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

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**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

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#### 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

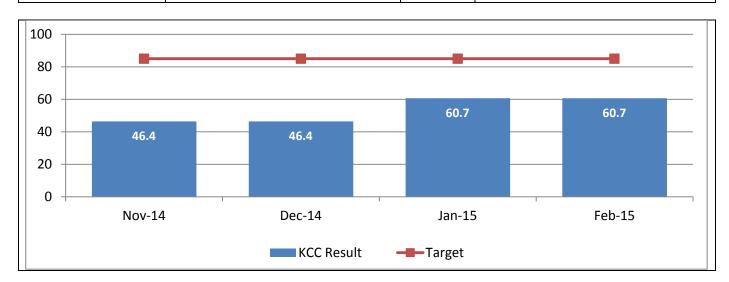
# Specialist Children's Services Performance Management Scorecard

February 2015



ĺ				ı	LATEST RESULT				PREVIOUS RESULT		OUTTURN RESULT		
	Indicators	Polarity	Data Period		Latest Resul RAG Stat		Num	Denom	Target for 14/15	Previous Reported Result		Outturn (March 14) Result	DoT from outturn to latest result
	REFERRAL AND ASSESSMENTS												
1	Number of Referrals per 10,000 population under 18		R12M	П	528.5		17229	326000	522.6	544.3		605.7	
	Percentage of referrals with a previous referral within 12 months	L	YTD		28.6%	Α	4414	15432	25.0%	28.7%	1	26.6%	1
	Number of C&F Assessments per 10,000 population under 18		R12M		493.9		16100	326000	-	501.5	_	158.7	·
4	Percentage of C&F Assessments that were carried out within 45 working days	Н	YTD		83.6%	Α	12208	14606	85.0%	82.7%	1	73.3%	1
5	C&F Assessments in progress outside of timescale	L	SS	-	26	G			100	22	1	317	1
6	Percentage of Children seen at C&F Assessment (excludes unborn/missing)	Н	YTD		97.4%	Α	13408	13770	98.0%	97.3%	1	97.3%	•
CHILDREN IN NEED													
	Number of CIN per 10,000 population under 18 (includes CP and CIC)		SS	П	278.4		9076	326000	315.0	285.1		326.8	
	Numbers of Unallocated Cases	L	SS		0	G			0	2	<b>^</b>	0	$\Rightarrow$
	PRIVATE FOSTERING												
	Number of Current Private Fostering cases per 10,000 population under 18	н	SS	Т	0.9		28	326000	1.1	0.9	I I	I -	_
	Percentage of PF notifications where initial visit held within 7 days	н	YTD		86.7%	G	72	83	80.0%	88.5%	1	_	_
	Percentage of new PF arrangements where visits were held within 6 weeks	н	YTD		93.4%	G	71	76	85.0%	93.1%	1	_	_
	Percentage of existing PF arrangements where scheduled visits were held in time	Н	YTD	ı	60.7%	R	17	28	85.0%	60.7%	$\Rightarrow$	-	-
	CHILD PROTECTION		cc	<u> </u>	20.5		4254	225000	25.7	27.2		26.4	
	Numbers of Children with a CP Plan per 10,000 population under 18		SS		38.5	G	1254	326000	35.7	37.3		36.1	1
	Percentage of Current CP Plans lasting 18 months or more	L T	SS YTD	-	5.6%	G	70	1254	10.0%	6.2%	1	3.6%	1
	Percentage of children becoming CP for a second or subsequent time within 24 months  Child protection cases which were reviewed within required timescales	Н	SS		7.6% 98.9%	G	111 879	1463 889	7.5% 98.0%	6.7% 98.9%	-	90.2%	1
	Child Protection Plans lasting 2 years or more at the point of de-registration		YTD		2.1%	G	29	1388	5.0%	1.8%	1	4.8%	1
	Percentage of CP Visits held within timescale (Current CP only)	Н	SS		91.4%	G	18948	20734	90.0%	91.3%	•	88.0%	
	Number of S47 Investigations per 10,000 population under 18	- ''	R12M		141.2	G	4603	326000	100.9	141.5		129.4	
	Percentage of S47 Investigations proceeding to Initial CP Conference	Т	YTD		37.2%	Α	1557	4182	45.0%	37.0%	•	46.7%	1
	Percentage of Children seen at Section 47 enquiry (excludes unborn)	Н	YTD		98.6%	G	3854	3908	98.0%	98.8%	•	97.4%	1
	Number of Initial CP Conferences per 10,000 population under 18		R12M		53.6		1748	326000	47.4	53.3	_	51.2	
