Children's Services
Performance Report

Quarter 3 2018-19

Executive Summary

What's working well?

- Good performance in managing sickness absence – Children's Services are the only service area across the Council exceeding sickness absence targets
- Positive engagement with workforce and partners to understand priorities
- Workforce strategy developed
- Care planning and decision making panels implemented
- Signs of Safety refreshed and embedded – positive Signs of Safety Celebtration Event highlighting progress across all Children's Services teams
- Positive relationship and feedback received from Child and Family Court Advisory and Support Service (CAFCASS) and Judiciary
- Soft launch of the Prevention Service in Youth Offending Services has nearly doubled the prevention case referrals received
- Recruitment of agency social workers to permanent positions
- Developing a more coherent approach to Children Services and working as a team
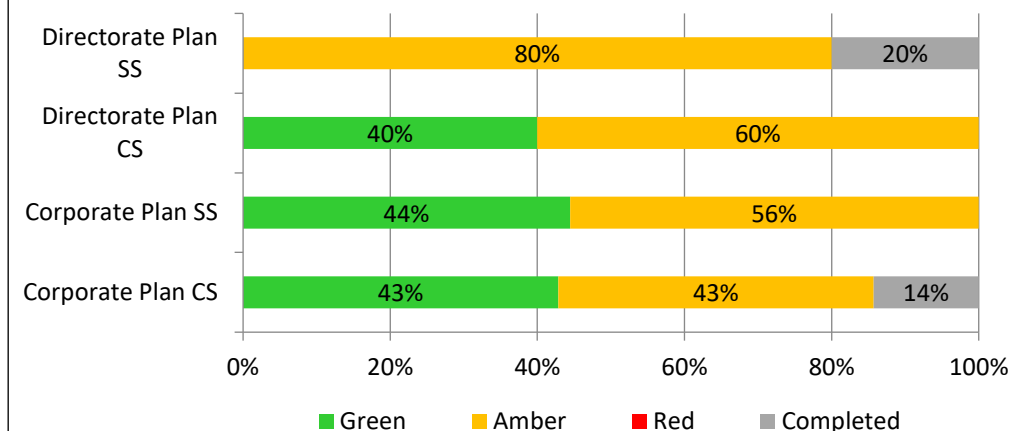
What are we worried about?

- Management of demand and complexity of caseloads
- Over reliance on agency workers
- High numbers of looked after children and low numbers of children looked after returned home from care during the year
- Lack of appropriate placement provision and over reliance on independent foster carers
- Low rate of child protection registrations
- Numbers of children waiting for adoption 12 months after Placement Order made
- Performance of Independent Reviewing Officer service
- Fitness for purpose of current staffing structures
- Oversight of actions from Child Practice Reviews (CPRs)
- Poliicies and procedures require updating
- Threat of judicial review in relation to age assessments for unaccompanied asylum seekers
- Finance system for fostering payments is at end of life and needs supporting
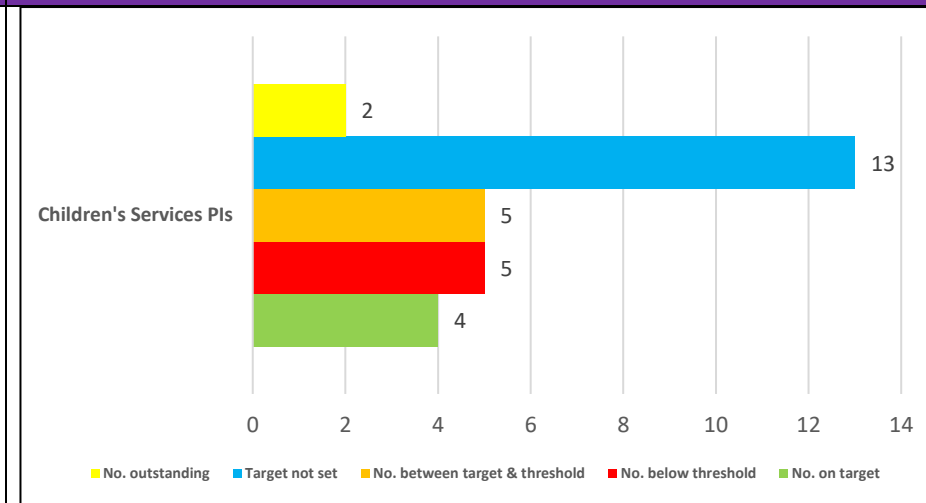
What do we need to do?

- Develop a 3 year strategy and implementation plan "Improving outcomes for all our children" and associated work streams to ensure clear vision and actions in place to address all areas of improvement
- Deliver a recruitment and retention strategy to retain, recruit and develop a suitably experienced and knowledgeable workforce
- Implement Early Help Gateway with an emphasis on prevention
- Develop the Commissioning and Market Position Strategy
- Create a culture that is strength based, rights based and outcome focused with the child at the centre of all that we do
- Continue embedding Signs of Safety
- Implement a quality performance framework that evidences strengths and areas for improvements
- Develop a clear pathway for the "Children's Journey" in Cardiff
- Evidence that all activities make a positive difference to the lives of the children and young people
- Improve oversight of Child Practice Reviews (CPRs) action plans
- Independent review Independent Reviewing Officer and Looked After Children's Services
- Update policies and procedures
- Robust plan in place to address age assessments
- Implement the finance module of the current case management system
- Develop local safeguarding arrangements to ensure effective multi-agency working

Progress against Corporate Plan & Directorate Delivery Plan Actions

	Green	Amber	Red	Completed
Directorate Plan SS		80%		20%
Directorate Plan CS	40%	60%		
Corporate Plan SS	44%	56%		
Corporate Plan CS	43%	43%		14%

Performance Indicator Overview Quarter 3

Children's Services PIs

- No. outstanding: 2
- Target not set: 13
- No. between target & threshold: 5
- No. below threshold: 5
- No. on target: 4

13 no target = 11 not appropriate; 2 new indicators, baseline being set

What's working well?

- **Improved engagement with communities re: safeguarding** - the Safeguarding team have been working in partnership with local churches, mosques, our partners in Communities and the Vale of Glamorgan Council to advise on safeguarding policies with regard to Community Sponsorship schemes for refugees. The re-settlement programmes for Syrian refugees and their families in Cardiff and the Vale of Glamorgan provides an opportunity for Community sponsors including local charities, community businesses and faith groups to help build a home and stable life in the UK.

