
From: Peter Oakford, Cabinet Member for Specialist Children's Services
Andrew Ireland, Corporate Director for Social Care, Health & Wellbeing

To: Children's Social Care & Health Cabinet Committee

Date: 21 April 2015

Subject: **Specialist Children's Services Performance Dashboard**

Classification: Unrestricted

Summary: The Specialist Children's Service performance dashboards provide members with progress against targets set for key performance and activity indicators.

Recommendation: Members are asked to note the SCS performance dashboard

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.”

2. To this end, each Cabinet Committee receives performance dashboards.

Children's Social Care Performance Report

3. The dashboard for Specialist Children's Services (SCS) is attached as **Appendix A.**

4. The SCS performance dashboard includes latest available results which are for February 2015.

5. The indicators included are based on key priorities for Specialist Children's Services as outlined in the Strategic Priority Statement, and also includes operational data that is regularly used within the Directorate. Cabinet Committees have a role to review the selection of indicators included in dashboards, improving the focus on strategic issues and qualitative outcomes.

6. The results in the dashboard are shown as snapshot figures (taken on the last working day of the reporting period), year-to-date (April-March) or a rolling 12 months.

7. Members are asked to note that the SCS dashboard is used within the Social Care, Health & Wellbeing Directorate to support the Transformation programme.
8. A subset of these indicators is used within the KCC Quarterly Performance Report which is submitted to Cabinet.
9. As an outcome of this report, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.
10. 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 below current target but above minimum standard.

Summary of Performance

11. There are 35 measures within the SCS Performance Scorecard with a RAG (Red, Amber, Green) rating applied. Of these 17 are rated as Green, 17 as Amber and 1 indicator is rated as Red. Exception reporting against the 1 measure with a Red RAG rating has been included within the Report attached as Appendix A.

In comparison to performance for January 2015, 25 of the performance measures have shown an improvement, 1 measure has remained the same and 13 have shown a reduction.

In comparison to performance for March 2014, 24 of the performance measures show improvement, 1 indicator has remained the same and 7 show a reduction.

Recommendations

12. Members are asked to:
REVIEW the Specialist Children's Service performance dashboard.

Contact Information

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Background Documents: Appendix A – SCS Monthly Performance Report – February 2015

