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To: **Social Care and Public Health Cabinet Committee**  
**14 September 2012**

Subject: **Families & Social Care Performance Dashboards – July 2012**

Classification: Unrestricted

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**Summary:** The Families & Social Care performance reports provide members with progress against targets set for key performance and activity indicators for 2012-13.

**Recommendations:** Members are asked to COMMENT on the Families & Social Care performance dashboards.

## 1. Introduction

(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 report.

## 2. Performance Report

(1) This Report covers performance reporting for FSC and includes the Adult Social Care Dashboard (attached as Appendix A) and the Children's Social Care Scorecard (attached as Appendix B). These include the latest available results for the key performance and activity indicators.

(2) Both the dashboard for Adults Social Care, and the Scorecard for Children's Social Care are currently in use within the Directorate.

- (3) 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 as the Transformation Programme takes shape. 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.
- (4) Where frequent data is available for indicators the results in the dashboard are shown either with the latest available month (in most cases July 2012) and a year to date figure, or where appropriate as a rolling 12 month figure.
- (5) 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.
- (6) 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.
- (7) A subset of the indicators in these performance reports is used within the KCC Quarterly Performance Report. The first quarter report for 2012/13 will be presented to Cabinet on the 17<sup>th</sup> September 2012.

### **3 Additional Commentary on Children's scorecard**

- (1) Following comments at the previous Social Care and Public Health Cabinet Committee meeting the following changes have been made to the Children's Social Care Scorecard.
- The performance measures have been numbered for easy reference.
  - The previous RAG rating is now shown for all previously reported figures.
  - Information relating to performance of Statistical Neighbours has been added.

The Children's scorecard, which has been developed to cover the Children's Services Improvement needs, covers the 45 measures but does not provide commentary. Consequently additional commentary on the scorecard's five broad areas is given below.

#### **(2) How much are we dealing with?**

The introduction of the Central Duty Team has resulted in a decrease in the number of formal referrals to Children's Social Care and these referrals are currently below the expected level. Kent's activity has been

benchmarked against that of high performing authorities and this has shown that a higher proportion of enquires are being dealt with at the initial contact stage.

The other performance measure currently in 'Red' and moving away from the Target is the number of Children with a Child Protection Plan per 10,000 of the child population. The reductions in the numbers of children with a Child Protection Plan have been greater than expected. The number subject to a Plan in July was 753 which is below the anticipated target of 953. The RAG status is showing as Red as a cautionary measure and further review work is continuing across the Service to ensure that decision making is robust and consistent across the County.

**(3) How long is it taking us?**

Performance is generally good and direction of travel shows continuous improvement for all but two of the measures. For those two that show a decrease in performance levels this is slight: Initial Assessments in progress and outside of timescales increased from 13 in June to 18 in July (but well below the Improvement Notice of 100); and Child Protection Cases which were reviewed in timescale dropped slightly from 99.8% in June, to 99.2% in July. Both these performance measures retain their 'Green' RAG rating.

**(4) How well are we doing it?**

Although performance continues to improve against most of the performance measures, concerns remains about the percentage of case files judged as adequate and the percentage of children not seen as part of initial assessments. Staff and managers are being challenged on this performance. 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. It is anticipated that both of these actions will result in an improvement in performance.

**(5) Are we achieving good outcomes?**

Of the 12 measures in this Section, 9 are amber (above minimum standards but below targets based on best performing authorities) with the trend broadly showing improvement. Of the remaining 3 measures, 2 are Green and 1 is Red – which is the Percentage of Children becoming subject to a Child Protection Plan for the second or subsequent time. This performance measure includes any child/young person that has been the subject of a CP plan for a second or subsequent time, regardless of the time between those plans. From 2013/14 this measure will change to include only those that have been subject to a previous twelve months. Performance for July 2012 based on the new definition would be 2.7% (8 out of 288 have had a second or subsequent Child Protection Plan with 12 months).

**(6) Are we Supporting our Staff?**

Performance is broadly good and trend is marginal although usage of agency staff remains above target.

The Specialist Children's Service is currently restructuring and, following a robust recruitment process, a number of the new managerial and senior frontline roles have not been filled by staff in the existing structure. This will lead to a further temporary increase in the use of agency staff but in the longer term will ensure a firmer foundation for building a quality service. These vacancies are currently being advertised and a new external campaign aimed at experienced social workers and frontline managers is due to start on 12 September.

**4. Recommendations**

- (1) Members are asked to COMMENT on the Families & Social Care performance dashboards.

**5. Contact details**

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**Background documents:** None