- The Report on 'A New Delivery Model for Family Help and Support in Cardiff' was agreed by Cabinet in October. It sets out a new delivery model **for integrated early help and prevention services** for families, children and young people in line with the Council's Capital Ambition commitment to have an enhanced Early Help provision. We are on target for phased implementation from April 2019.

- Welsh Government (WG) approved the Cardiff and Vale Regional Partnership Board transformation proposals **'Me My Home, My Community'**, securing a £6 million investment into well-being, social care and health services in one region to deliver seamless services in line with 'Healthier Wales' (WG's health and social care plan). A second transformational proposal has been developed which includes additional proposals around children, young people and workforce. The regional partnership is on track to deliver the transformational change.

What are we worried about?

- **Increase in Demand in Childrens' Services:**

  Significant increase in demand for residential and foster care placements for looked after children with insufficient range and availability of placements both in house and within the area resulting in an increased number of children being placed outside of Cardiff and neighbouring authorities. Children's Services is currently projecting an overspend of £4.206 million at Month 9. There are projected overspends of £4.5 million in respect of external placements for looked after children, and this is after taking into account an assumed drawdown of £950,000 contingency budget set aside for this specific purpose.

- **Average caseloads in Children's Services:**

  The average social worker caseload increased to 19.5 in December 2018, from 16.9 in September 2018. There is no caseload weighting system within the service to support caseload measurement according to complexity.

- **Children's Services Social Work Vacancies**:

  The percentage of vacancies stands at 30.9% despite a long standing target of 18%, identified as being a corporately significant indicator for achieving outcomes in the service area. It is important to note that vacancies are being covered by agency workers.

What do we need to do?

- **Increase in Demand in Childrens' Services:**

  - Action plan in place to address demand at the front door.
  - Appropriately "step down" cases to Early Help Services.
  - Fostering and residential placement projects to increase local availability of placements.
  - Developing a Commisioning and Market Position Strategy to map future demand and availability and help us shape the market.

- **Average caseloads in Children's Services:**

  An action plan to address these high caseloads is being delivered, including assessment of the ability to move non case holding social workers / case holding social workers who are not at capacity to Intake & Assessment. Permission has been given for all parts of Children's Services to go outside MATRIX to recruit agency workers and to recruit additional agency workers over and above establishment levels. Systems and processes are being amended to ensure cases can be closed down in a timely way. A caseload weighting system to understand the complexity of cases is being developed.
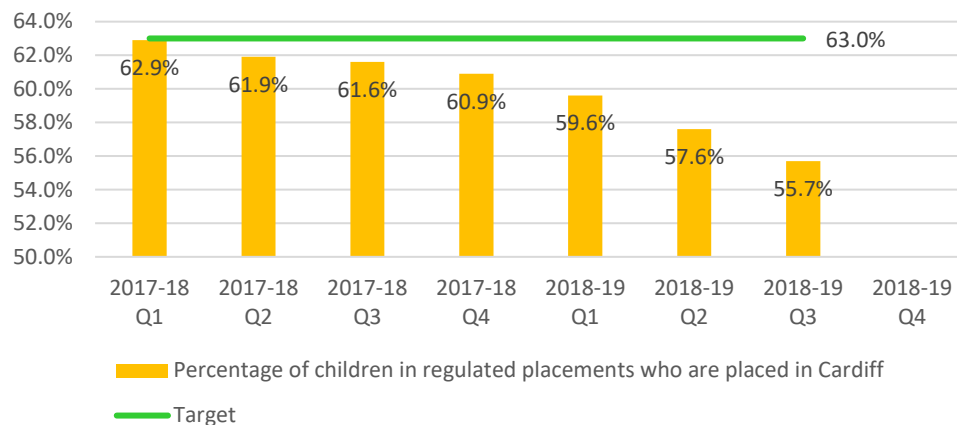
- **Children's Services Social Work Vacancies**:

  To address our concerns regarding Social Worker vacancies, a Workforce Project Group is in place, working to an action plan which includes timeframes, progress reporting responsibilities and issues. The group meets monthly with tasks undertaken in-between meetings. The plan is divided into three priorities: Recruitment, Retention and Career Development and includes a number of approaches:
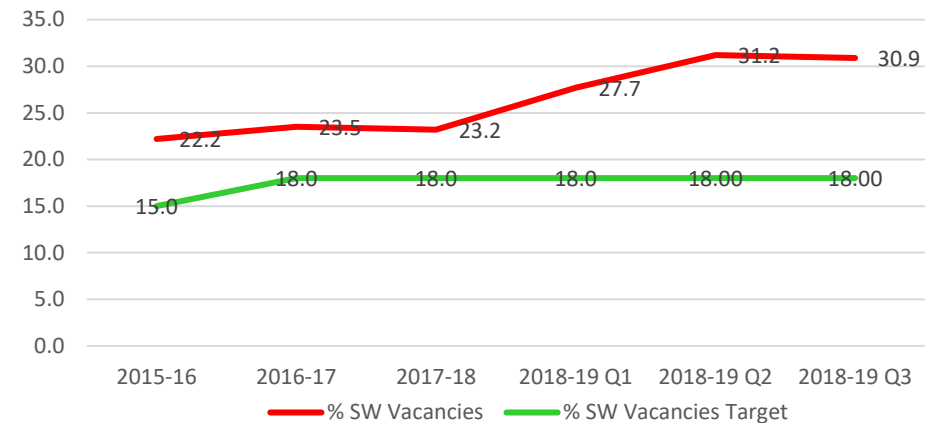
  - Increasing exposure in the market place with a targeted recruitment programme.
  - Development of a website to promote Social Work in Cardiff and improve the application process.
  - Development of a strategy of Recruitment, Retention and Reward - a draft is currently at the consultation stage, with a launch due in the new year.
  - A wider range of student placements and commitment to the First Three Years in Practice.
  - Improved and transparent developmental opportunities for existing staff.
  - A consistent approach to tasks with clear expectations and measurements.
  - Clear and consistent induction and supervision processes and policies.
  - Gain a clearer understanding of turnover to input into workforce planning.
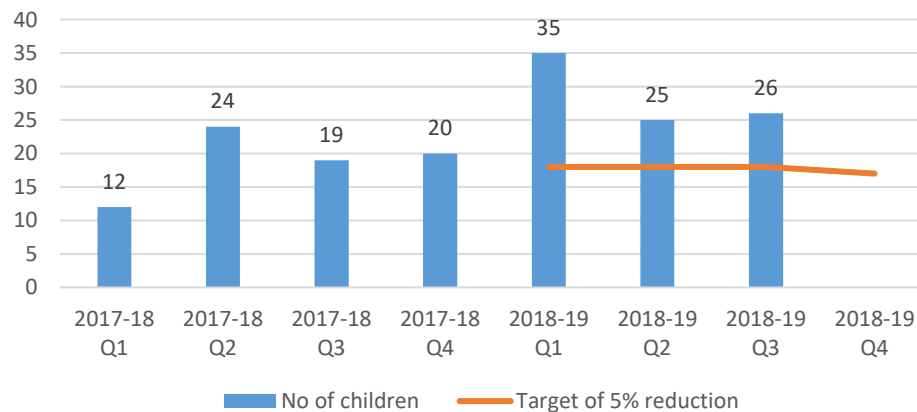
Key Performance Indicators – Corporate Plan

