

Social Services Scorecard 2016-2017

Our Performance

Performance Indicator	Result 2015-16	Q1 Position	Q2 Position	Q3 Position	Q4 Position	Target 2016-17	Threshold 2016-17	Year End 2016-17	RAG
Percentage of social work vacancies in all teams	22.2%	22.9%	24.8%			18%	24%		R
Percentage of children supported to remain living within their family	New	59.0%	57.3%			N/A	N/A		N/A
Percentage of looked after children returned home from care during the year	New	3.2%	N/A			N/A	N/A		N/A
The total number of adults in need of care and support using Direct Payments	New	633	682			750			A
Percentage of eligible adults who are caring for adults that were offered a Carers Assessment during the year	76.8	30.1%	47.37%			90%			G
Percentage of adult protection enquiries completed within 7 working days	NEW	97.1%	97.6%			N/A			N/A
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	11.18	1.27	2.72			10.79			G

**Performance Indicators (those included in Corporate & Delivery Plans (Total 27)
RAG not included for 22 PIs - 5 annual (all CS); 17 baseline year (11 CS; 6 AS)**

Challenges & Achievements

Key Challenges	Mitigating Actions	Q1	Q2	Q3	Q4
Directorate Budget - The Directorate showed a combined overspend of £5.221m as at Month 5. Within this figure, overspends of £2.766m are reported for Children's Services and £2.455m for Adults' Services. The projected overspend reflects the impact of continuing demographic pressures on Adults' and Children's Services, notably increased demand for domiciliary care for older people and an increase in the number of external fostering placements for children. The overspend also reflects inflationary pressures in Adults' Services, particularly in relation to the commissioned cost of a nursing bed. There is also additional pressure on the budgets for older people domiciliary and nursing care. A number of preventative measures in relation to early help have been introduced in Children's Services and there has been a continued focus on returning children placed in high cost out-of-area placements to Cardiff that has successfully achieved savings in excess of £700,000. In spite of this however, within Children's Services, there is a significant shortfall (£1.4m) against the £3.5m savings target set for the service as part of the 2016-17 budget. The overspend in Adults' Services also reflects projected shortfalls (£1.4m) against the £5.1m of budgeted savings relating to 2016-17 and previous years.	The Director has prepared growth and pressure proposals to support achievement of savings and to mitigate inescapable demand pressures. The Director is preparing a 5-10 year integrated Social Services and financial plan. Meeting held with Assistant Director of Adults' Services and Head of Finance to develop a 5 year financial strategy. The first stage will be to review all current financial data held within Adults' Services to help predict demand.	R	R		
Fragility of the domiciliary and nursing care home market - There are general care capacity issues across Cardiff. There is also a shortage of paid carers in Cardiff. To address this and encourage more people to apply for carer roles in the private and public sector, an awareness campaign is required to promote the benefits of working in the social care profession.	A number of engagement sessions have taken place inside and outside Cardiff during Quarter 2 with Care Providers to encourage growth in the Cardiff market. A Project Plan and Communication & Media Activity Programme Plan have been agreed and finalised for the 'Be a Carer Campaign' (October 2016 to March 2017) that will be officially launched in Cardiff in October. A further domiciliary care workshop is planned that will be facilitated by an organisation that specialises in tendering support and procurement services. The workshop is aimed at providers of domiciliary care services around business development and increasing competitiveness.	G	G		

Delivering our Commitments

Priority 1. Better education and skills for all		
Improvement Objectives	Summary of progress (encapsulating commitment outcomes)	Issues / Mitigating Actions / Next Steps
1.2. Looked after children in Cardiff achieve their potential	Corporate Parenting Strategy - Feedback from looked after children and young people includes a high level of satisfaction with the support they receive, but notes some concerns in relation to housing, social work / personal adviser support and finance. Admission to the looked after system has been avoided for children from 157 families by the preventative initiative Family Group Conferences (FGC). The number of children supported by the Looked After Children traineeship scheme is currently six, with an additional six apprentices within the Council. In September alone, Children's Services endorsed 27 adoption recommendations which will lead to significantly better outcomes for infants and substantial savings over the longer term.	Issues: Delay in launch of Corporate Parenting Strategy, although the delay will not have an impact on work to improve services to looked after children as this will continue as business as usual. Appropriate and timely use of FGC. Mitigating actions: Set date for launch of Corporate Parenting Strategy. FGC information sharing / awareness raising sessions happen as a matter of routine. Next key steps: FGC Co-ordinators to be invited to team meetings.

