

Senior Management Dashboard

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Purpose of dashboard

To provide an overview of activity across Children's social care and highlight areas of concern.

For definitions of terms and cohorts used in this dashboard (e.g. 'Allocated Cases'), please see the 'Glossary of Terms' document.

The visuals are grouped into the pages of the report on which they appear.

Performance Summary

Below is a description of each of the visuals shown on the 'Performance Summary' page of the report and where they take their data from.

Allocated Cases

A line chart showing the number of allocated cases over the last 12 months, with a number showing the number of allocated cases today.

Behaviour on hover-over

When the user hovers the mouse over the chart a tool-tip appears which shows the number of allocated cases on the last day of that month and the percentage of with up to date chronologies

Drill-down behaviour

The user can right-click on a point in the chart to drill down to all cases open at the end of that month. The user can also right-click on the number showing allocated cases today and drill-down to show that group.

Children Looked After

A line chart showing the number of children looked after over the last 12 months, with a number showing the number of children looked after today.

Behaviour on hover-over

When the user hovers the mouse over the chart a tool-tip appears which shows the percentage of children looked after on the last day of that months who had up to date reviews and up to date visits at that point.

Drill-down behaviour

The user can right-click on a point in the chart to drill down to all cases open at the end of that month. The user can also right-click on the number showing Children Looked After today and drill-down to show that group.

CiN (exc. CYPDS & GOSH)

A line chart showing the number of 'Children in Need' (see 'Glossary of Terms' document) over the last 12 months, with a number showing the number of 'Children in Need' today.

Children who are open to CYPDS and GOSH (who would otherwise be included in this figure) are excluded from this visual. Children open to CYPDS are recognised as those being allocated to workers who are members of the following teams:

- CSSW Children with Disability Team 0-13 (CDT)
- CSSW Young People with Disability Transitions Team 14-25
- CSSW Children & Young People with Disability Service (0-25)
- CSSW CDT Cases Held for Review

Children who are open to GOSH are recognised as those being allocated to workers who are members of the 'CSSW G.O.S. Hospital Team'.

Behaviour on hover-over

When the user hovers the mouse over the chart a tool-tip appears which shows the number of allocated cases on the last day of that month and the percentage of with up to date chronologies

Drill-down behaviour

The user can right-click on a point in the chart to drill down to all cases open at the end of that month. The user can also right-click on the number showing Children in Need today and drill-down to show that group.

Child Protection Plans

A line chart showing the number of children who are the subjects of a Child Protection plan over the last 12 months, with a number showing the number of Child Protection plans today.

Behaviour on hover-over

When the user hovers the mouse over the chart a tool-tip appears which shows the percentage of children who are the subjects of a Child Protection plan on the last day of that months who had up to date reviews and up to date visits at that point.

Drill-down behaviour

The user can right-click on a point in the chart to drill down to all cases open at the end of that month. The user can also right-click on the number showing Child Protection today and drill-down to show that group.

% Contacts completed within 1 day in last 2 months

A gauge which displays the % of all contacts received in the last 2 months which were completed within 1 day.

The denominator for this figure is all contacts where the 'Contact date' was within a rolling 2 month period backwards from the day the data warehouse is last refreshed.

The numerator for this figure is, or those in the numerator, the number where the working days taken to complete the contact was 1 or less.

Drill-down behaviour

There is no drill-down from this visual.

Ongoing assessments

A visual showing 2 figures related to ongoing Child and Family Assessments.

- 1. Ongoing assessments.** An assessment is 'ongoing' if the assessment step is
 - a. INCOMING i.e. planned, but has not yet been started on Mosaic
 - b. STARTED i.e. the assessment workflow step has been started, but not yet completed
 - c. REOPENED i.e. the assessment workflow step has been re-opened after being completed
- 2. Overdue assessments.** An assessment is 'Overdue' if it is 'Ongoing' (see above) and 45 or more working days have passed since the assessment was triggered.

Drill-down behaviour

The user can drill-down on both figures.

Relevant & Former Relevant Care Leavers

A card showing 4 figures relating to the current Relevant and Former Relevant Care Leaver population.

1. **Relevant & Former Relevant Care Leavers.** The number of Care Leavers whose current eligibility category is Relevant or Former Relevant Care Leavers.
2. **% Relevant & Former Relevant Care Leavers 'In Touch'.**
Of all Relevant or Former Relevant Care Leavers *today* the percentage whose latest recorded situation indicates that they are in touch with the Council.

The most recent Care Leaver situation prior to the snapshot date is determined and that situation is used in this calculation.

3. **% Relevant & Former Relevant Care Leavers in suitable accommodation.**
Of all Relevant or Former Relevant Care Leavers *today* the % whose latest recorded situation indicates that they are in suitable accommodation with the Council.

The most recent Care Leaver situation prior to the snapshot date is determined and that situation is used in this calculation.

4. **% Relevant & Former Relevant Care Leavers in EET (Education, Employment or Training)**
Of all Relevant or Former Relevant Care Leavers *today* the % whose latest recorded situation indicates that they are in education, employment or training.

The most recent Care Leaver situation prior to the snapshot date is determined and that situation is used in this calculation.