CS LAC 58 Percentage of children in regulated placements who are placed in Cardiff

Chart values:
- 2017-18 Q1: 62.9%
- 2017-18 Q2: 61.9%
- 2017-18 Q3: 61.6%
- 2017-18 Q4: 60.9%
- 2018-19 Q1: 59.6%
- 2018-19 Q2: 57.6%
- 2018-19 Q3: 55.7%
- Target: 63.0%

Legend: Percentage of children in regulated placements who are placed in Cardiff; Target

Staff 1 The percentage of social worker vacancies in all teams

Chart values (% SW Vacancies): 2015-16: 22.2; 2016-17: 23.5; 2017-18: 23.2; 2018-19 Q1: 27.7; 2018-19 Q2: 31.2; 2018-19 Q3: 30.9
% SW Vacancies Target: 2015-16: 15.0; 2016-17: 18.0; 2017-18: 18.0; 2018-19 Q1: 18.0; 2018-19 Q2: 18.00; 2018-19 Q3: 18.00

Legend: % SW Vacancies; % SW Vacancies Target

YOS 1 The number of children entering the criminal justice system.

Chart values (No of children): 2017-18 Q1: 12; 2017-18 Q2: 24; 2017-18 Q3: 19; 2017-18 Q4: 20; 2018-19 Q1: 35; 2018-19 Q2: 25; 2018-19 Q3: 26

Legend: No of children; Target of 5% reduction

CS LAC 58 **% of children in regulated placements who are placed in Cardiff** = 55.7% (371 / 666) The PI counts only children placed within the LA boundaries and excludes children placed in neighbouring authorities close to their home area and attending Cardiff schools. Please see page 23 for a breakdown of placements.
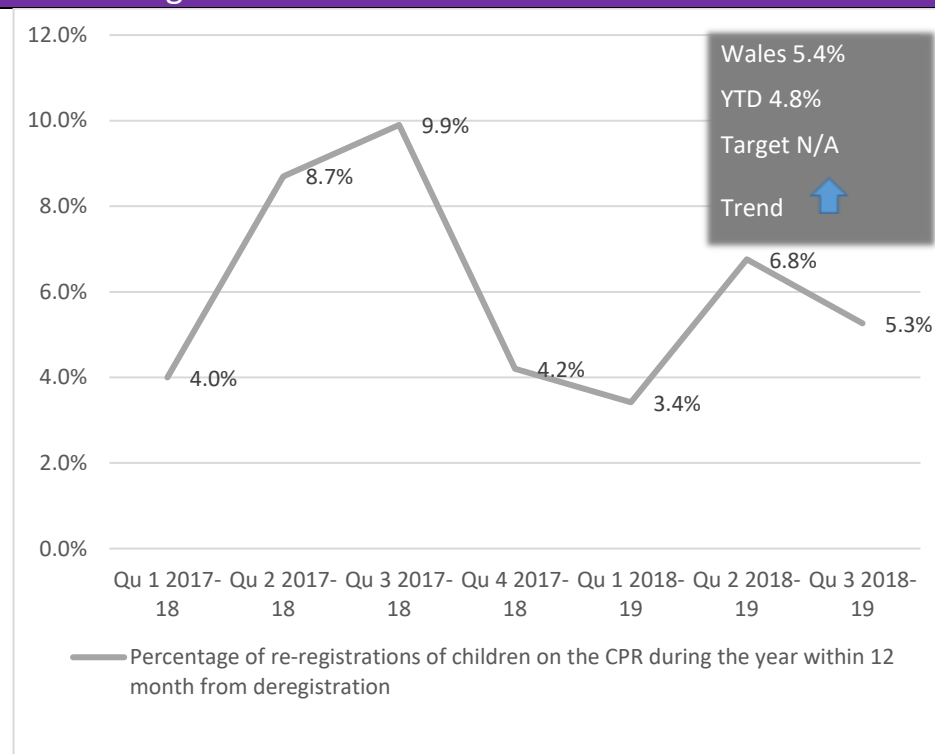
Staff 1 – **Vacancies** – please see Workforce section page 25.

YOS 1 - The total **number of FTEs** during Q3 is 26, compared to 25 in Q2, indicating the number of first time entrants may be stabilising as the changes to the procedures have been embedded. 20 cases could not be diverted from becoming an FTE because they had previously been referred to the Divert Service or the offences committed were either too serious or for an offence that is automatically sent to court such as motoring offences. 5 young people were eligible for a referral to Divert but 3 cases were convicted in courts outside of our local area and 2 cases were sent to the Crown Court having been charged with adult co-defendants committing serious offences.