Corporate Commitment	Q1	Q2	Q3	Q4
Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017	G	G		

Priority 2. Supporting vulnerable people

Improvement Objectives	Summary of progress	Issues / Mitigating Actions / Next Steps
2.1. People at risk in Cardiff are safeguarded	Training in relation to the Social Services & Well-being (Wales) Act 2014 (SSWB) is ongoing - both in-house and with the third sector. Further in-house training is planned for social workers and managers to support outcome-focused practice. The Prevent Strategy (part of the Government's counter-terrorism strategy, CONTEST) is being implemented via a Cardiff Delivery / Action Plan and discussions commenced regarding governance for Prevent to sit within Social Services. The Children's Services social worker recruitment campaign has been refreshed and 12 offers of appointments were made in July and August. The Multi Agency Safeguarding Hub (MASH) is now fully operational. Early evidence suggests that our response to safeguarding children and adults is improving. The Cardiff City Wide Dementia Friendly Community Action Plan has been agreed and implemented.	Issues: Opportunities for SSWB Act training sessions for elected members not taken up. Need to ensure action is taking place at Welsh Government level to support the implementation of the National Child Sexual Exploitation (CSE) Plan. Lack of capacity to concentrate specifically on recruitment and retention. Mitigating actions: Elected members offered e-learning training via the Care Council website. Meet with Welsh Government to offer support to undertake CSE work. Home Office peer review pilot including Assistant Director, Children's Services as a reviewer in order to test and support local authority Prevent Strategies and action plans to ensure the Prevent duty is being met. Join-up between Home Office, Welsh Government and Local Authority in relation to the Cardiff Prevent Plan. Cardiff Counter-Terrorism Local Profile (CTLP) and CONTEST Board in place. Representatives from Adult Services to attend relevant Neighbourhood Partnership sub-groups to drive forward the City Wide Dementia Friendly Community Plan. Next key steps: Further training for social workers to promote outcome-focused practice. Training needs analysis to identify gaps following implementation of SSWB Act. Social Services ownership of Prevent within existing safeguarding structures. Links between Cardiff Prevent and Regional Safeguarding Children Board to be strengthened. Work on remodelling of services and implementation of Workforce Strategy. Dementia Friends / Champion training to be rolled out further across the Council.

Corporate Commitment	Q1	Q2	Q3	Q4
Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016	G	G		
Improve the recruitment and retention of children's social workers ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2017	A/G	R/A		
Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017	G	G		
Work to make Cardiff a recognised Dementia Friendly City by March 2018	G	G		
Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well-being (Wales) Act 2014	G	G		

Challenges & Achievements (cont.)

Delivering our Commitments (cont.)

Key Challenges	Mitigating Actions	Q1	Q2	Q3	Q4
<p>Sickness - Senior and Operational Managers from Adults' Services met with the Chief Executive and Councillor Hinchey regarding sickness within the Directorates. The particular challenges currently facing Direct Services were discussed, namely the risk of contracting diarrhoea and vomiting (D&V) due to the delivery of personal care to vulnerable groups by Home and Day Care services. The Operational Manager (OM) for the service recently clarified the position with Public Health and its policy stipulates that employees must be off for 72 hours following D&V. The OM has sought advice from Public Health and as a result Adults' Services will be developing a local policy to ensure that the Council adheres to the Public Health guidance for staff with D&V.</p>	<p>Directorate's Health & Safety Advisor has been training Social Services line managers to undertake Stress Risk Assessments (SRA) both on a one-to-one and group basis. Five managers have undertaken one-to-one training where there has been a requirement for a risk assessment to be made for an individual member of staff. An SRA overview session was given to the Officer Working Group. Some of the managers were happy to undertake assessments with their teams following this, and others stated that they would prefer the Health & Safety Advisor facilitate this for them.</p> <p>Dedicated Case Worker from Human Resources for Direct Services (HR) automatically allocated Long Term Sick cases after four weeks' absence and immediately in stress cases. HR Case Worker offers support and advice for long term sickness cases to managers, to ensure compliance with the Attendance & Wellbeing Policy. Work is underway to identify opportunities to mitigate issues concerning back problems and other areas of growth.</p>	R	R		
<p>Social Services & Well-being (Wales) Act 2014 – Work commenced on the national survey element of the new Social Services Performance Measures with work on the qualitative service user survey across Adults' and Children's Services being undertaken. Over 1,000 users of Adults' Services, selected using random sampling, will be sent the relevant standard Welsh Government questionnaire in October 2016, which will gather qualitative performance data relating to our care and support planning. For Children's Services, over 2,000 questionnaires will be sent out to children over the age of 7 and their parents. The surveys have taken a lot of capacity which has impacted on other areas of core business for the performance team. There is also a financial cost to undertaking the surveys (e.g. postage) as well as the additional costs in relation to officer time.</p>	<p>A regional coordinator for Sustainable Social Services has been appointed to coordinate and support the implementation of the Act. There is a robust plan in place for the surveys to be undertaken and Adults' and Children's Services performance staff are working collaboratively where it is appropriate to do so to eliminate duplication of effort in respect of certain elements of the process. A pressure bid was submitted during Quarter 2 to address the additional capacity required by the Act and to support this process fully. The Directorate is awaiting a decision.</p>	G	G		

