

**Policy Committee (Shareholder) Report – BfC Business Plan: Appendix 2 - BfC Current Service Delivery Contract KPIs (subject to review)**

KPI ref	Description	Children's Social Services (Y/N)	KPI category	Reporting period (frequency)	Date of first measurement	CSIB Target Confirmed	Sep-18	Tolerance for Contract Year 1 (19-20)
1	Timeliness of contact decision making (early help). Decision within 24 hours*	Y	1	Monthly	Dec-18	96%	94%	>90%
2	% of referrals with a decision made within 24 hours*	Y	1	Monthly	Dec-18	95%	100%	>90%
3	% of children who become subject of child protection plan for second or subsequent time within the last two (2) years	Y	2	Monthly	Dec-18		7%	<10%
4	% of referrals which are re-referrals within 12 months	Y	2	Monthly	Dec-18	23%	26%	<25%
5	% LAC who have been looked after for 2+ years in the same placement	Y	1	Monthly	Dec-18		68%	>65%
6	% LAC who have experienced 3+ placements in last 12 months	Y	2	Monthly	Dec-18	11%	14.40%	<11%
7	% of LAC placements more than 20 miles from Reading (i.e. from home address of child)	Y	2	Monthly	Dec-18	25%	36%	<25%
8	% care leavers NEET (17-21 year old)	Y	1	Monthly	Dec-18	25%	35%	<25%
9	%children on child protection plans for over 6 months who have kept the same social worker	Y	Tbc	Monthly	Apr-19			Tbc
10	Voice of the child (measure to be defined)	Y	Tbc	Monthly	Apr-19			Tbc
11	% case file audits rated good or outstanding	Y	Tbc	Quarterly	Jun-19			Tbc

12	Social worker turnover ( <i>no of FTE leavers / average FTE employed</i> )	N	Management Information	Quarterly	Dec-18		20%	20%
13	Social work agency staffing rate ( <i>agency staff FTE as % of total FTE</i> )	N	Management Information	Quarterly	Dec-18		42%	35%
14	Percentage of days lost to sickness / number of Children and Families Social workers x 253 (working days).	N	Management Information	Quarterly	Dec-18		3%	3.50%

Please note: as stated in the main report, it is proposed to revise the above KPIs with initial proposals on revision being advised within Appendix 6 of the BfC Business Plan (Appendix 1 to this report).