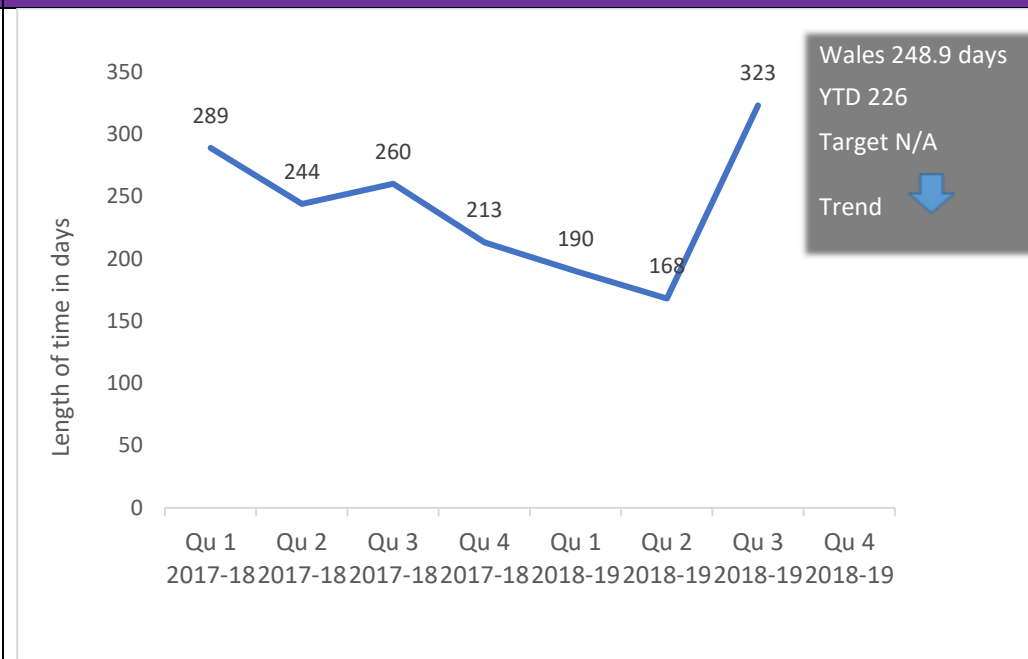# Key Performance Indicators - Directorate Delivery Plan

Strategic Directorate Priority 1 - Safeguarding

SSWB 27 Percentage of re-registrations of children on Child Protection Register during the year and within 12 months from deregistration	SSWB 28 Average length of time for all children who were on the Child Protection Register during the year.

SSWB 27 chart:

Wales 5.4%
YTD 4.8%
Target N/A
Trend (up arrow)

Data points (Percentage of re-registrations of children on the CPR during the year within 12 month from deregistration):
- Qu 1 2017-18: 4.0%
- Qu 2 2017-18: 8.7%
- Qu 3 2017-18: 9.9%
- Qu 4 2017-18: 4.2%
- Qu 1 2018-19: 3.4%
- Qu 2 2018-19: 6.8%
- Qu 3 2018-19: 5.3%

SSWB 28 chart (Length of time in days):

Wales 248.9 days
YTD 226
Target N/A
Trend (down arrow)

Data points:
- Qu 1 2017-18: 289
- Qu 2 2017-18: 244
- Qu 3 2017-18: 260
- Qu 4 2017-18: 213
- Qu 1 2018-19: 190
- Qu 2 2018-19: 168
- Qu 3 2018-19: 323
- Qu 4 2018-19:

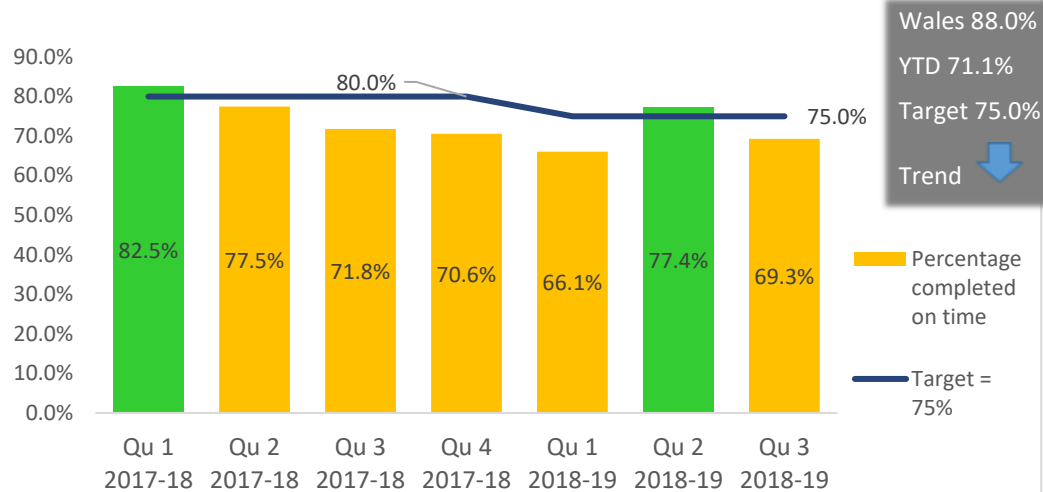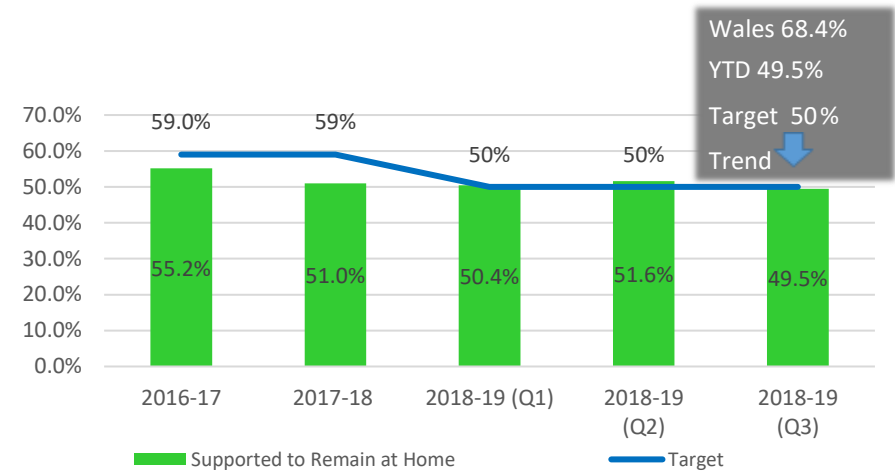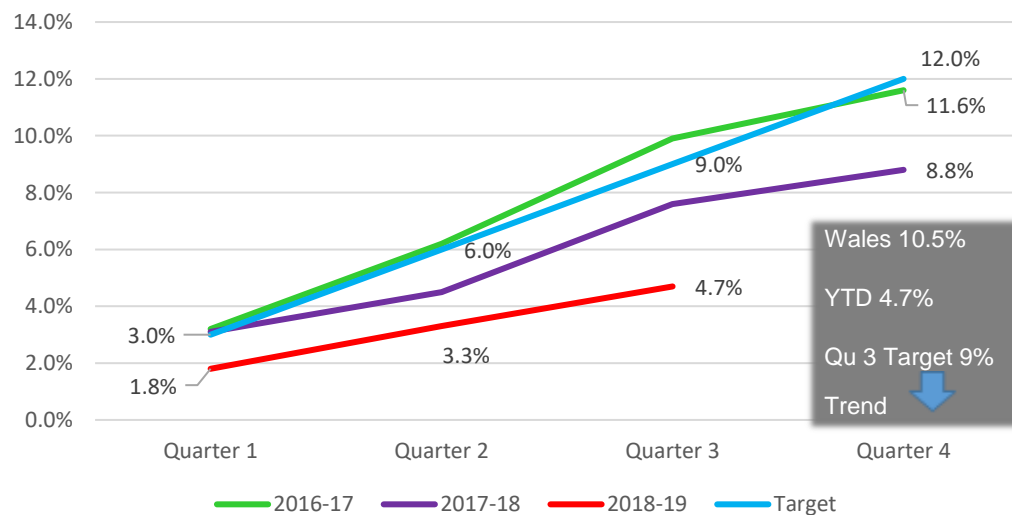| 3 / 57 = 5.3%. 3 of the 57 children registered during the quarter had been on the CPR within the previous 12 months. The 3 children were siblings.	The average length of time on the CPR for the 89 children who were deregistered during quarter 3 was 323 days. Higher than previous quarters this is mainly due to a couple of large sibling groups being deregistered together.

