

By: Jenny Whittle, Cabinet Member, Specialist Children's Services  
Graham Gibbens, Cabinet Member, Adult Social Care and Public Health  
Andrew Ireland, Corporate Director, Families and Social Care

To: Social Care and Public Health Cabinet Committee – 12 July 2012

Subject: **Families & Social Care Performance Dashboards 2012/13 (draft) and Business Plan Outturn Report 2011/12**

Classification: Unrestricted

---

Summary: The draft Families & Social Care performance dashboards provide members with progress against targets set for key performance and activity indicators for 2012-13. The report also provides members with a summary outturn position for the Business Plan 11/12.

---

## 1. Introduction

1.1 Appendix 2 Part 4 of the Kent County Council Constitution states that:

“Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience.”

To this end, each Cabinet Committee is receiving a performance dashboard.

## 2. Performance Report

2.1 There are three elements of this report which members are asked to consider:

- The progress in the summary report for the 11/12 business plans, as shown in the report at **Appendix A**. As agreed in the business planning process this is an exception report, covering those elements that have been delayed or cancelled.
- The draft Adult's Social Care dashboard report found at **Appendix B**
- The draft Children's Social Care scorecard report found at **Appendix C**.

2.2 In particular members are asked to note that both the draft dashboard and scorecard are currently used within the Directorate. The children's scorecard is used to support the Improvement Board, and the adult's dashboard is in a transition phase, and will be amended in line with the priorities and objectives of the Transformation Programme in the next few months.

2.3 A subset of the indicators in these performance reports is used within the corporate quarterly performance report, which is submitted to Cabinet.

2.3 As an outcome of this report, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

### **3. Performance dashboard**

3.1 The draft Families and Social Care performance dashboard/scorecard includes latest available results for the key performance and activity indicators.

3.2 The indicators included are based on key priorities for the Directorate, as outlined in the business plans, and include operational data that is regularly used within Directorate. The Adults Social Care dashboard may evolve for as the Transformation Programme is shaped. Cabinet Committees have a role to review the selection of indicators included in dashboards, improving the focus on strategic issues and qualitative outcomes, and this will be a key element for reviewing the dashboard.

3.2 Where frequent data is available for indicators the results in the dashboard are shown either with the latest available month (in most cases May) and a year to date figure, or where appropriate as a rolling 12 month figure.

3.4 Performance results are assigned an alert on the following basis:

**Green:** Current target achieved or exceeded

**Red:** Performance is below a pre-defined minimum standard

**Amber:** Performance is above minimum standard but below target.

3.5 It should be noted that for some indicators where improvement is expected to be delivered steadily over the course of the year, this has been reflected in phased targets. Year End Targets are shown in the dashboards but full details of the phasing of targets can be found in the Cabinet approved business plans.

### **4. Additional Commentary on Children's scorecard**

4.1 The Children's scorecard covers the 44 measures that the Children Service's Improvement Process is looking at but, unlike the Adult's dashboard, does not provide commentary. Consequently additional commentary on the scorecard's 5 broad areas is given below.

#### **4.2 How much are we dealing with?**

The scorecard shows that, compared to the targets based on high performing authorities, we are receiving slightly few referrals than expected but, of these, a much higher percentage than expected are then progressing to initial assessments and Section 47 investigations. Work is being done to build on best practice to ensure cases progress appropriately through the Central Referral Unit, County Duty Team and with Managers and Practitioners in the field. Direction of travel shows the trend is broadly improving.

#### 4.3 **How long is it taking us?**

Performance is generally good with, all but one timescale, now being better than benchmarks based on high performing authorities and direction of travel for all timescales continuing to improve further.

#### 4.4 **How well are we doing it?**

Although performance continues to improve, concerns remains about the percentage of case files judged as adequate and the percentage of children not seen as part of initial assessments. Feedback from case audits is used to inform development in teams and to hold management to account. Additionally, improvements to the Integrated Children's System (ICS) now allows accurate recording of those cases where there is a valid reason for not having seen a child at initial assessment, such as where case complexity warrants moving straight to a core assessment,

#### 4.5 **Are we achieving good outcomes?**

Of the 12 measures, 8 are amber (above minimum standards but below targets based on best performing authorities) but the trend is broadly improving. Work is ongoing to continue this improvement. The remaining 4 measures are red (below minimum standards). However 3 of these reds are reported on year to date figures and so cover just 2 months including April's cohort which differed from the longer term trend. Work is being done to check if this was a one off. Performance in May has returned to the trend for:

- % referrals previously referred in last 12 months (was red, now amber)
- % children with CP Plan for second or more time (still red but improved)
- % LAC placed within of 12 months of decision for adoption (still red but improved)
- % leaving care who are adopted (was red, now amber)

#### 4.6 Concern remains about:

- % of children who had had a Child Protection plan for more than 2 years when deregistered. – As the total number of children with Child Protection plans drops the residual core of those who had had plans for more than 2 years forms a higher % of those being deregistered. Work is being done to ensure that only those children who need to have Child Protection plans remain on them.
- % of children with 3 or more placements in last 12 months. – This is being addressed by Stability Core Groups which are co-ordinating services provided to contain placements where these, or school places, are at risk.

#### 4.7 **Are we supporting our staff?**

Performance is broadly good and trend is marginal although usage of agency staff remains above target. Specialist Children's Services is currently restructuring which will align staffing resources to where they are required and should address this. The use of Agency staff is being closely monitored, particularly the length of time that they have been employed by KCC.

## **5. Recommendations**

5.1 Members are asked to:

- a) COMMENT on the outturn summary progress report for the Business Plan
- b) COMMENT on the Families & Social Care performance dashboards.

### **Contact Information**

**Name:** Steph Abbott

**Title:** Head of Performance for Adult Social Care

**Tel No:** 01622 221796

**Email:** [steph.abbott@kent.gov.uk](mailto:steph.abbott@kent.gov.uk)

**Name:** Maureen Robinson

**Title:** Management Information Service Manager for Children's Services

**Tel No:** 01622 696328

**Email:** [Maureen.robinson@kent.gov.uk](mailto:Maureen.robinson@kent.gov.uk)

**Name:** Anthony Mort

**Title:** Policy Manager

**Tel No:** 01622 696363

**Email:** [Anthony.mort@kent.gov.uk](mailto:Anthony.mort@kent.gov.uk)