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# **Social Care and Education Performance Dashboard**

Adult Social Care Scrutiny Commission

Date of meeting: 26 June 2025

Lead Director: Laurence Jones

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### **Useful information**

- Ward(s) affected: All
- Report author: Laurence Jones
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- Report version number: 1.2

## **1. Summary**

- 1.1 From April 2025 the Social Care and Education department will be producing a new quarterly performance dashboard which will include key data on performance, volumes and finance across children's service, education and adult social care.
- 1.2 The Dashboard will be produced approximately two months past the end of each quarter and will be presented to the Lead Member and the to the City Mayor' Education, Health and Care Board (EHCB).
- 1.3 It is proposed to provide a version of the dashboard to members of the Children, Young People and Education Scrutiny Commission and the Adult Social Care Commission following presentation at the EHCB. That will allow Scrutiny Commission Members a chance to both scrutinise performance and to use the information to generate future plan items to deep dive into areas of interest.

## **2. Recommended actions/decision**

- 2.1 That the Adult Social Care Scrutiny Commission be provided with the quarterly dashboard as means of overseeing performance and identifying areas for further scrutiny.

## **3. Scrutiny / stakeholder engagement**

## **4. Background and options with supporting evidence**

- 4.1 From April 2025 the Social Care and Education department will be producing a new quarterly performance dashboard which will include key data on performance, volumes and finance across children's service, education and adult social care. The performance dashboard is a Microsoft Excel document which is interactive and allows site of top-level data and an ability to drill down in more detail in certain areas. The Dashboard will be produced approximately two months past the end of each quarter and will be presented to the Lead Member and the to the City Mayor' Education, Health and Care Board (EHCB).
- 4.2 The first tab is a summary page with three sections containing finance workforce and performance metrics across children's services, adult services and education including comparator figures for previous years and benchmarking against national, statistical neighbour authorities when available. The headlines for each section are shown below.

	<b>FINANCIAL METRICS</b>
Children	Average cost of children's placement
	Spend on children's social care agency social workers
	High Needs Block (£'000)
	Continuing Care, Funded Nursing Care and s117 income from ICB (childrens)
Adult	ASC working age package cost per head of population
	Average ASC working age package cost per client
	ASC 65+ package cost per head of population
	Average ASC 65+ package cost per client
	Continuing Care, Funded Nursing Care and s117 income from ICB (adults)

	<b>WORKFORCE METRICS</b>
Children	Children's Social Worker vacancy rate
	Overall children's vacancy rate
	Agency Usage
Adult	Overall adult's vacancy rate

	<b>PERFORMANCE METRICS</b>
Children Looked After	Number at period end
	Full Care Orders at period end
	Interim Care Orders at period end
	S20 arrangements at period end
	Other order types at period end
	Exits from care
	Exits to adoption
	Exits to Special Guardianship Orders
	Placed in Council residential (number)
	Placed in Council residential (%)
	Placed with Council foster carers (number)
	Placed with own Council carers (%)
	Placement vacancies - Fostering
	Placement vacancies - Residential
	Unregulated placements
Safeguarding	Serious Incident Notifications
SEND – Education, Health and Care Plans (EHCPs)	Requests to assess
	Assessments started
	EHCP in 20 weeks (%)
	EHCP in 20 weeks (% calendar YTD)

	EHCP annual review (12 months)
	EHCP annual review (amendments 12 week)
Adult Care Providers CQC Rating	All Settings: Outstanding
	All Settings: Good
	All Settings: Requires Improvement
	All Settings: Inadequate
	All Settings: CQC not inspected service yet
	All Settings: Insufficient evidence to rate
	All Settings: Inspected but not rated
Hospital discharges	% of Discharges from UHL - Pathway 1
	% of Discharges from UHL - Pathway 2
	% of Discharges from UHL - Pathway 3

4.3 The second tab will give the latest financial forecast information by divisions within the department set against budget and a breakdown of average adult care costs across a range of types. This will come with narrative to explain variances and trends.

4.4 The third and fourth tabs will contain present more detailed information from the performance metrics in the first tab in chart and graph form including further benchmarking, including for the East Midlands where this is available, narrative on context, trend and performance against target when one has been set. One tab covers children's services information, the other adults social care.

4.5 The fifth tab contains information on the ten current most expensive looked after placements for children. As this identifies placements for children which could place them at risk this section will need partial redaction but will offer insight into the financial challenges of finding homes for looked after children with the most complex needs. It also shows those independent providers most used by the local authority.

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4.6 A sixth tab is under development to try and represent where the highest cost adult packages are and those providers most used.

4.7 The Scrutiny Commissions will also be able to make suggestions for additions or improvements to the dashboard which can be considered by the data, performance and finance teams to improve understanding and oversight.

## 5. Financial, legal, equalities, climate emergency and other implications

### 5.1 Financial implications

There are no direct financial implications arising from this report.

Signed: Mohammed Irfan, Head of Finance

Dated: 04.06.25

### 5.2 Legal implications

There are no direct legal implications arising from this report.

Signed: Kevin Carter
Dated:04.06.25

### 5.3 Equalities implications

<p>The report is about the Social Care and Education department producing a new quarterly performance dashboard which will include key data on performance, volumes and finance across children's service, education and adult social care.</p> <p>Moving forward, the department's new performance dashboard can be a useful asset for advancing and showcasing equality. However, its effectiveness in this regard hinges on embedding equality considerations into its design, how data is collected, how that data is analysed and how it is reported.</p>
Signed: Equality Officer, Surinder Singh, Ext 37 4148
Dated: 4 June 2025

### 5.4 Climate Emergency implications

There are no significant climate emergency implications arising from this report
Signed: Phil Ball
Dated: 04/06/2025

### 5.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

## **6. Background information and other papers:**

## **7. Summary of appendices:**

## **8. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?**

## **9. Is this a "key decision"? If so, why?**