Strategic Directorate Priority 2 - Prevention & Independence

SSWB 24 Percentage of Well-being assessments completed within statutory timescales

Wales 88.0%
YTD 71.1%
Target 75.0%
Trend ⬇

Bar values: 82.5% (Qu 1 2017-18), 77.5% (Qu 2 2017-18), 71.8% (Qu 3 2017-18), 70.6% (Qu 4 2017-18), 66.1% (Qu 1 2018-19), 77.4% (Qu 2 2018-19), 69.3% (Qu 3 2018-19)

Target = 75%
Percentage completed on time

SSWB 25 Percentage of children supported to remain living within their family

Wales 68.4%
YTD 49.5%
Target 50%
Trend ⬇

Line values: 59.0%, 59%, 50%, 50%
Bar values: 55.2% (2016-17), 51.0% (2017-18), 50.4% (2018-19 (Q1)), 51.6% (2018-19 (Q2)), 49.5% (2018-19 (Q3))

Supported to Remain at Home — Target

SSWB 26 Percentage of looked after children returned home from care during the year

Wales 10.5%
YTD 4.7%
Qu 3 Target 9%
Trend ⬇

Values: 3.0%, 6.0%, 9.0%, 12.0%, 11.6%, 8.8%, 4.7%, 3.3%, 1.8%

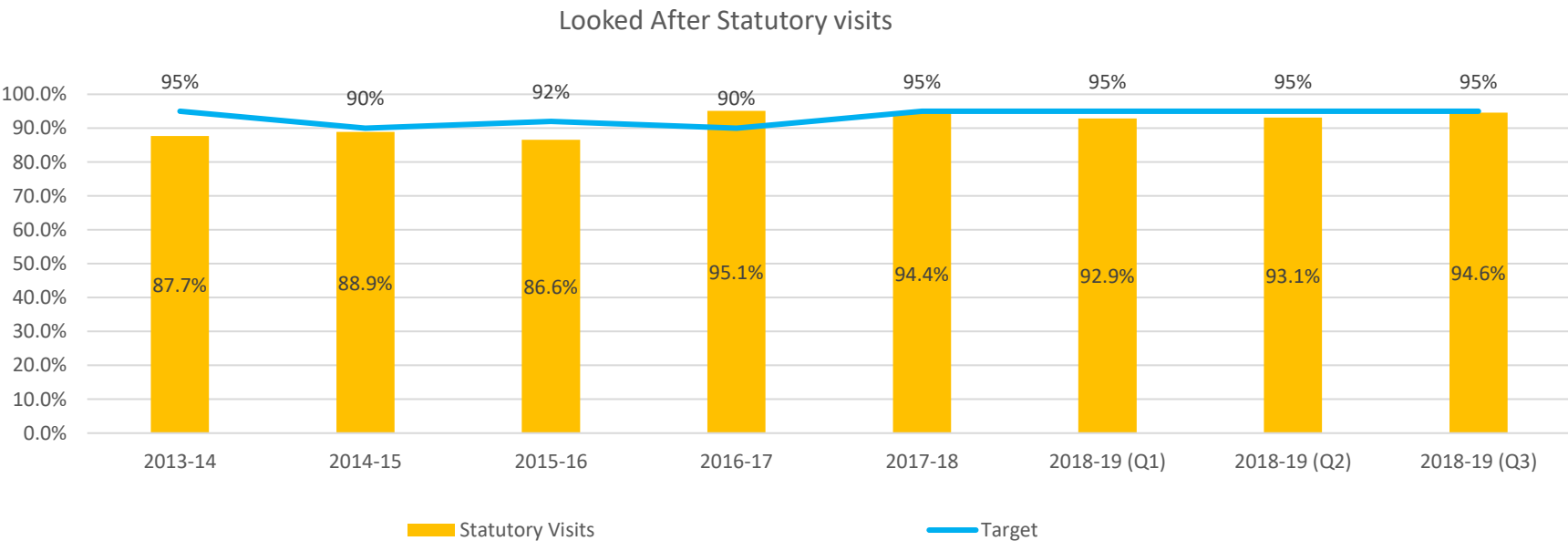2016-17 — 2017-18 — 2018-19 — Target

SSWB 24 = 69.3% (451 / 651) of **well-being assessments** were completed within 42 days, during quarter 3. There has been a 17% decrease in the number of assessments that were completed this quarter, 651 compared to 786 during quarter 2. This is in the context of a 23% increase in the number of contacts requiring assessment, 806 compared to 654 in Quarter 2. The number of wellbeing assessments that were incomplete at the end of Quarter 3 was 528; an increase of 65.5% from 319 at the end of quarter 2, of which 64 and 31 were respectively out of time. All Well-being assessments that come in are screened for priority and acted upon accordingly.

SSWB 25 = % of **children supported to remain living within their family** = 868 / 1,753 = 49.5%. Of the 1,753 children with a Care and Support Plan at 31st December 2018, 868 were being supported to live at home (i.e. were not being looked after).

SSWB 26 = % of **looked after children returned home from care** during the year = Of the 1,022 children who have been looked after during the year, 48 have returned home. This PI is cumulative, and the % will increase as we progress throughout the year. In addition to the 48 children who were returned home from care, 130 children were in the care of their parents, but remain subject to a Care Order, and 96 children were placed with relative carers. It is noted that our judiciary have indicated a reluctance to discharge Care Orders, and continue to make new Care Orders as opposed to other orders, e.g. Supervision Orders.