Drill-down behaviour

There is no drill-down from this visual.

Completed Assessments

- **Assessments completed in the last 2 months**
The number of Child and Family Assessments completed in the last 2 months
- **% assessments completed in the last two months which were completed in 45 working days or less**
Numerator: of those in the denominator, the number of Child and Family Assessments where the number of working days between the trigger date and the completed date is 45 or less.

Drill-down behaviour

1. The user can drill down on the *Assessments completed in the last 2 months* figure. The row-level data returned includes a column indicating whether the assessment was completed on time.

Up to date visits

A bar chart with a bar for the CiN (Child in Need), CLA (Child Looked After) and CPP (Child Protection) cohorts, indicating the percentage % *today* whose visits are up to date.

Drill-down behaviour

The user can right-click on the bars in the chart to drill-down to the row-level data for the group whose visits are not up to date and those whose visits are up to date.

% CLA with up to date reviews

Numerator: of those in the denominator, the number who are NOT overdue for a review *today*.

Denominator: the number of Children Looked After *today*

Drill-down behaviour

There is no drill-down from this visual.

% CPP with up to date reviews

Numerator: of those in the denominator, the number who are NOT overdue for a review *today*.

Denominator: the number of child who are the subject of Child Protection plans *today*

Drill-down behaviour

There is no drill-down from this visual.

% CiN with up to date reviews

Numerator: of those in the denominator, the number who are NOT overdue for a review *today*.

Denominator: the number of child who are 'Children in Need' *today*

Drill-down behaviour

The user can right-click on the figure to see the number of Children in Need today, including a column which indicates whether their reviews are up to date or not.

CLA who are UASC

The number of Children Looked After who are unaccompanied asylum seekers.

Drill-down behaviour

The user can right-click on the figures to show the Children Looked After who are unaccompanied asylum seekers.

Up to date supervisions

A bar chart with a bar for the CiN (Child in Need), CLA (Child Looked After) and CPP (Child Protection) cohorts, indicating the percentage % *today* whose supervisions are up to date.

Drill-down behaviour

The user can right-click on the bars in the chart to drill-down to the row-level data for the group whose visits are not up to date and those whose supervisions are up to date.

Ongoing ICPCs (Initial Child Protection Conferences)

A visual showing 2 figures related to ongoing ICPCs (Initial Child Protection Conferences).

1. **Ongoing ICPCs.** An ICPC is 'ongoing' if the step is
 - a. INCOMING i.e. planned, but has not yet been started on Mosaic
 - b. STARTED i.e. the assessment workflow step has been started, but not yet completed
 - c. REOPENED i.e. the assessment workflow step has been re-opened after being completed
2. **Overdue assessments.** An assessment is 'Overdue' if it is 'Ongoing' (see above) and 15 or more working days have passed since the Strategy Discussion which triggered the ICPC.

% Allocated cases with up to date chronology

A visual showing the percentage of all allocated cases with an up to date chronology.

Numerator: Of those in the denominator., the number whose Chronology is up to date

Denominator: the number of allocated cases

KPIs

Below is a description of each of the visuals shown on the KPIs page of the report and where they take their data from.

KPI Grid

This grid shows a selection of Key Performance Indicators. The grid includes the following:

Indicator Group

- Front door – Contacts & Referrals
- Child & Family Assessments
- Child Protections
- Children Looked After
- Children in Need

Indicator

The name of the indicator

Latest result

This column shows the **very latest** result for this indicator i.e. the position today (not, for example, the position at the end of the last calendar month). What type of figure this is will differ depending on the indicator and the name of the indicator endeavours to make clear what kind of figure this is.

For example, 'Number of Contacts so far this financial year' is a count of the number of Contacts which took place since the last 1st April until **today's date**.

The 'Number of Children Looked After' is a count of the number of Children Looked After on **today's date**.

Variation from Stat. Neigh

This column shows the variation between the figure in the 'Latest result' column and the latest available benchmarking information for Statutory Neighbours (authorities who are statistically similar to Camden). This benchmarking data is updated annually by performance colleagues.

Stat. Neigh Last Year

This column shows the latest available benchmarking information for this indicator for Statutory Neighbours (authorities who are statistically similar to Camden). This benchmarking data is updated annually by performance colleagues.

England Last Year

This column shows the latest available benchmarking information for this indicator for authorities in England. This benchmarking data is updated annually by performance colleagues.

Variation from England

This column shows the variation between the figure in the 'Latest result' column and the latest available benchmarking information for England. This benchmarking data is updated annually by performance colleagues.

Last 12 months

This cell contains a line chart showing the pattern of performance of this indicator in Camden over the last 12 months.

Users can click on this chart to pop it out into a larger window in which the user can see performance in more detail and against any available benchmarking data.

Data Quality

Below is a description of each of the visuals shown on the Data Quality page of the report and where they take their data from.

Slicers

Across the top of the page are 6 slicers (menus) that allow the user to manipulate the data returned.

Data Quality Issue

This slicer allows the user to select the data quality issue they would like to analyse.#

Is CLA?

