
**CHILDREN'S SERVICES PERFORMANCE MANAGEMENT INFORMATION:
QUARTER 2, 2016/17**

REASON FOR THE REPORT

1. The Children and Young People Scrutiny Committee is responsible for scrutinising the performance of Children's (social) Services. This report sets out performance data outlining progress against the objectives aligned to the social theme for the quarter ending 30th September 2016.

BACKGROUND

Revised Corporate Performance Reports

2. The January 2016 'Wales Audit Office (WAO) Corporate Assessment Follow On Report' stressed the importance of the Council building on its capacity and mechanisms for internal challenge and self assessment.
3. In response to the 'WAO Corporate Assessment Follow On Report' the Council acknowledged that there is a need for more consistency around performance management and benchmarking. The Council is of the view that the framework and mechanisms for effective performance management and reporting have been in place for a while; however, there is scope for further improvement – particularly in terms of the scope for strengthening the relationship between the Central Performance Team and Service Directorates.
4. To drive further improvement the Council recruited a new Head of Performance & Partnerships in early 2016. Since his appointment he has been given the task of refreshing the Council's performance management approach and as a consequence of this work, the Delivery & Performance Reports for 2016/17 are now presented in a different format to the one which was presented for 2015/16. The new report is designed to tie in with the Council's new integrated strategic planning framework.
5. The Council's integrated strategic planning framework to deliver its vision of Cardiff as 'Europe's most liveable Capital City' spans the City's overall performance (via the What Matters Single Integrated Plan and Liveable City Report); Council performance via the Corporate Plan; Directorate performance via Directorate Delivery Plans; through to individual performance via Personal Performance and Development Reviews.

6. It is accepted that final reports for Cabinet and Scrutiny Committees should always contain confirmed information; however, it is felt that the reports that are used by Senior Management Team can contain draft performance information, provided it is flagged as such.
7. In light of recommendations made in the WAO's latest report, the Framework element of the Performance Management Strategy has been updated to include guidance around timelines that support current processes. The most significant aspect of this refresh will be embedding it into the organisation's culture. However, ensuring that the Council's Performance Management Strategy is acknowledged, understood and used will require the Central Performance Team to engage and work proactively with service managers and performance leads.
8. This Corporate Performance Report is still under development and further minor changes may be implemented as each quarters report is produced.

CORPORATE PERFORMANCE QUARTER 2

9. The Council's Performance Management Framework includes the regular reporting of Quarterly Performance by Directorate. The Quarter 2 Social Services Performance reports, attached at **Appendix A**, and covers:
 - Council Overview Score Card
 - Directorate Performance reports
 - Progress against performance indicators
 - Corporate Plan Priorities
 - Directorate Priorities
 - Key Challenges faced by Directorate
 - Key achievements
10. The report provides the Committee with information on the Directorate commitments as set out in the delivery plans together with the progress, issues and mitigating actions that the Directorate has undertaken to ensure that the Quarter 2 commitments are achieved. Overall progress is highlighted through the use of the red/amber/green status format.
11. The ongoing development of the Cardiff Performance Management Framework has brought into line the monitoring and evaluation of progress against the key objectives as set out in the Corporate Plan and the performance indicators set to assist in the understanding of the overall performance position of the Council. This range of performance data relating to Children's Services is contained in **Appendix B** to this report.
12. The performance report attached at **Appendix B** has been constructed to highlight the progress made in delivering the key objectives, associated performance indicators, and commentaries that help to identify progress, issues and actions planned where the trend in performance is falling. To make the information in the performance report clearer, each indicator is accompanied by an arrow, and in some cases, a happy, indifferent or sad face.

13. For your information, these symbols represent the following:

- The face symbol shows whether performance is likely, unlikely to, or may meet the target set for the year.
- The arrow direction shows whether performance has declined, has been sustained or improved when compared with an appropriate previous period.

14. At the meeting officers will be present to explain the performance information to the Committee, to highlight performance issues, and to answer questions that Members might have.

