

Social Services Target Setting 2014/15

Key	
Q/A	The letter following each PI number denotes whether this PI is collected quarterly or annually.
	Proposed DELETIONS for 2014/15 to be approved by scrutiny
Green	Performance is on target or above
Amber	Performance missed target by 10% or less
Red	Performance missed target by more than 10%
	No target set/RAG status not applicable

PI number	PI description	2012/13 performance	2013/14 target	2013/14 performance	RAG status	Additional Comments	2014/15 target
SS01/M001Q	Percentage of service users visited within 20 working days of Financial Assessment for Residential/Nursing care being requested.	98.05%	95.00%	98.83%	Green	95% is still a challenging target	95.00%
SS01/M002Q	Percentage of service users visited within 10 working days of Financial Assessment for non-residential care services being requested.	79.63%	90.00%	90.81%	Green	90% is still a challenging target	90.00%
SCC006Q	The percentage of referrals during the year on which a decision was made within 1 working day.	99.27%	95.00%	98.88%	Green		98.00%
SCC013aiQ	The percentage of open cases of children on the Child Protection Register who have an allocated social worker.	100%	100%	100%	Green		100.00%
SCC013aiiQ	The percentage of open cases of children looked after who have an allocated social worker.	100%	100%	100%	Green		100.00%
SCC013aiiiQ	The percentage of open cases of children in need who have an allocated social worker.	74.74%	60.00%	70.02%	Green		70.00%
SS02/M003aQ	The average number of working days between initial enquiry and completion of the care plan, for specialist assessments.	38.46 days	38 days	39.06 days	Amber	This reflects the significant increase in demand on the services which continue to rise. 2010/11 = 68, 2011/12 = 39, 2012/13 = 38	35 days
SS02/M003bQ	The average number of working days between initial enquiry and completion of the care plan, for non-specialist assessments.	15.35 days	15 days	18.39 days	Red	This reflects the significant increase in demand on the services which continue to rise. 2010/11 = 15, 2011/12 = 20, 2012/13 = 15	15 days
SS02/M004Q	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a worker.	92.29%	80.00%	81.20%	Green		80.00%

SCA007Q	The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year.	87.83%	87.00%	78.49%	Amber	The increased volume of work has resulted in reduced priority for planned reviews.	87.00%
SCA018aQ	The percentage of carers of adult service users who were offered an assessment in their own right during the year.	100%	100%	100%	Green		100.00%
SCA018bQ	The percentage of carers of adult service users who had an assessment in their own right during the year.	98.60%	100%	100%	Green		100.00%
SCA018cQ	The percentage of carers of adult services who were assessed during the year who were provided with a service.	99.29%	100%	100%	Green		100.00%
SCC001aQ	The percentage of first placements of looked after children during the year that began with a care plan in place.	100%	100%	100%	Green		100.00%
SCC001bQ	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date.	100%	95.00%	96.67%	Green		95.00%
SCC016Q	The percentage of reviews of child in need plans carried out in accordance with the statutory timetable.	96.85%	80.00%	96.55%	Green		85.00%
SCC024A	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March.	75.76%	65.00%	40.00%	Red	Most PEPs from 9 January 2014 were in place within the 20 days. This figure reflects the period when the system was being adapted.	65.00%
SCC030aQ	The percentage of young carers known to Social Services who were assessed.	100%	100%	100%	Green		100.00%
SCC030bQ	The percentage of young carers known to Social Services who were provided with a service.	89.74%	85.00%	92.00%	Green		89.00%
SCC034Q	The percentage of child protection reviews carried out within statutory timescales during the year.	97.87%	100%	99.36%	Amber	1 review cancelled due to staff sickness; 1 review delayed in best interests of young person.	100.00%
SCC039Q	The percentage of health assessments for looked after children due in the year that have been undertaken.	60.75%	70.00%	66.53%	Amber	Although health assessments did not achieve target, performance has increased on 2012/13.	70.00%
SCC041aQ	The percentage of eligible, relevant and former relevant children that have pathway plans as required.	100%	100%	100%	Green		100.00%
SCC041bQ	The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor.	100%	100%	100%	Green		100.00%
SCC042aQ	The percentage of initial assessments completed within 7 working days.	89.13%	80.00%	86.61%	Green		85.00%

