

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: Social Services Director: Tony Young Number of Employees (FTE): 900 Cabinet Members: Cllr Susan Elsmore and Cllr Graham Hinchey

Strategic Directorate Priority 1 – Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves

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| Quarter 1 position against the Headline Actions in the DDP (3) | | Red - 0 | Red/Amber - 0 | Amber/Green - 0 | Green - 3 | | | | | |
| Wellbeing objective 2.1 | Safeguarding Vision & Strategy Green The development of a Vision and Strategy for Safeguarding in Cardiff will commence following recruitment to vacancies in the Safeguarding Unit in Quarter 2. | | | Measures | Supporting Information | Q1 2017-18 Result | Year End 2017-18 Target | Q1 2016-17 Result | Q4 2016-17 Result | Year End 2016-17 Result |
| | Engagement with communities Green The Muslim Council of Wales has been identified as a key stakeholder and successful engagement has occurred to develop effective partnerships with mosques across Cardiff. A draft 'Safeguarding Children in Mosques and Madrassas' policy was shared with the Muslim Council of Wales for discussion and comment. A Steering Group will be established to agree and ratify the policy. | | | SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers | 4 / 97 | 4.1% | 4% | 3.1% | 3.9% | 3.8% |
| | | | | SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year | 24,814 / 86 | 289 days | N/A | 206 days | 259 days | 230 days |
| | | | | SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days | 325 / 328 | 99.1% | 99% | 97.1% | 98.8% | 98.0% |

Strategic Directorate Priority 2 – Prevention & Independence - Children, young people and adults are supported to live safely and independently with their families and communities with the lowest appropriate level of intervention

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| Quarter 1 position against the Headline Actions in the DDP (10) | | Red - 0 | Red/Amber - 0 | Amber/Green - 2 | Green - 8 | | | | | |
| Wellbeing objective 2.3 | Direct Payments Amber / Green The service has been re-commissioned from a third party provider and the new contract commences on 31 st July 2017; an interim contract has been secured with the incumbent. This provides a solid platform for improving performance in keeping with the target. | | | Measures | Supporting Information | Q1 2017-18 Result | Year End 2017-18 Target | Q1 2016-17 Result | Q4 2016-17 Result | Year End 2016-17 Result |
| | Young Carers Green The regional young carers' action plan that was agreed in Quarter 4 is being implemented in 2017-18. This will facilitate better awareness of this group and the support available to them. | | | SSWB 24 - % of assessments completed for children within statutory timescales | 523 / 630 | 83.0% | 80% | 99.2% | 77.3% | 86.3% |
| | Signs of Safety Green Implementation of the Signs of Safety approach within Children's Services is ongoing and is on target to meet the milestones set out in the Directorate Plan. | | | SSWB 25 (CP) - % of children supported to remain living within their family | 854 / 1,610 | 53.0% | 59% | 59.0% | 55.2% | 55.2% |
| | Dementia Friendly City Green The Council has achieved 'Working towards Dementia Friendly City' status and is on target to meet the milestones set out in the Directorate Plan. The Action Plan for 2017-18 has been agreed and incorporates new criteria and findings from year 1. | | | SSWB 26 (CP) - % of looked after children returned home from care during the year | Cumulative 25 / 812 | 3.1% | Q1 = 3% Annual = 12% | 3.2% | 11.6% | 11.6% |
| | Day Opportunities Green Although the achievement of some of the milestones for Quarter 1 slipped into early Quarter 2, work is ongoing and is on target to meet the milestones set out in the Directorate Plan. Key work involves returning people from Grand Avenue to Minehead Road Day Centre and the building and refurbishment work at Grand Avenue. | | | SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over | 15 / 23,565 | 0.64 | TBC | 0.81 | 2.38 | 2.38 |
| | | | | SSWB 23 - % of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contacted the service during the year | 1,857 / 2,152 | 86.3% | TBC | N/A | 86.2% | 86.2% |
| | | | | SSWB 20 - % of adults who completed a period of reablement and a) have a reduced package of care and support 6 months later b) have no package of care and support 6 months later | Annual | Annual | TBC | N/A N/A | 66.7 83.4% | 66.7% 83.4% |
| | | | | SCAL 25a (CP) - Total number of children and adults in need of care and support using the Direct Payments Scheme | AS – 639 CS – 173 | 812 | 910 | N/A | N/A | 933 |

Strategic Directorate Priority 3 – Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.