<p>Delayed Transfer of Care (DToC) – Performance Indicator was ragged green for both Quarter 1 and for the partial result for Quarter 2. A recent benchmarking report has identified a 47% reduction in Delayed Transfers of Care for Social Care Reasons when comparing April to August 2015-16 with April to August 2016-17. Cardiff's ranking among the 22 Welsh Local Authorities has improved from 22 in 2015-16 to 17 in the July - August 2016 period.</p> <p>A Review of Delayed Transfers of Care - Cardiff and Vale Health and Social Care Community, issued September 2016 by the Wales Audit Office, concluded that 'partners are working well together to manage DToC, whilst realising their plans for a whole systems model'.</p>
<p>Cardiff Council Homecare Service – Community Resource Teams (CRTs) - Care and Social Services Inspectorate Wales Care (CSSIW) Standards Act 2000 Inspection Report published. The inspection concluded that 'The service works well with the local Health board and joint assessments are common practice. People using the service were very complimentary of the service provided and the knowledge of care staff. No non-compliance notices were issued at this inspection and we did not identify any areas for improvement'.</p>
<p>Local Government Performance - Presentation by Head of Performance & Partnerships at the Policy Review & Performance Scrutiny Committee (PRAP) reported that Social Services in Cardiff was the most improved in Wales in relation to the National Strategic Indicators and Public Accountability Measures.</p>

Priority 2. Supporting vulnerable people		
Improvement Objectives	Summary of progress	Issues / Mitigating Actions / Next Steps
<p>2.3. People in Cardiff are supported to live independently</p>	<p>The Intermediate Care Fund (ICF) bid for Children with Complex Needs and Adults with Learning Disabilities project commenced to facilitate stronger links between Adult Learning Disabilities and the Child Health & Disability team. Implementation of the ICF is continuing, including supporting early intervention and prevention, accommodation solutions, first point of contact and single point of access, integrated discharge teams, discharge to assess models, integrated autism service and a joint service for learning disabilities and complex needs. In relation to Delayed Transfers of Care (DToC), a Home First high level action plan has been developed and agreed with partners. The plan is intended to provide a strategic overview of the work that is underway to reduce DToC and improve the overall care of citizens who require care and support. The Cardiff and Vale of Glamorgan Integrated Health and Social Care (IHSC) Partnership Board reported that Delayed Transfers of Care (DToC) numbers increased in August to 82, a 1% increase in month. This is 15% lower than the same period last year when reported DToCs were 97. Reported numbers for Cardiff decreased by 5 in comparison to the previous month. No requests have been made by the Minister to amend data retrospectively following the submission date, which signifies a positive indication of the effectiveness of the validation process.</p> <p>The current model of Direct Payment has been reviewed and the process analysed and updated. Systems have been implemented to improve processes between the incumbent provider and the Council. There were 658 service users on the Direct Payment scheme during Quarter 2, with 65 people working towards the scheme recorded in the Providers database. During Quarter 2, 36 started Direct Payments and 32 ceased (of which, the main reasons were deceased and care home / respite admission).</p> <p>In relation to Carers Assessments, due to the success of the project, recommendations to expand the team and make the posts permanent were included and agreed. Work has begun to implement the recommendations and the recruitment of four permanent Carers Assessment Workers (CAWs) commenced. For the year to date, 47.4% of carers were offered Carers Assessments (1,515 offers for 3,198 carers), against the quarterly target of 45% and annual target of 90%. The number of completed Carers Assessments for the year to date is 361.</p>	<p>Issues: Recruitment to the two transition worker posts. Slippage in ICF expenditure due to recruitment difficulties and associated delay in impact until staff are in post. Extension to incumbent Direct Payment provider contract necessary to ensure that appropriate arrangements are in place while new models are explored. Monitoring recruitment process and ensuring budget is in place to ensure Carers Assessments posts can be made permanent.</p> <p>Mitigating actions: Recruitment period for ICF transition posts to be extended from 6 to 12 months, to increase potential applications and impact / effectiveness of these roles on the transition process. Recruitment is underway in relation to the establishment of new or expanded services. Officer Decision Report completed with a direct award to the incumbent Direct Payment provider. Contract issued until 31st March 2017. Monitoring the percentage of eligible adult carers who are caring for adults that were offered a Carers Assessment during the year.</p> <p>Next key steps: Meetings with Education to discuss transition and closer working with Adult Services / schools and the implications of the Additional Learning Needs (ALN) and Education Tribunal (Wales) Bill. IHSC for Cardiff and the Vale of Glamorgan to meet with Deputy Director, Partnership & Co-operation, Division Health and Social Services Group, Welsh Government to discuss the detail of the IHSC's DToC Action Plans and its wider partnership working arrangements. New Direct Payment models being developed, along with an action plan to inform an options appraisal paper. Induction and training of the two new CAW posts. A further two posts are currently being recruited to. A pressure bid has been submitted to enhance the team further from four CAWs to six. We are awaiting confirmation if this has been successful.</p>

Corporate Commitment	Q1	Q2	Q3	Q4
Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	G	A/G		
Explore with the UHB the feasibility of an integrated model for the management and delivery of health and social care services in adult social care	G	G		
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017	R/A	G		
Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services and Well-being (Wales) Act by 2017	R/A	A/G		
Offer a Carers Assessment to all eligible adult carers who are caring for adults	G	G		