15. The new Social Services & Wellbeing (Wales) Act 2014 that came into force on 6th April 2016 provides the legal framework for improving the wellbeing of people who need care and support, and carers who need support, and for transforming social services in Wales. The Council is working on the implementation of the Act and the associated National Outcomes Framework during 2016-17. In terms of performance management and monitoring, the implementation of the Act has 3 significant implications:

a. National Strategic Indicators (NSIs) / Public Accountability Measures (PAMs)

It had been our expectation that all NSIs and PAMs would come to an end after 2015-16, but the Welsh Local Government Association (WLGA) has decided to retain 2 Children's Services NSIs / PAMs on a non-statutory basis for 2016-17. The impact of this for Children's Services will be minimal as both of these indicators are also included in the new National Outcomes Framework.

b. Quantitative Measures

Children's Services have 14 new performance indicators under the new National Outcomes Framework and have agreed that a further 15 indicators from the old national set are still relevant and will continue to be collected. A list of the new national Children's Services PIs is available at **Appendix D**. As many of these PIs are new, it is not possible to set targets for 2016-17. Rather, during 2016-17 we are working to establish a baseline position which will enable a robust target setting methodology to be implemented. Where the National Outcomes Framework Measures were previously NSIs, PAMs or Service Improvement Data, targets have been set for 2016-17 and 2017-18.

c. Qualitative Measures

A substantially greater focus on qualitative information and outcomes which brings a new set of challenges in terms of capturing performance in this area. The purpose of collecting this information is to provide a tool for local authorities to secure service user voices in designing, developing and improving care and support services.

PERFORMANCE DURING QUARTER 2: JULY TO SEPTEMBER 2016

16. Performance is being reported against the following corporate improvement objectives:

Looked after children in Cardiff achieve their potential
People at risk in Cardiff are safeguarded
People in Cardiff are supported to live independently

17. The Service has three main functions:

- a. Promoting the welfare of children in need
- b. Safeguarding children
- c. Improving outcomes for looked after children

OVERVIEW OF QUARTER 2 PERFORMANCE

18. As a result of the changes to the performance indicator sets that were introduced in April, it is difficult to provide a full overview of performance as there is limited comparator data for the new indicators as this is only the second time that they have been reported. In relation to indicators that have been carried over from the previous set, performance during Quarter 2 is mixed.
19. For example, performance in relation to timeliness of initial and review child protection conferences improved from 91% to 97% and 98% to 100% respectively. However, the percentage of social worker vacancies increased from 23% to 25%. For further information, please see paragraph 12a.
20. Work to progress the Directorate's commitments in the Corporate Plan has continued and key areas of progress include:
- a. **Corporate Parenting Strategy** – The Corporate Parenting Strategy is due to be launched in Quarter 3. In the meantime, 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 22 children from 15 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.
 - b. **Multi Agency Safeguarding Hub (MASH)** - The Multi Agency Safeguarding Hub (MASH) is now fully operational. Early evidence suggests that our response to safeguarding children and adults is improving.
 - c. **Child Sexual Exploitation (CSE) Strategy** – The newly established process for dealing with a CSE concern and data gathered from CSE Multi Agency Strategic Meetings is beginning to identifying trends - data is routinely reviewed.

Cardiff will be working with the Welsh Government (WG) in relation to the dataset, actions in the National CSE Plan and how Cardiff can contribute to taking these important matters forward. Cardiff will also propose improvements to the multi-agency training currently being rolled out by WG to ensure it reflects the latest learning around CSE, trends, patterns and intervention. Work to develop a properly supported victim participation group to better understand how to prevent children becoming exploited is underway including discussions with organisations best placed to facilitate this group.

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.

- d. **Specialist training regarding the Social Services and Wellbeing (Wales) Act 2014** - Training in relation to the Social Services & Wellbeing (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. Opportunities for SSWB Act training sessions for elected members were not taken up so members were offered e-learning training via the Care Council website.