| Quarter 1 position against the Headline Actions in the DDP (6) | | Red - 0 | Red/Amber - 0 | Amber/Green - 2 | Green - 4 | | | | | | |
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| Wellbeing objectives 1.2 and 2.3 | Disability Futures Amber / Green (See Cover Report for more information) | | | | Supporting Information | Q1 2017-18 Result | Year End 2017-18 Target | Q1 2016-17 Result | Q4 2016-17 Result | Year End 2016-17 Result | |
| | There has been some slippage against the milestones set out in the Directorate Plan, but work in this area is ongoing and progress is being made. | | Measures | | | | | | | | |
| | Corporate Parenting Amber / Green | | SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations | | | 545 / 568 | 90.0% | 95% | 94.1% | 94.7% | 95.1% |
| | The Corporate Parenting Strategy implementation plan has been delivered and operational during the past 12 months with the majority of the actions having been met in full. | | SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools | | | Annual | Annual | 98% | N/A | N/A | 96.9% |
| | Delayed Transfers of Care (DToC) Green | | SCCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools | | | Annual | Annual | 93% | N/A | N/A | 94.5% |
| | Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. The information reported by the Integrated Health & Social Care Partnership on its 21 st June 2017 census shows significant and sustained improvements. | | SSWB 34a (CP) - % of all care leavers who are in education, training or employment at 12 months after leaving care | | | Annual | Annual | 60% | N/A | N/A | 58.5% |
| | Carers Assessments Green | | SSWB 34b (CP) - % of all care leavers who are in education, training or employment at 24 months after leaving care | | | Annual | Annual | 40% | N/A | N/A | 38.2% |
| | Work in relation to Carers Assessments is ongoing and is on target to meet the milestones set out in the Directorate Plan. | | SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year | | | Annual | Annual | 10% | N/A | N/A | 17.3% |
| | | | SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year | | | 1,314 / 3,230 | 40.7% | 90% | 30.1% | 79.5% | 79.5% |

Strategic Directorate Priority 4 – Workforce - Cardiff is the destination of choice for committed social work and social care professionals

| Quarter 1 position against the Headline Actions in the DDP (2) | | Red - 0 | Red/Amber - 1 | Amber/Green - 0 | Green - 1 | | | | | |
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| WO 2.1 | Social Worker Vacancies – Children’s Services Red / Amber | | | | Supporting Information | Q1 2017-18 Result | Year End 2017-18 Target | Q1 2016-17 Result | Q4 2016-17 Result | Year End 2016-17 Result |
| | During Quarter 1 there were 4 additional vacancies – with staff leaving due to management of their long term sickness and personal reasons. The underlying factors affecting recruitment and retention in children’s social work remain in Cardiff and Wales. Various things are affecting this, including the actions of some local authorities that destabilise the market for permanent and agency staff. | | Measures | | | | | | | |
| | | Staff 1 (CP) - % of social work vacancies in all teams | | | 120.3 / 463.5 | 26.0% | 18% | 22.9% | 23.3% | 23.5% |

Strategic Directorate Priority 5 – Resources - Social Services are provided on the basis of the most efficient and effective use of resources

| Quarter 1 position against the Headline Actions in the DDP (3) | | Red -0 | Red/Amber -0 | Amber/Green - 1 | Green - 2 | | | | | |
|--|---|--------|-----------------|-----------------|------------------------|-------------------|-------------------------|-------------------|-------------------|-------------------------|
| WO 4.3 | Integrated Finance and Service Strategy Amber / Green | | | | Supporting Information | Q1 2017-18 Result | Year End 2017-18 Target | Q1 2016-17 Result | Q4 2016-17 Result | Year End 2016-17 Result |
| | The Director of Social Services has commissioned the Institute of Public Care and leading industry experts to support the development of a financial strategy for the delivery of sustainable adult social services. This is expected to be ready for consultation with Cabinet during Quarter 3. | | Measures | | | | | | | |
| | | None | | | N/A | N/A | N/A | N/A | N/A | N/A |