Strategic Directorate Priority 3 - Care & Support (including transitions)

SCC/025 The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations
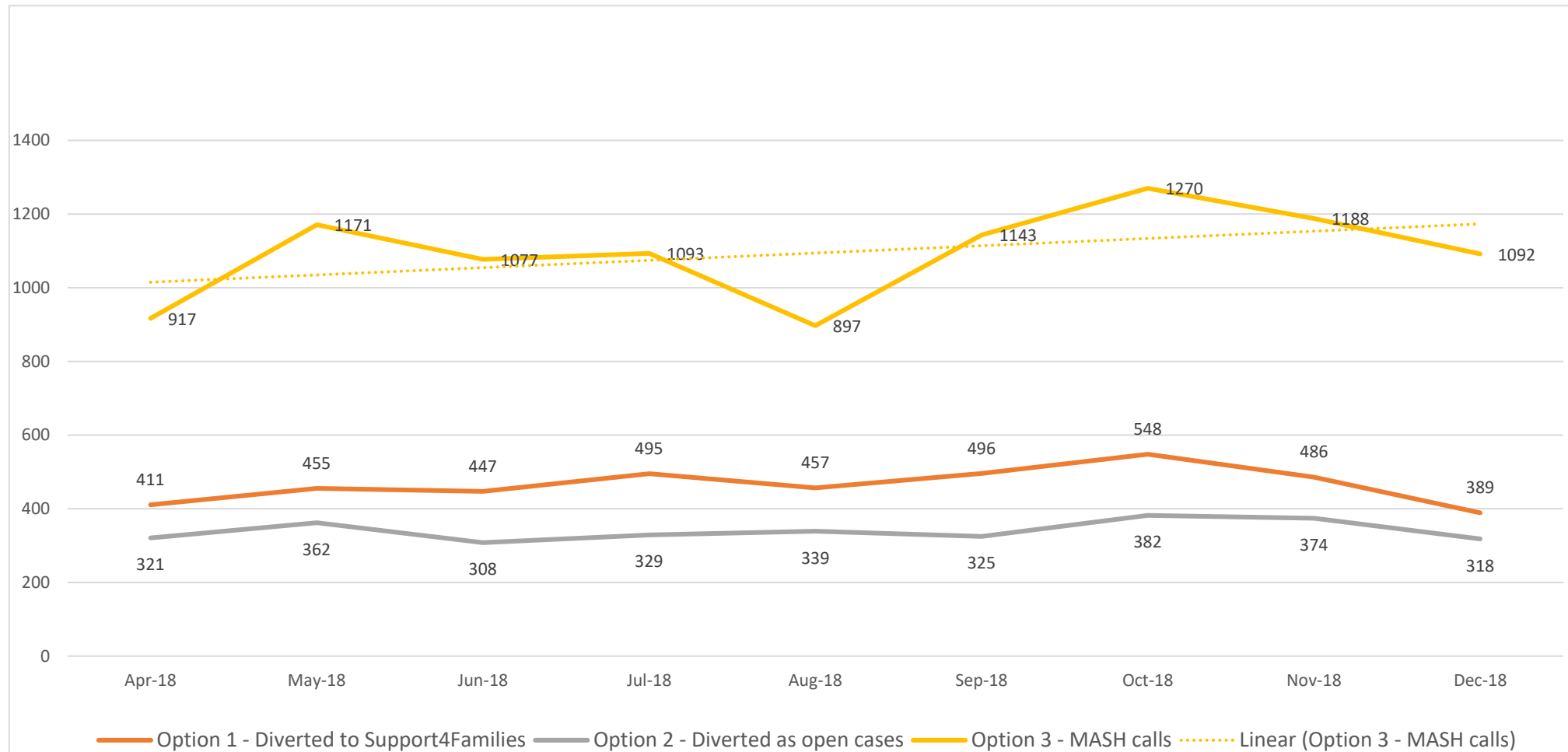
Looked After Statutory visits