SCC042bQ	The average time taken to complete initial assessments that took longer than 7 working days to complete.	13.76%	15.00%	13.99%	Green		15 days
SCC043aQ	The percentage of required core assessments completed within 35 working days.	87.41%	80.00%	91.56%	Green		85.00%
SCC043bQ	The average time taken to complete those required core assessments that took longer than 35 days.	47.38%	55.00%	54.81%	Green		55 days
SCC045Q	The percentage of reviews carried out in accordance with the statutory timescale.	96.64%	95.00%	98.02%	Green		95.00%
SS03/M007A	The number of direct payments provided during the year	107	Not set	50		No target set for 2013/14. This is a new indicator - establish baseline.	50
SS03/M008aQ	The number of Home Care packages provided for less than 5 hours per week.	N/A	Not set	226		No target set for 2013/14. This is a new indicator - establish baseline.	226
SS03/M008bQ	The number of Home Care packages provided for 5-9 hours per week.	N/A	Not set	268		No target set for 2013/14. This is a new indicator - establish baseline.	268
SS03/M008cQ	The number of Home Care packages provided for 10-19 hours per week.	N/A	Not set	390		No target set for 2013/14. This is a new indicator - establish baseline.	390
SS03/M008dQ	The number of Home Care packages provided for more than 20 hours per week.	N/A	Not set	187		No target set for 2013/14. This is a new indicator - establish baseline.	187
SS03/M008eQ	The total number of Home Care packages provided.	N/A	Not set	1,121		No target set for 2013/14. This is a new indicator - establish baseline.	1,121
SS04/M009Q	Percentage of complainants dealt with within statutory timescales.	80.70%	80.00%	85.71%	Green		80.00%
SS05/M010A	Percentage reduction in first time entrants to the Youth Justice System.	14.00%	-5.00%	-29.00%	Green	This figure is unverified and could potentially differ to other published data. The police now provide the information 6 months later.	
SS05/M011Q	Number of first time entrants to the Youth Justice System.	48	46	23	Green	This figure is unverified and is no longer produced from the YOT systems, the figure is provided by the police national computer.	

SCA001Q	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	5.95	5.60	7.35	Red	There has been significant growth in the demand for social care services. The third quarter performance shows an improvement on the previous two quarters, however as this is a cumulative indicator, the total figure continues to grow. If quarter 4 performance is the same as quarter 3, a year end figure of 8.25 would be expected. The reduction for quarter 3 is in part due to the recruitment to vacant posts at the integrated discharge service. A project group has reviewed the DToC figures and an action plan to respond to the pressures is now in place. Quarter 4 - 70% of the delays occurred in the first half of the year when there were several vacancies in key teams. Posts are now in place and rigorous validation exercises are undertaken. Had the first half year's performance been as the second, then the result would have been around 4.35.	5.50
SCA002aQ	The rate of older people (aged 65 or more) supported in the community per 1,000 population aged 65 or over at 31 March.	47.66	50.00	47.49	Amber	This indicator is not a useful representation of the activity within the service. The reduction in performance this year is due in the main to an increase in the population of people aged over 65 by 991, over 3 times the usual increase.	50.00
SCA002bQ	The rate of older people (aged 65 or more) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March.	16.96	17.00	14.74	Green	Fewer than average placements at the end of 2013/14 has resulted in higher than average performance	16.00
SCA003aQ	The percentage of clients, in the following age groups, who are supported in the community during the year aged 18-65.	90.09%	90.00%	90.51%	Green	90% is a challenging target in this area	90.00%
SCA003bQ	The percentage of clients, in the following age groups, who are supported during the year aged 65.	75.04%	75.00%	81.12%	Green	75% is a challenging target in this area	75.00%
SCA020Q	The percentage of adult clients who are supported in the community during the year.	78.72%	80.00%	83.85%	Green	80% is a challenging target in this area	80.00%
SCC002Q	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.	21.71%	15.00%	16.36%	Amber	An improvement on the previous years performance. 2 young people's schools were closed and they moved to a new school. 1 young person's placement changed due to disruption. 3 were planned moves. 10 children moved out of the area. 2 young people changed schools to more specialist provision.	13.00%