21. There has been some slippage in progress against some of the milestones in the Corporate Plan relating to:

- a. **Recruitment and retention of children's social workers** - Work to refresh adverts has been completed. Use of the Council's social media platforms to accelerate recruitment activity has had a positive impact with 12 offers of appointment in July and August with anticipated start dates in Quarter 3. Development of the 'pool' of additional social workers is to be accelerated once all vacancies have been filled. A report to extend the notice period of social work staff and managers has been prepared. In relation to retention, work on the remodelling of services and the implementation of the Workforce Strategy as identified in Quarter 1 is ongoing and will continue through Quarters 3 and 4.
- b. **Effectiveness of Transition** - Work undertaken in relation to achieving the Intermediate Care Fund (ICF) bid and subsequent implementation has delayed the specific work on milestones previously identified for Quarter 2. The bid was submitted in March and agreed in May 2016. A significant part of the bid was to facilitate stronger links between Adult Learning Disabilities and the Child Health & Disability team. Through the establishment of a complex needs Child Health Team; comprising of Health and Social Services staff (including two adult transition workers) and working in close collaboration with Education and the third sector, it is hoped that more efficient and effective systems will be established for the benefit of children, young people and their carers.

22. In relation to the Directorate Plan, there has been progress in relation to:

- a. **Implementing Information, Advice and Assistance functions** – Information for children, young people and their families is available on DEWIS and via the Family Information Service.

- b. **Remodelling of services for disabled children, young people and young adults** – Intermediate Care Fund award for additional wrap-around services enabled collaborative decisions on what services should be delivered regionally, resulting in four regional pilot services being commissioned and operational from the beginning of September:

Regional Parenting Support for Attention Deficit Hyperactivity Disorder (ADHD) and Autistic Spectrum Disorder (ASD)
Independent Living Skills for ADHD and ASD
Transitional Services for ADHD and ASD.
Services for Parents with Learning Difficulties

Work has commenced on a new service specification and contract that will enable Cardiff and the Vale University Health Board (UHB) to deliver an integrated children's respite service within Cardiff. Additional consultation work has been undertaken with families to inform the specification of services to be delivered within this integrated model.

- c. **Regional Workforce Development Partnership** – Communications Strategy agreed and good progress made on development of new website – use of new logo and branding has been incorporated in the design.
- d. **Health and wellbeing of the Social Services workforce** – Team briefing sessions in the context of agile / mobile working conducted with all staff affected, by the Agile / Mobile Project Manager.
- e. **Bilingual Services** - Exercise currently underway that will supplement responses to the corporate linguistic tool received in 2015-16 by requesting more detail regarding levels of skill and confidence of Welsh speaking staff to work in the medium of Welsh. Information gained should enable the Directorate to map its current capacity to deliver a bilingual service. Although approval is pending, actions in the Directorate Welsh Language Standards Action Plan are being implemented and progressed.
- f. **Agile / Mobile Working Strategy** – Approximately 300 employees across Social Services transferred to mobile working including Intake & Assessment, Children in Need and Family Intervention & Support Services. Phase 2.2 commenced during Quarter 2 for Looked After Children teams, Youth Offending Service and Personal Advisers.
- g. **Collaborative working** – The Regional Safeguarding Children Board and business unit is progressing. Jobs have been evaluated and staff consultation will commence in Quarter 3. Intermediate Care Fund bid has been successful and the project plan has been signed off by the partnership board with key elements of a multi agency approach to working with disabled children starting to be delivered locally.
- h. **Benchmarking** - Social Services' benchmarking will continue to follow the framework set out in 2015-16, with Welsh authorities likely providing the main focus due to our shared legislation and circumstances, and councils and organisations from further afield used as and when relevant to our work. All Wales data for 2015-16 has been published and will be used for benchmarking

as required.

- i. **Early Help Strategy** – The Joint Assessment Family Framework (JAFF) pilot is ongoing and subject to regular monitoring and review; to date 18 members of staff have completed the JAFF training.
- j. **New model for the delivery of children’s social services** - Signs of Safety planned incremental training programme for staff continues and engagement with Team Managers commenced.
- k. **Joint working protocol between the Health Service and Children’s Services** – A psychologist in place and located with the Looked After Children teams, providing helpful advice and information. A positive impact is felt by the teams but being part-time their capacity is causing delays in children and young people’s needs being met. As a consequence, costs for alternative therapy to meet these needs is rising. Insufficient capacity in Child & Adolescent Mental Health Services (CAMHS) remains problematic. There is a good shared understanding with Health on documentation and processes to be used in respect of the Social Services & Wellbeing (Wales) Act 2014 and work on a joint understanding of key priorities across the partnership continues.
- l. **When I Am Ready Scheme** - Training sessions are underway for foster carers and support staff interested in the scheme as part of the rolling programme of awareness.