Social Care, Health and Wellbeing

**Specialist Children's Services
Performance Management Scorecard**

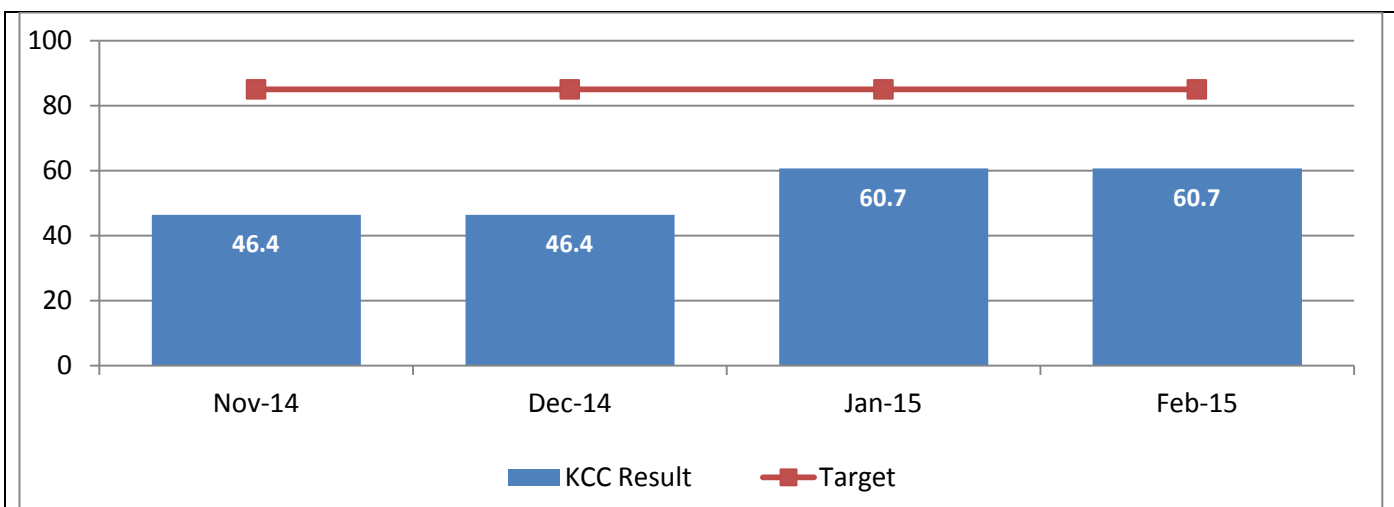
February 2015



Indicators	Polarity	Data Period	LATEST RESULT				PREVIOUS RESULT		OUTTURN RESULT		
			Latest Result and RAG Status	Num	Denom	Target for 14/15	Previous Reported Result	DoT from previous to latest result	Outturn (March 14) Result	DoT from outturn to latest result	
REFERRAL AND ASSESSMENTS											
1		R12M	528.5		17229	326000	522.6	544.3		605.7	
2	L	YTD	28.6%	A	4414	15432	25.0%	28.7%	↑	26.6%	↓
3		R12M	493.9		16100	326000	-	501.5		158.7	
4	H	YTD	83.6%	A	12208	14606	85.0%	82.7%	↑	73.3%	↑
5	L	SS	26	G			100	22	↓	317	↑
6	H	YTD	97.4%	A	13408	13770	98.0%	97.3%	↑	97.3%	↑
CHILDREN IN NEED											
7		SS	278.4		9076	326000	315.0	285.1		326.8	
8	L	SS	0	G			0	2	↑	0	→
PRIVATE FOSTERING											
9	H	SS	0.9		28	326000	1.1	0.9	↓	-	-
10	H	YTD	86.7%	G	72	83	80.0%	88.5%	↓	-	-
11	H	YTD	93.4%	G	71	76	85.0%	93.1%	↑	-	-
12	H	YTD	60.7%	R	17	28	85.0%	60.7%	→	-	-
CHILD PROTECTION											
13		SS	38.5		1254	326000	35.7	37.3		36.1	
14	L	SS	5.6%	G	70	1254	10.0%	6.2%	↑	3.6%	↓
15	T	YTD	7.6%	G	111	1463	7.5%	6.7%	↑	8.0%	↑
16	H	SS	98.9%	G	879	889	98.0%	98.9%	↓	90.2%	↑
17	L	YTD	2.1%	G	29	1388	5.0%	1.8%	↓	4.8%	↑
18	H	SS	91.4%	G	18948	20734	90.0%	91.3%	↑	88.0%	↑
19		R12M	141.2		4603	326000	100.9	141.5		129.4	
20	T	YTD	37.2%	A	1557	4182	45.0%	37.0%	↑	46.7%	↓
21	H	YTD	98.6%	G	3854	3908	98.0%	98.8%	↓	97.4%	↑
22		R12M	53.6		1748	326000	47.4	53.3		51.2	
23	H	YTD	79.5%	G	1128	1419	70.0%	78.7%	↑	51.4%	↑
24	T	YTD	90.5%	G	1463	1617	88.0%	90.9%	↑	89.5%	↓

Indicators	Polarity	Data Period	LATEST RESULT				PREVIOUS RESULT		OUTTURN RESULT		
			Latest Result and RAG Status	Num	Denom	Target for 14/15	Previous Reported Result	DoT from previous to latest result	Outturn (March 14) Result	DoT from outturn to latest result	
CHILDREN IN CARE											
25		SS	46.9		1530	326000	48.0	46.4		49.8	
26		YTD	9.7%		89	922	-	9.6%		14.6%	
27	L	SS	9.6%	A	183	1899	9.0%	9.5%	↓	8.9%	↓
28	H	SS	72.7%	G	380	523	70.0%	72.6%	↑	66.6%	↑
29	H	SS	65.2%	G	998	1530	60.0%	64.4%	↑	63.2%	↑
30	H	SS	59.7%	A	751	1258	65.0%	59.1%	↑	62.1%	↓
31	H	YTD	95.6%	G	3989	4173	95.0%	95.9%	↓	94.5%	↑
32	H	SS	96.4%	A	1763	1829	98.0%	95.7%	↑	-	-
33	H	SS	89.3%	A	1118	1252	92.0%	90.0%	↓	96.6%	↓
34	H	SS	90.1%	A	1128	1252	92.0%	89.4%	↑	85.6%	↑
35	L	YTD	537.8	A	91970	171	426	555.3	↑	650.0	↑
36	L	YTD	208.1	A	35162	169	121	214.6	↑	217.0	↑
37	H	YTD	45.5%		138	303	-	42.5%	↑	35.9%	↑
38	H	YTD	20.6%	G	171	830	13.0%	21.0%	↓	16.1%	↑
QUALITY ASSURANCE											
39	H	YTD	96.8%	A	2061	2130	100.0%	96.6%	↑	-	-
40	H	YTD	89.2%	A	535	600	100.0%	88.2%	↑	88.8%	↑
41	H	YTD	36.8%		221	600	-	35.1%	↑	18.0%	↑
42	H	YTD	89.4%	A	600	671	90.0%	90.7%	↓	66.2%	↑
STAFFING											
43	L	SS	18.3%	A	85.1	465.0	14.0%	17.0%	↓	18.8%	↑
44	H	SS	80.2%	A	372.9	465.0	86.0%	78.8%	↑	73.8%	↑
45	L	SS	12.2%		11.0	89.8	-	12.3%	↑	-	-
46	L	SS	15.1	A	1832	121.6	15.0	14.5	↓	16.9	↑
47	L	SS	19.3	G	4713	244.5	20.0	19.7	↑	22.6	↑

Percentage of existing Private Fostering arrangements where scheduled visits were held in time			Red
Cabinet Member	Peter Oakford	Director	Philip Segurola
Portfolio	Specialist Children's Services	Division	Specialist Children's Services



Trend Data – Month End	Nov 14	Dec 14	Jan 15	Feb 15
KCC Result	46.4	46.4	60.7	60.7
Target	85	85	85	85
RAG Rating	Red	Red	Red	Red

This performance indicator is a measure of the number of visits for Private Fostering arrangements which have been held within the statutory timescale. For those in the first year of an arrangement visits should occur at intervals of not more than 6 weeks and in the second or subsequent year no more than 12 weeks.

In the year-to-date there were 28 such arrangements and 17 children/young people received all of their visits within timescale. Of the remaining 11, all missed at least 1 visit. Only 3 of these arrangements are still ongoing.

Close tracking of visit timescales is now in place which should prevent further visits during the year being held outside of timescales. No visits have been missed affecting this measure since November 2014.

Data Notes

Target: 85% (RAG Status set as: Green 85% and above, Amber from 76.5% to 85%, Red below 76.5%).

Tolerance: Higher values are better

Data: Figures shown are a snapshot as at the end of each month/quarter

Data Source: Liberi