N.B. Quarter 3 2018/19 data is provisional

Prevention and Well-being

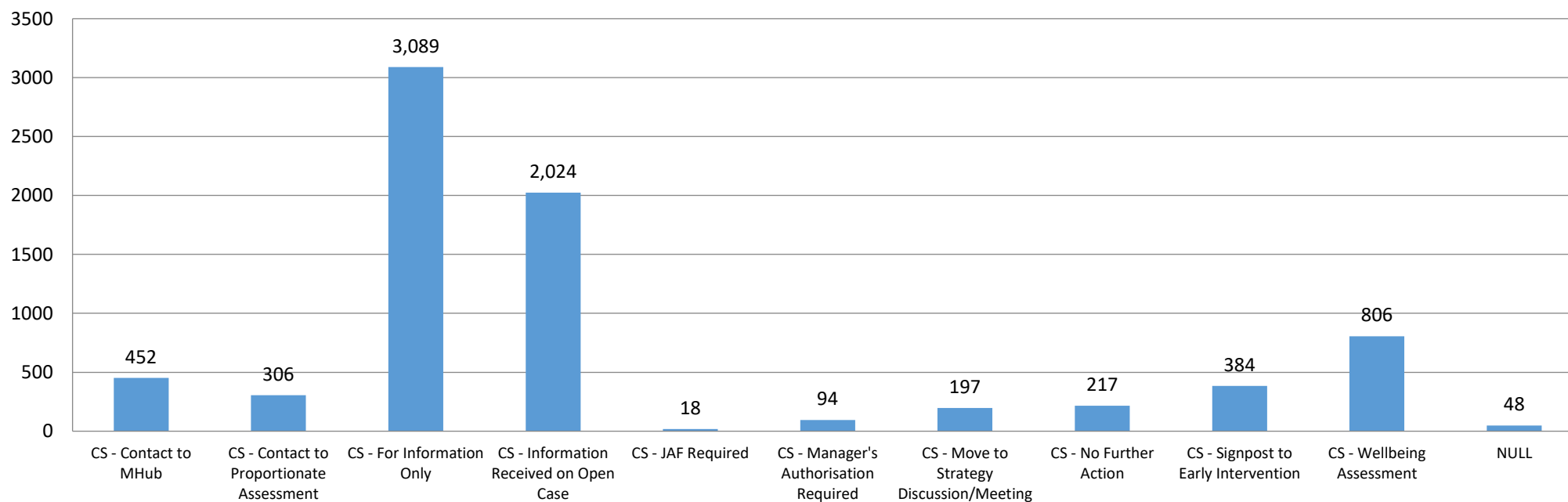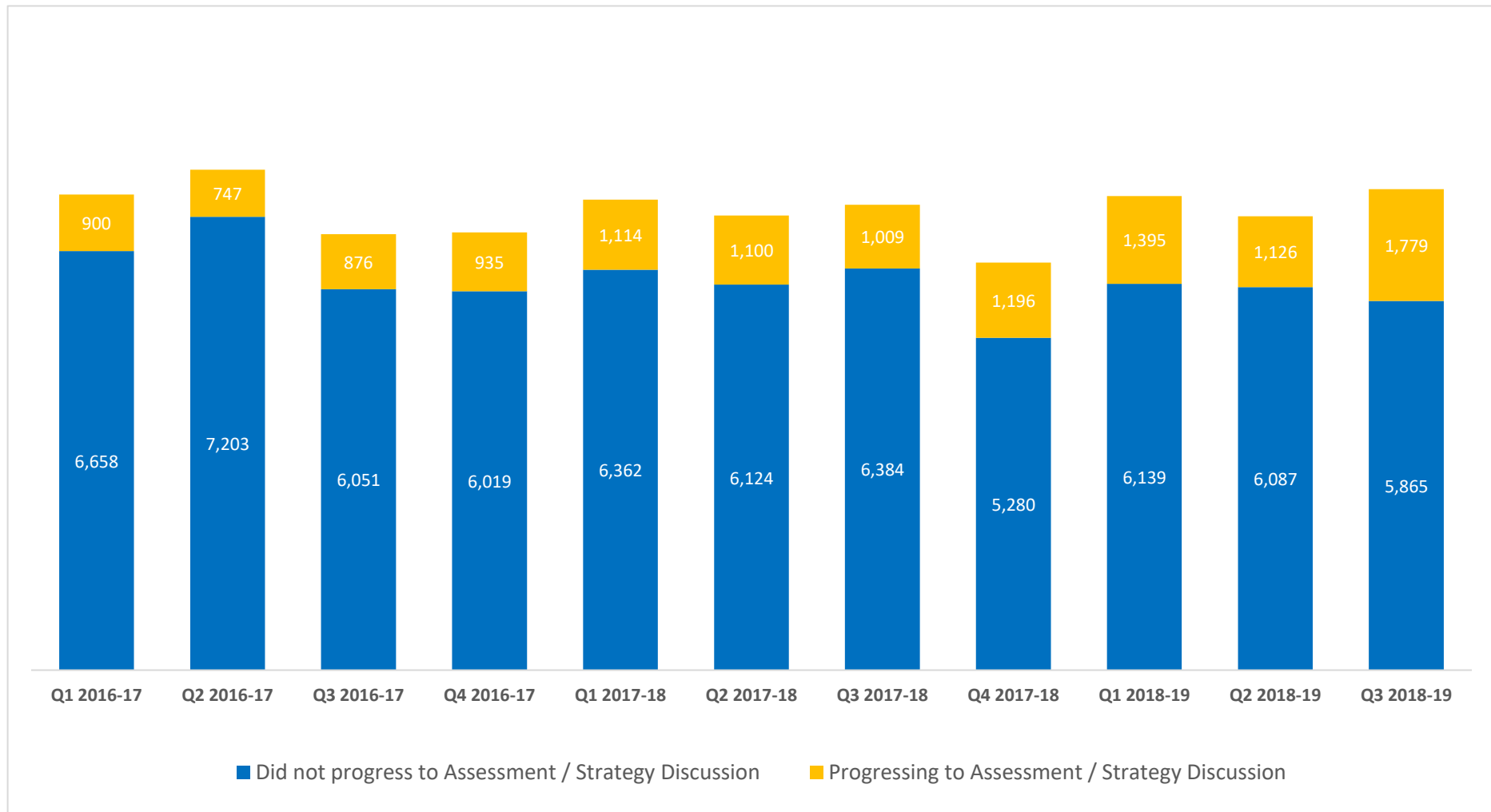| What's working well?	What are we worried about?	What do we need to do?
• Rapid Response Workers - engage in crisis situations with children who are on the edge of care and intervene in a timely way. • Family Intervention Support Workers - work with families so that children can remain at home. • Positive intervention with children and families in an increasing number of complex cases including across borders. • Panels at key points of the children's journey to support signs of safety decision making. • Admission to care prevented for 47 children and young people during the year by the Adolescent Resource Centre. • Assessment of need document in place in the Multi Agency Safeguarding Hub and will be extended to cover Early Help.	• High numbers of looked after children and low numbers of children looked after returned home from care during the year. • The high and complex caseloads of social workers in the Intake & Assessment teams and transition of cases between Multi Agency Safeguarding Hub (MASH) and Intake & Assessment. • Recruitment and retention of social workers in MASH & Intake & Assessment.	• Independent analysis of the reasons for child / young person becoming looked after. • Early Help - work towards phased implementation of Gateway in April and consider impact on MASH and Intake & Assessment. • Implementation of recruitment and retention plan.

Support4Families and MASH diverted calls

Option 1 - Diverted to Support4Families
Option 2 - Diverted as open cases
Option 3 - MASH calls
Linear (Option 3 - MASH calls)

Source of Well-being Contacts / Referrals during Quarter 3

Source	Count
CAFCASS	16
Central government agency	3
Emergency Duty Team	243
Family	298
Friend/Neighbour	51
Home Office	13
Independent provider agency	7
LA Housing Dept. or Housing Association	137
Legal	38
Local Authority's own Social Services...	236
Other Agency	512
Other Departments of own or other LA	192
Other individual	38
Police	3,344
Primary health / Community health	1,026
Probation	252
School	1,088
Secondary health	116
Self referral	25
UK Border Agency	4
(blank)	5

Outcome of Well-being contacts / referrals during Quarter 3

Outcome	Count
CS - Contact to MHub	452
CS - Contact to Proportionate Assessment	306
CS - For Information Only	3,089
CS - Information Received on Open Case	2,024
CS - JAF Required	18
CS - Manager's Authorisation Required	94
CS - Move to Strategy Discussion/Meeting	197
CS - No Further Action	217
CS - Signpost to Early Intervention	384
CS - Wellbeing Assessment	806
NULL	48

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Proportion of Contacts requiring assessment

	Q1 2016-17	Q2 2016-17	Q3 2016-17	Q4 2016-17	Q1 2017-18	Q2 2017-18	Q3 2017-18	Q4 2017-18	Q1 2018-19	Q2 2018-19	Q3 2018-19
Progressing to Assessment / Strategy Discussion	900	747	876	935	1,114	1,100	1,009	1,196	1,395	1,126	1,779
Did not progress to Assessment / Strategy Discussion	6,658	7,203	6,051	6,019	6,362	6,124	6,384	5,280	6,139	6,087	5,865

■ Did not progress to Assessment / Strategy Discussion　　■ Progressing to Assessment / Strategy Discussion

During Quarter 3 more contacts have progressed to assessment / strategy discussion.