23. There has also been some slippage in progress against some of the milestones in the Directorate Plan relating to:

- a. **Social Services Workforce Strategy** – Ongoing progress for Children’s Services Workforce Strategy; initial meeting set up to begin work on Adult Services Workforce Strategy.
- b. **Budget and savings proposals** - At month 5, Children’s Services are projecting an overspend of £2.766m. This reflects the impact of continuing demographic pressures on Children’s Services, notably an increase in the number of external fostering placements for children. 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.
- c. **Quality Assurance Framework (QAF)** – The interim Quality Assurance Officer began the process of updating QAF with implementation through a task and finish group - unfortunately the funding for this post was withdrawn during Quarter 2 as part of a financial savings exercise. However, those areas of the QAF already implemented around case work auditing will continue and a permanent Quality Assurance Officer post is being created with a view appointment in the new financial year.

- d. **Social Services Business Unit** - New Team Manager and senior posts have been considered by the Job Evaluation (JE) team who require more information ahead of reaching a decision on grades.
- e. **Adolescent Resource Centre (ARC)** - Recruitment commenced and vacancies have gone back out to advert. Challenges regarding identified premises have resulted in alternative premises being explored.

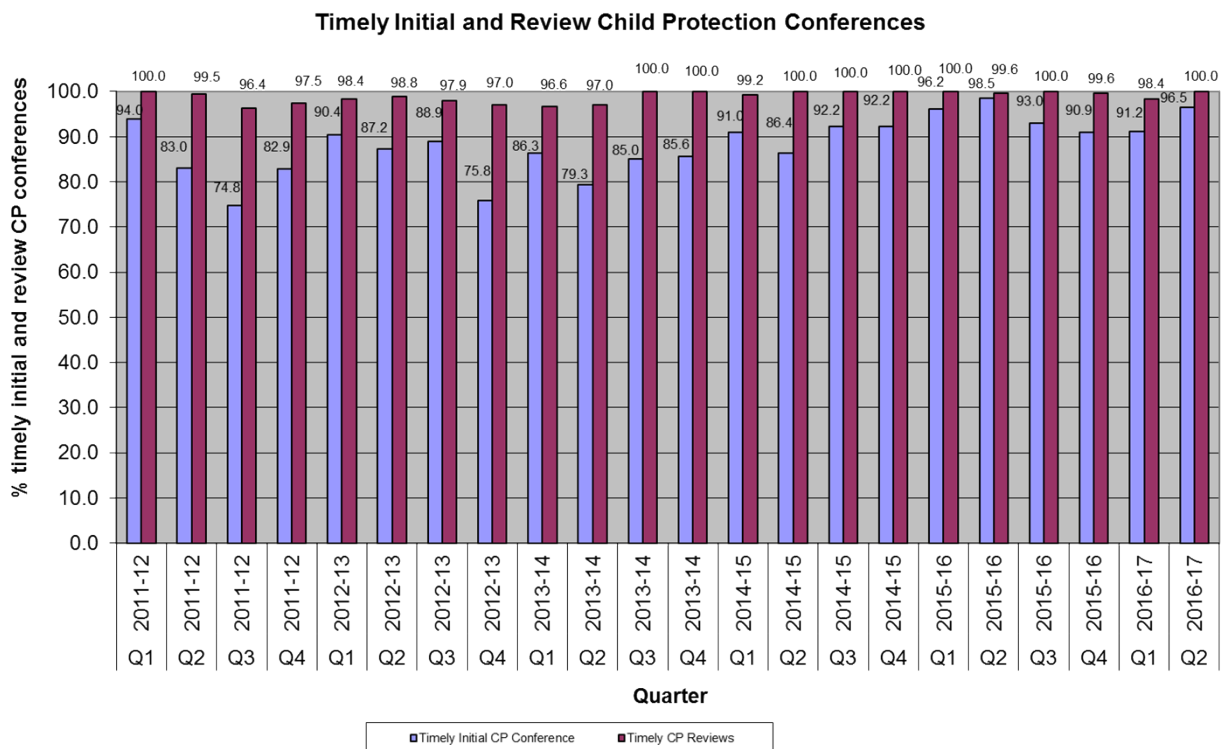
DETAILED COMMENTARY

A) PROMOTING THE WELFARE OF CHILDREN WITH CARE & SUPPORT NEEDS

- 24. Performance indicators relating to referrals (prior to April 2016), and initial and core assessments is no longer available as these have been replaced with Wellbeing Contacts / Referrals and Wellbeing Assessments.
- 25. Children's Services received 7,950 Wellbeing Contacts / Referrals in Quarter 2 (Contacts 1) an increase of 5% from 7,558 in Quarter 1. However, Contact / Referral numbers must be treated with caution because we do not yet understand the implications of the Act on the figures, and we only have two quarters of new data, so it is too soon for new trends to be identified. A detailed breakdown of Wellbeing Contacts / Referrals is provided at **Appendix C** for the Committee's information. This report shows the source and outcome of the 7,950 Wellbeing Contacts / Referrals received by Children's Services during Quarter 2.
- 26. Performance in relation to the timeliness of assessments (SSWB 24) was 86.3% (527 / 611) compared with 99.2% (470 / 474) in Quarter 1. The reduction in performance in quarter 2 was anticipated - performance in Quarter 1 was distorted as the assessments, which have a 42 working day timeframe, were introduced on 6th April, so could not be out of time until June. **Appendix C** details the source and outcome of the 491 Wellbeing Assessments that were completed during the quarter. Please note that the figures for numbers of assessments does not match because the PI requires us to include provision of Advice and Assistance.
- 27. The percentage of children supported to remain living within their family (SSWB 25) was 57.3% (942 / 1,643) compared with 59.0% (980 / 1,661) in Quarter 1. Of the 1,643 children with a Care and Support Plan at 30th September 2016, 942 were being supported to live at home (i.e. were not being looked after).
- 28. The percentage of looked after children returned home from care during the year (SSWB 26) was 6.2% compared with 3.2% in Quarter 1. Of the 839 children who have been looked after during the year to date, 52 have returned home. This PI is cumulative, and performance will improve as we progress throughout the year.
- 29. The latter two PIs are a welcome measure of the effectiveness of the Service in supporting children and young people within their families.