	Percentage of ICPC's held within 15 working days of the S47 enquiry starting	Н	YTD		<b>79.5%</b>	G	1128	1419	70.0%	78.7%	1	51.4%	1
	Percentage of Initial CP Conferences that lead to a CP Plan	т	YTD		90.5%	G	1463	1617	88.0%	90.9%	<b>A</b>	89.5%	1
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ı					LATEST RESULT				PREVIOUS RESULT		OUTTURN RESULT	
	Indicators	Polarity	Data Period	Latest Resu RAG Stat		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	Children in Care per 10,000 population aged under 18 (Excludes Asylum)		SS	46.9		1530	326000	48.0	46.4		49.8	
26	Percentage of LAC Starters who have had a previous episode of care in Kent		YTD	9.7%		89	922	-	9.6%		14.6%	
27	CIC Placement Stability: 3 or more placements in the last 12 months	L	SS	9.6%	Α	183	1899	9.0%	9.5%	1	8.9%	1
28	CIC Placement Stability: Same placement for last 2 years (Excludes 16+)	Н	SS	72.7%	G	380	523	70.0%	72.6%	1	66.6%	•
29	Percentage of CIC in KCC Foster Care (Excludes Asylum)	Н	SS	65.2%	G	998	1530	60.0%	64.4%	1	63.2%	•
30	Percentage of CIC in Foster Care placed within 10 miles from home (Excludes Asylum)	Н	SS	59.7%	Α	751	1258	65.0%	59.1%	1	62.1%	1
31	Participation at CIC Reviews	Н	YTD	95.6%	G	3989	4173	95.0%	95.9%	1	94.5%	•
32	CIC cases which were reviewed within required timescales	Н	SS	96.4%	Α	1763	1829	98.0%	95.7%	1	-	-
33	CIC Dental Checks held within required timescale	Н	SS	89.3%	Α	1118	1252	92.0%	90.0%	1	96.6%	1
34	CIC Health assessments held within required timescale	Н	SS	90.1%	Α	1128	1252	92.0%	89.4%	1	85.6%	<b>1</b>
35	Ave. no of days between bla and moving in with adoptive family (for children adopted)	L	YTD	537.8	Α	91970	171	426	555.3	1	650.0	1
36	Ave. no of days between court authority to place a child and the decision on a match	L	YTD	208.1	Α	35162	169	121	214.6	1	217.0	<b>1</b>
37	% of Children who wait <14 mths between bla and moving in with adoptive family	Н	YTD	45.5%		138	303	-	42.5%	1	35.9%	<b>1</b>
38	Percentage of Children leaving care who were adopted	Н	YTD	20.6%	G	171	830	13.0%	21.0%	1	16.1%	•
	QUALITY ASSURANCE	1	l I									
	Percentage of CP Social Work Reports judged adequate or better	Н	YTD	96.8%	Α	2061	2130	100.0%	96.6%		-	-
	Percentage of Case File Audits rated Requires Improvement or above	Н	YTD	89.2%	Α	535	600	100.0%	88.2%	<b>1</b>	88.8%	1
	Percentage of Case File Audits rated Good or above	Н	YTD	36.8%		221	600	-	35.1%	1	18.0%	
42	Percentage of Case File Audits completed	Н	YTD	89.4%	Α	600	671	90.0%	90.7%	4	66.2%	<b>1</b>
	STAFFING											
43	Percentage of caseholding posts filled by agency staff	L	SS	18.3%	Α	85.1	465.0	14.0%	17.0%	<b>1</b>	18.8%	1
	Percentage of caseholding posts filled by KCC Permanent QSW	Н	SS	80.2%	Α	372.9	465.0	86.0%	78.8%		73.8%	1
	Percentage of Team Manager posts filled by agency staff	L	SS	12.2%		11.0	89.8	_	12.3%	1	-	-
	Average Caseloads of social workers in CIC Teams (District Teams Only)	L	SS	15.1	Α	1832	121.6	15.0	14.5	1	16.9	<b>^</b>
47	Average Caseloads of social workers in non CIC Teams (District Teams Only)	L	SS	19.3	G	4713	244.5	20.0	19.7	1	22.6	1
									-		-	



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 placed 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