This slicer allows the user to select whether the children shown should be Children Looked After, NOT Children Looked After or both.

Filters are dynamic, in that the available options in the menu are affected by selections in other filters. For example, if the user selects 'Missing School' in the 'Data Quality Issue' menu and no Children Looked After have a missing school then 'Y' will not be an issue in the 'Is CLA?' menu.

Is Child Protection?

This slicer allows the user to select whether the children shown should be the subject of a Child Protection plan, Children NOT subject to a Child Protection Conference or both.

Filters are dynamic, in that the available options in the menu are affected by selections in other filters. For example, if the user selects 'Missing School' in the 'Data Quality Issue' menu and no Children Looked After have a missing school then 'Y' will not be an issue in the 'Is CLA?' menu.

Is CiN?

This slicer allows the user to select whether the children shown should be Children in Need, NOT Children in Need or both.

Filters are dynamic, in that the available options in the menu are affected by selections in other filters. For example, if the user selects 'Missing School' in the 'Data Quality Issue' menu and no Children Looked After have a missing school then 'Y' will not be an issue in the 'Is CLA?' menu.

Is CYPDS?

This slicer allows the user to select whether the children shown should be allocated to CYPDS, NOT allocated to CYPDS or both.

Filters are dynamic, in that the available options in the menu are affected by selections in other filters. For example, if the user selects 'Missing School' in the 'Data Quality Issue' menu and no Children Looked After have a missing school then 'Y' will not be an issue in the 'Is CLA?' menu.

Clear all filters button

A button in the top right hand corner of the screen resets all the filters to include everyone by default.

Allocated Team

This table summarises the data returned, grouping it by the team to which the case is allocated. Users can click on a team in this menu to see the data in the main data grid filtered to that team only.

Main Data Grid

This table shows the row-level data returned by the selections in the various slicers and table (described above).

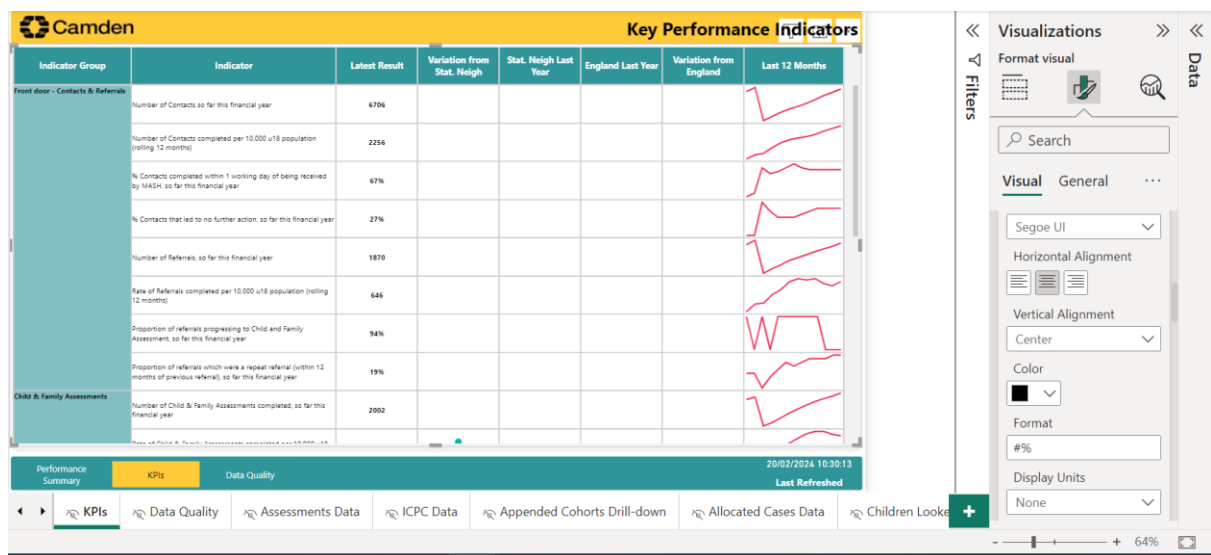
Appendix A: Notes for Power Bi developers

Formatting KPIs as percentages

On the 'KPIs' page, some indicators are represented as whole or decimal numbers and some are represented as percentages. In order to have these shown as such in the grid, the indicators need to be formatted individually. When this grid is edited in Power Bi desktop this formatting is often lost and needs to be reapplied.

This is done in the following way:

- Open the 'Senior Management' Power Bi (pbix) file
- On the 'KPIs' page click on the grid.
- Expand the 'Visualizations' sidebar, if it is not already expanded.



- Click on the 'Format visual' tab, represented as a column chart with a paint brush
- Scroll down to 'Current Value' and expand that section
- At the top of that section is a drop-down list which defaults to '[All Metrics]'. Changes made whilst this option is selected will be applied to all rows in this grid. Therefore, you'll need to select the indicator whose format you want to change in this drop-down.
- Once the desired indicator is selected, scroll down to 'Format'. In this box, remove the what is entered there and add '#%'. This will format the indicator as a percentage.
- You will need to repeat these steps for the 'Stat. Neigh Last Year' and 'England Last Year' columns.