B) SAFEGUARDING CHILDREN

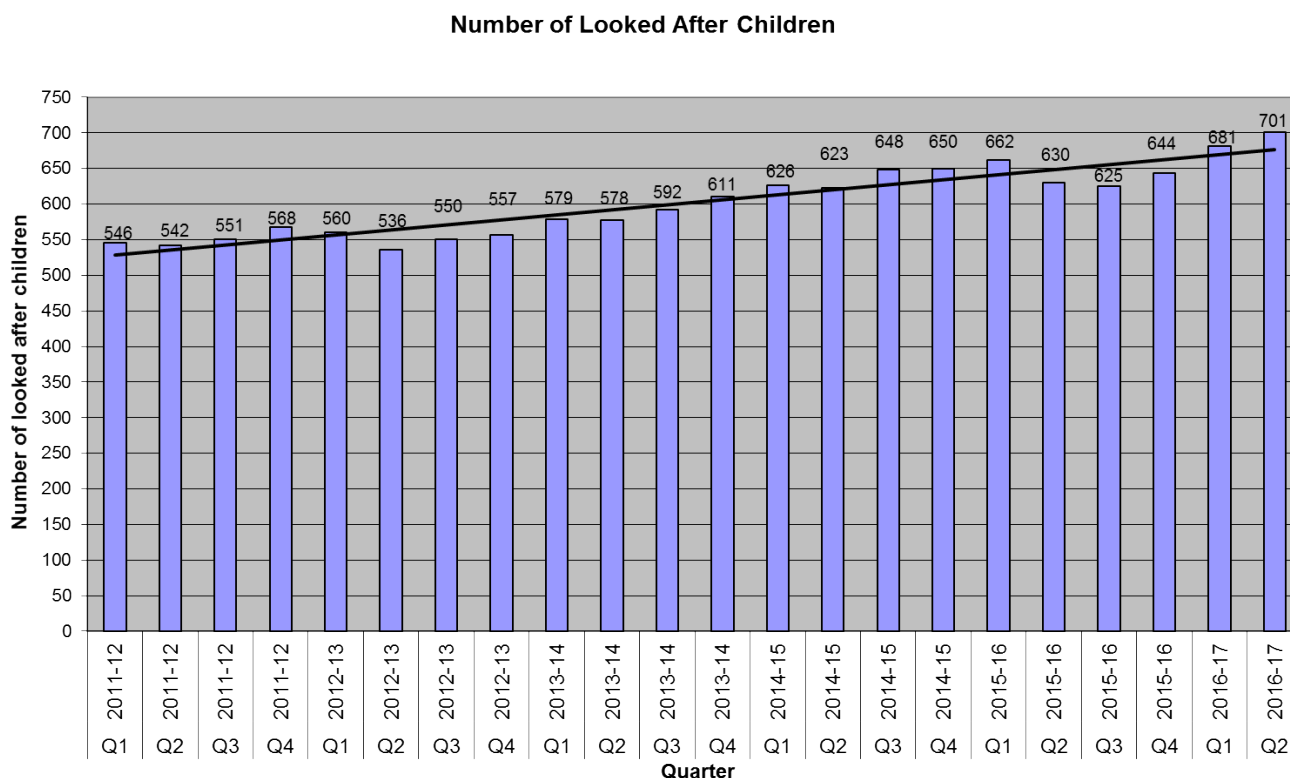
30. The number of children on the child protection register at the end of Quarter 2 was 279 (from 336 at the end of Quarter 1) (CS CPR 4).
31. 96.5% (111 / 115) of initial child protection conferences took place within the 15 working day timescale in Quarter 2 – improving from 91.2% (124 / 136) in Quarter 1 (SCC/014). 4 conferences for 3 sibling groups were late in Quarter 2, 2 as a result of delays with paperwork and problems with the video link to dad in the United Arab Emirates; 1 due to delay in notification for conference to be scheduled and 1 for an unborn child that will be rescheduled closer to the estimated date of delivery. All late conferences have since been held.
32. Timeliness of review child protection conferences was 100.0% (296 / 296) in Quarter 2 compared with 98.4% (301 / 306) in Quarter 1.



33. 100% (279 / 279) of children on the child protection register had an allocated social worker at 30th September 2016.
34. The percentage of re-registrations of children on the child protection register (SSWB 27) was 5.6% (5 / 89) compared with 3.2% (4 / 127) in Quarter 1. 5 of the children registered during the quarter had been on the CPR within the previous 12 months. The children are from 2 sibling groups.
35. The average length of time for children who were on the CPR during the year (SSWB 28) was 198 days (29,105 / 147) compared with 206 days (27,381 / 133) in Quarter 1. This is based on children who were de-registered during Quarter 2.

C) IMPROVING OUTCOMES FOR LOOKED AFTER CHILDREN

