PA case loads	16.8	14.9	12.9	10.4	9.5	9.4	15.23077	16.1	17.7	16.4	18	18.5	19	19.6	V	0.6	1	14		
Case loads	CSC151	% SW case loads within target (20)	54.1%	61.4%	48.6%	58.7%	47.4%	54.5%	71.8%	79.2%	84.6%	85.2%	92.3%	94.0%	80.7%	72.6%	~~	-8.1%	+			
Case loads	CSC152	% AP case loads within target (15)	50.0%	61.5%	30.0%	44.4%	0.0%	25.0%	33.3%	52.9%	60.0%	66.7%	68.8%	85.7%	61.5%	57.1%	March 1	-4.4%	+			
Case loads	CSC153	% NQSW case loads within target (14)	76.9%	62.5%	50.0%	61.1%	63.2%	36.8%	61.1%	66.7%	75.0%	61.9%	63.6%	53.3%	50.0%	31.6%	My M	-18.4%	+			
Case loads	CSC24	% PA case loads within target (14)	33.3%	42.9%	62.5%	70.0%	90.9%	91.7%	30.8%	23.1%	7.7%	15.4%	8.3%	9.1%	9.1%	20.0%		10.9%	1			
																	•					
HR		Headcount				121	124	128	128	137	136	142	148	150	155	133	January.	-22	+			
HR		NQSW				21	24	20	20	22	21	23	22	18	18	16	M	-2	+			
HR		QSW				86	85	93	92	95	96	101	104	109	113	93	Jana	-20	+			
HR		Non Social worker position				14	15	15	16	20	19	18	22	23	24	24	MAN .	0	→			
HR		FTE				117.5	118.2	122.8	121.3	130.3	129.3	134.9	139.5	142.0	146.5	126.4	يسممد	-20.1	+			
HR		Total Hours available in Month				15654.6	17498.1	19992.7	18845.4	21217.7	20097.9	21965.0	22715.8	19971.3	23854.2	19648.0	MA	-4206.2	+			
HR		Total Hours Lost to Sickness				1188.3	1030.1	865.8	695.6	791.8	1377.2	2650.7	1665.0	1317.2	1531.8	1176.6		-355.2	+			
HR		% Sick Hours Lost in a Month				7.6%	5.9%	4.3%	3.7%	3.7%	6.9%	12.1%	7.3%	6.6%	6.4%		· Au	0.4%	1			

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

CSC6, 51 and 91 are not currently available due to a system change. These KPIs will need to be re-worked