SCC004Q	The percentage of children looked after on 31 March who have had three or more placements during the year.	11.67%	10.00%	10.87%	Amber	4 young people experienced moves due to complex needs and requirement for specialist placements. 5 children were moved temporarily following allegations made against carers, then moved to more permanent placements. 5 young people experienced planned moves to be placed nearer to homes and education provision. 3 young people were readmitted to care following unsuccessful return home. 1 young person moved to independence on planned/step-down basis. 1 child was moved in preparation for adoption. 1 young person was moved to provide main carer respite as result of injury.	9.00%
SCC010Q	The percentage of referrals that are re-referrals within 12 months.	27.82%	35.00%	24.16%	Green		30.00%
SCC022aA	The percentage attendance of looked after pupils whilst in care in primary schools.	94.43%	95.00%	94.25%	Amber	4 children were not engaged in education. 19 children had problems in placement and 1 child had medical appointments.	95.00%
SCC022bA	The percentage attendance of looked after pupils whilst in care in secondary schools.	89.02%	91.00%	87.61%	Amber	16 children were not engaged in education. 5 were out of school whilst a suitable placement was put in place. 6 had problems in placement and 3 children had medical appointments.	91.00%
SCC033dQ	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	100%	95.00%	100%	Green		95.00%
SCC033eQ	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	100%	95.00%	92.59%	Amber	1 young person in prison and 1 young person in emergency accommodation (not categorised as suitable by WAG).	95.00%
SCC033fQ	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	55.56%	50.00%	44.44%	Red	Targets for 2014-16 are set in the Outcome Agreement. 3 young people are currently pregnant, 5 young people have refused to engage despite all efforts to encourage them to do so and 6 young people have been unable to participate due to illness and 1 young person in prison.	52.00%
SCC035A	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment.	80.00%	60.00%	58.33%	Amber	This percentage reflects the small cohort of 12 with 6 on school action plus and 2 statemented.	60.00%

SCC036A	The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment.	47.37%	30.00%	40.00%	Green		40.00%
SCC037A	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting.	375.08	200.00	347.59	Green		200
SCC044aA	The percentage of children looked after who were permanently excluded from school during the previous academic year.	0.00%	0.00%	1.27%	Red	One child was excluded in the last academic year from a Newport school.	0.00%
SCC044bA	The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded during the previous academic year.	6.63 days	7.00 days	14.00 days	Red	This reflects the challenging nature of some of the complex children and young people who have moved to more specialised provision.	6.00 days
SCY001aA	The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Children and young people of statutory school age.	86.82%	Not set	12.9%		Final validated figures. No targets set	Not set
SCY001bA	The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Young people above statutory school age.	105.41%	Not set	21.6%		Final validated figures. No targets set	Not set
SCY002aA	The percentage change in proportion of children and young people in the youth justice system with suitable accommodation: at the end of their court order compared with before the start of their court order.	-1.73%	Not set	-1.6%		Final validated figures. No targets set	Not set
SCY002bA	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: upon their release from custody compared with before the start of their custodial sentence.	0.00%	Not set	0.0%		Final validated figures. No targets set	Not set
SCY003aA	The percentage of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commence the assessment within five working days of referral.	92.59%	Not set	81.8%		Final validated figures. No targets set	Not set
SCY003bA	The percentage of those children and young people with an identified need for treatment or other intervention, who receive that within ten working days of the assessment.	86.36%	Not set	97.0%		Final validated figures. No targets set	Not set

SCA019Q	The percentage of adult protection referrals completed where the risk has been managed.	95.83%	95.00%	100.00%	Green	Targets for 2014-16 are set in the Outcome Agreement.	95.00%
SCC007aQ	The percentage of referrals during the year that were allocated to a social worker for initial assessment.	28.87%	25.00%	54.28%	Green		40.00%
SCC007bQ	The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment	11.94%	15.00%	10.97%	Green		12.00%
SCC007cQ	The percentage of referrals during the year that did not proceed to allocation for initial assessment.	59.19%	70.00%	34.76%	Red	More referrals were allocated to an initial assessment.	40.00%
SCC011aQ	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker.	68.58%	65.00%	67.38%	Green		68.00%
SCC011bQ	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker.	24.31%	30.00%	21.51%	Red	It is not always appropriate for a child to be seen alone at an Initial Assessment. Reasons for this can include age and disability or where safeguarding concerns dictate a strategy meeting is required as a matter of urgency. The target should be seen as a guide.	30.00%
SCC014Q	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion.	100.00%	100.00%	97.98%	Amber	1 conference (2 children) delayed to enable parents to attend.	100.00%
SCC015Q	The percentage of initial child protection conferences due in year which were held within 10 working days of the initial child protection conference.	97.70%	90.00%	95.12%	Green		92.00%
SCC021Q	The percentage of looked after children reviews carried out within statutory timescales during the year.	95.92%	95.00%	97.27%	Green		100.00%
SCC025Q	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	95.22%	95.00%	95.29%	Green		95.00%
SCC040Q	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement.	97.93%	90.00%	98.60%	Green		95.00%
SS08/M012Q	Percentage of places on appropriate training courses made available to non-council employees.	25.55%	25.00%	27.59%	Green	25% is the target set by the Welsh Government	25.00%

SS09/M013A	Percentage of funded providers (outside of Community care and care homes) to receive a minimum 2 contract meeting in financial year.	N/A	Not set	60.00%		New indicator for 2013/14 - establish baseline.	80.00%
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