36. The number of children who were looked after at 30th September 2016 (not including those children being looked after as part of a respite care arrangement) was 701 compared with 678 at 30th June 2016 (CS LAC 3e). This represents a rate of 9.3 children per 1,000 in Cardiff, which is above the all Wales rate of 8.8 per 1,000 as at 31st March 2015. The recent fluctuation in the number of looked after children is displayed in the graph below.



37. 74.0% (388 / 524) of looked after children were placed with independent sector providers at the end of Quarter 2 (CS LAC 44), stable from 73.6% (391 / 531) in Quarter 1. The number of children placed in independent sector residential placements has reduced to 50 from 54 at the end of Quarter 1.
38. 60.9% (319 / 524) of children in regulated placements were placed in Cardiff at the end of Quarter 2 compared with 61.2% (325 / 531) at the end of Quarter 1 (CS LAC 58). A further 83 children placed outside Cardiff were within 20 miles of their home address. 6 of the children not placed in Cardiff are placed with relative carers. For some children placement outside the authority is in their best interests, examples include children placed with family members who live outside Cardiff, children placed in specialist placements and some children who are placed in areas that are closer to their home address than some parts of the city.
39. 93.8% (499 / 532) of statutory reviews for looked after children were held within prescribed timescales in Quarter 2, a reduction from 96.1% (492 / 512) in Quarter 1 (SCC/021) in the context of a 4% increase in the number of reviews due. Of the 33 reviews that were not held on time, 7 were held within a week, 6 within 2 weeks, 5 within 4 weeks and 8 within 7 weeks. 7 reviews were still pending at the time of writing, four of them siblings as a result of further information leading to a major