| Area | Good news | Challenges / next steps |
|---|--|---|
|  <p>CUSTOMERS</p> | <p>A consultation event in relation to the annual Director's Report was held with managers from Children's Services, advocacy and four young people. The young people commented on the report and made suggestions as to how it could be made easier to read and digest. Question and answer sessions followed that included an update of the issues raised at a Listening Event held earlier this year. All social work staff have been made aware of the issues raised by the young people.</p> <p>The Adolescent Resource Centre (ARC) team became operational with referrals being received from 1st April 2017. The intended impact is to prevent the accommodation of teenagers on the edge of care and thus divert expenditure away from costly fostering / residential placements for looked after children to less costly preventative interventions. The impact of the ARC is already being seen with 7 young people on the edge of care prevented from being accommodated at an estimated cost saving of £144,700.</p> <p>Funding has been identified to match the funding offer from University Health Board which will enable a dedicated psychologist to be available full-time for looked after children from Quarter 2.</p> <p>The Directorate proudly supported Carers Week from 12th June - 18th June 2017. An information stand was available in County Hall and staff were encouraged to come along to sessions. Members of the Carers Team were available to answer any questions staff had about the support and services available to help people with caring responsibilities. A member of Human Resources (HR) was available to provide information on the Council's Carers Policy and Carers Network.</p> <p>There was a co-ordinated approach for Alzheimer's Awareness Week, 14th - 20th May 2017, supported by Cardiff Council Communications team. A series of events and drop-in sessions were organised to promote the support services available in the city and to help people understand what it is like to live with dementia day-to-day.</p> | <p>Insufficient Child and Adolescent Mental Health Service (CAMHS) provision - work to develop relationships with senior CAMHS Officers has commenced to formulate and agree a plan to strengthen relationships between the two services. We understand that the University Health Board shares our concern about under-delivery and may be taking steps to address this.</p> <p>The number of looked after children has increased from 690 at 31st December 2016 to 756 at 30th June 2017. An independent review of decision making for children who were accommodated in May and June has been undertaken which demonstrated that each and every case provides compelling reasons why there was no choice but to accommodate the children and, where age appropriate, care proceedings have been initiated. The service continues to experience relentless demand arising from increasingly complex child protection investigations, including complex and organised abuse affecting multiple children. The rising demand and increased complexity is a consistent trend across Wales. The early help front door and Signs of Safety will help in the longer term, but will not provide a quick fix to the immediate pressures.</p> |
|  <p>FINANCIAL</p> | <p>Work towards implementing a new model of commissioning in relation to domiciliary care is progressing in accordance with the Directorate Plan. An options appraisal is under development with a view to reaching a decision in summer 2017.</p> <p>A balanced position is projected for Adult Services at month 3. Pressures in relation to nursing beds, domiciliary care hours and supported accommodation for those with learning disabilities are evident. These, however, are largely being contained within overall budgets allocated to the service plus the additional grant money allocated to Councils by the Welsh Government for 2017-18. The position on fee levels for 2017-18 is still being finalised.</p> | <p>The provisional revenue monitoring position for Social Services for month 3 shows an overspend of £3.308m against a budget of £152.603m. The overspend largely reflects growth in the number of looked after children. Numbers have increased from 690 at the end of December 2016 to 756 in June 2017 (an increase of 66 or 9.6%). Numbers have increased by 31 since the start of this financial year. This has resulted in an increase in external fostering placements (38) since December 2016. There has also been net growth in the number of external residential placements over the same period, including the addition recently of some high cost secure placements. There is also a projected increase in the costs relating to the support and accommodation of those leaving care, plus an anticipated savings shortfall of £786,000. The figures assume that no increase in special guardianship allowances will be implemented in 2017-18. The position also assumes that £950,000 included in contingency for children's placements will be drawn down.</p> |
|  <p>INTERNAL PROCESS</p> | <p>Development of an early help front door is ongoing to enable referrers to have greater understanding of current prevention and intervention services and their accessibility prior to contacting statutory services.</p> <p>Adult Services review the First Point of Contact social work team as its work progresses. The Team Manager meets regularly with colleagues from Communities and good practice changes are identified and agreed to develop smarter working processes. For example, from April 2017, Communities have taken over management of Meals on Wheels to develop the service further.</p> | <p>Work in partnership to implement the recommendations of the Community Services Review in collaboration with the University Health Board, regarding the future model of the Community Mental Health Service, has commenced. This work is being led by Health so progress will be dependent upon Health setting the deadlines and the pace of work. The Senior Leadership Group (SLG) of Cardiff and the Vale Health Board will monitor progress.</p> |
|  <p>EMPLOYEES</p> | <p>Contact has been made with Social Care Wales and the Social Services Improvement Agency with regard to the Strength Based Approach and training required to move to a new model of delivery for Adults' Services. A pilot group of staff has been identified and trained. An initial meeting with Swansea Council's Training Manager for Adults' Services was held in June to explore a new model and share good practice. This will be followed up by a further meeting with the Director and Assistant Director to be scheduled in Quarter 2.</p> | <p>Recruitment to the Complex Needs Service has proved challenging – we are currently awaiting Health appointments for a Learning Disability Nurse and a Practice Education Nurse. This has prevented the Regional Complex Needs Service from operating at full capacity. Attempts to recruit are ongoing.</p> |