change in the care plan. The number of late reviews in September was partly due to sickness absence resulting in the reviews being reassigned to other Chairs in accordance with their availability. 95.3% (507 / 532) of statutory visits were held in accordance with regulations in Quarter 2 showing an increase from 94.1% (482 / 512) in Quarter 1 (SCC/025).

40. All looked after children were allocated to a social worker at 30th September 2016.

YOUTH OFFENDING SERVICE

41. The numbers of First Time Entrants (FTEs) to the Youth Offending Service (YOS) has decreased during Quarter 2 to 24 (from 45 in Quarter 1). The 24 young people committed 52 offences, averaging 2.2 offences per young person. In total (FTE and others) during Quarter 2, 201 offences were committed by 84 young people (of whom 24 are the FTEs), giving an average of 2.4 offences each.
42. The YOS Annual Plan was agreed with the YOS Management Board during the quarter and will be submitted to the Youth Justice Board (YJB) for approval in Quarter 3.
43. Work to finalise the YOS restructure exercise continues and re-location is scheduled for Quarter 4.
44. Work on finalising the re-offending toolkit results for 2015-16 is ongoing following the recent appointment to the YOS Information Officer post.
45. YOS contribution to the Adolescent Resource Centre (ARC) was reviewed during the quarter. As a result, and in the light of limited capacity, YOS will no longer be directly involved, but will contribute services and interventions as required where children have a history of offending behaviour, or are currently within the criminal justice system.
46. The Emotional and Wellbeing Service operational – referrals to the service will be for children and young people in contact with YOS.

STAFFING

47. The percentage of social worker vacancies in Quarter 2 was 24.8% compared with 22.9% in Quarter 1 (Staff 1). Vacancy rates have increased this quarter primarily as a result of two new social worker posts, created with Intermediate Care Funding. Interviews took place in October and appointments are currently being made. Work to refresh adverts completed. Use of the Council's social media platforms to accelerate recruitment activity has had a positive impact with 12 offers of appointment in July and August with anticipated start dates in Quarter 3. Development of the 'pool' of additional social workers is to be accelerated once all vacancies have been filled. Report to extend the notice period of social work staff and managers has been prepared. In relation to retention, work on the remodelling of services and the implementation of the Workforce Strategy as identified in Quarter 1 is ongoing and will continue through Quarters 3 and 4.
48. The average number of days of sickness absence for staff in Children's Services in Quarter 2 2016-17 was 5.5, compared with 8.0 in Quarter 2 2015-16. Analysis of

Children's Services sickness patterns indicates that the increase over the quarter is largely attributable to back problems, neurological and pregnancy related sickness. More positively, there have been significant reductions in other areas. Further work is underway to identify opportunities to mitigate issues concerning back problems and other areas of growth.

49. 89% compliance with finalisation of objective sheets for 2016-17 had been achieved at the time of writing. This has reduced from the 93% reported previous as a result of new starters who have not yet finalised their objectives. Children's Services are currently undertaking a dip sample of PPDR objectives and the outcome will inform 6 monthly reviews.

WAY FORWARD

50. Members are invited to consider the information set out in the report and to identify any issues which require more detailed scrutiny.

LEGAL IMPLICATIONS

51. The Scrutiny Committee is empowered to enquire, consider, review and recommend, but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Executive / Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

FINANCIAL IMPLICATIONS

52. The Scrutiny Committee is empowered to enquire, consider, review and recommend, but not to make policy decisions. As the recommendations in this report are to consider and review matters there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Executive / Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to:
Consider the contents of the report and report any comments to the Cabinet Member.

Tony Young
Director of Social Services
3rd November 2016