Assessment and outcome focused care planning

What's working well?	What are we worried about?	What do we need to do?
• Signs of Safety Reflection Meetings identify a number of Next Steps in line with the Signs of Safety "Dashboard", and include Sharing Danger Statements, creating Safety Goals and identifying safe adults in the family, Family Network meetings and Safety Planning. Direct work with children is also identified in a majority of cases.	• Low number of contacts resulting in an assessment – although more have progressed to an assessment this quarter. • No procedure in place for care planning.	• Review decision making through quality assurance framework. • Consult on and finalise care planning document. • Review the quality of care planning via the audit framework and independent review (Institute of Public Care). • Continue with the refreshed Signs of Safety Implementation Plan. • Agree key performance targets. • Launch Public Law Outline (PLO) Panel, Resource Panel and Reunificaton Panel.

Key Stats	Percentage of well-being assessments completed within statutory timescales

Percentage of well-being assessments completed within statutory timescales = 69.3% (451 / 651)
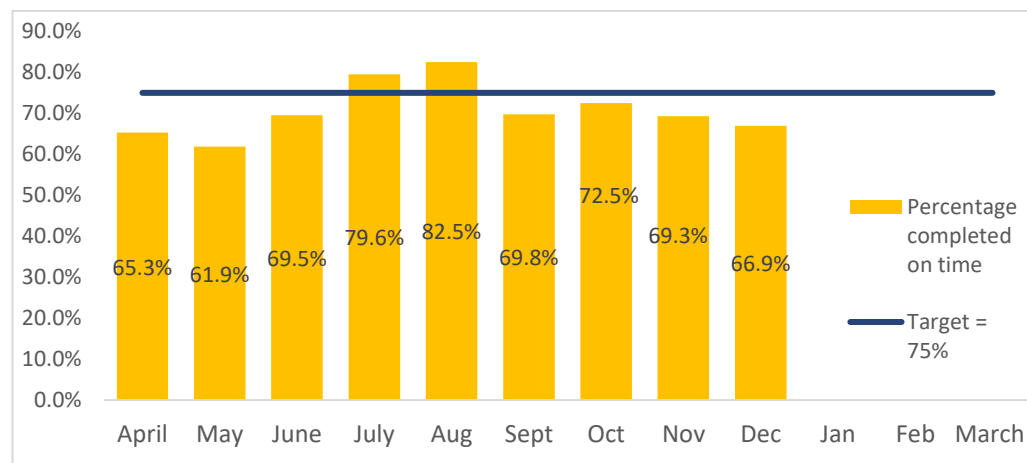
Target = 75%

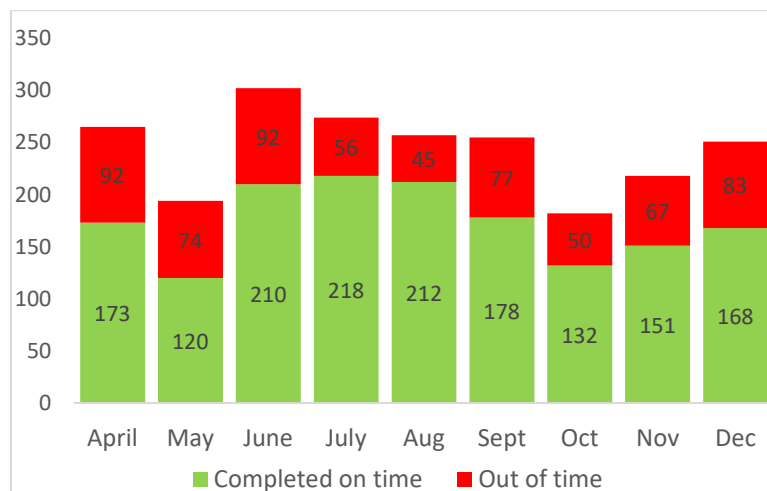The number of incomplete well-being assessments at end of Quarter 3 was 528, 64 of which were out of time.

No. of children and young people in receipt of Direct Payments during Quarter 3 = 164.

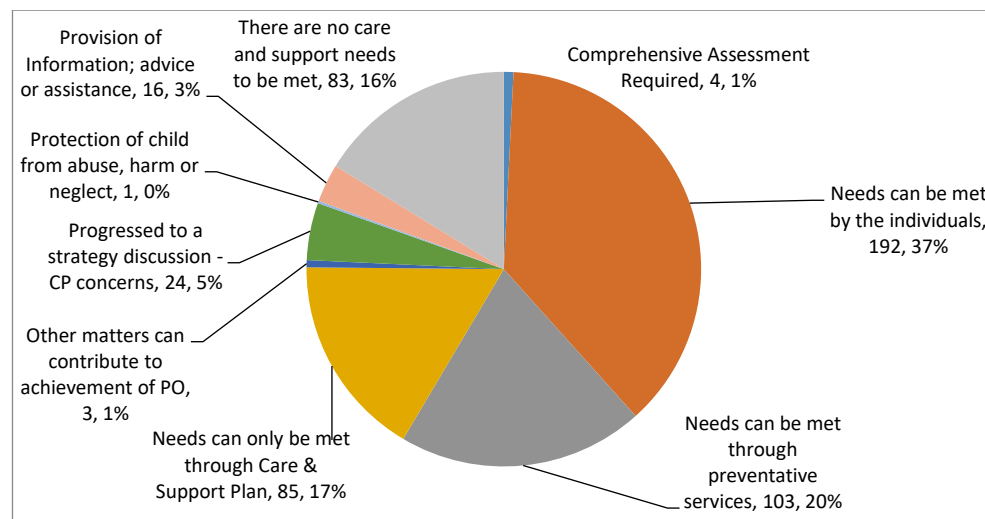Number of children and young people working towards Direct Payments at Quarter 3 = 10.

Number of well-being assessments completed during the month	Well-being assessments completed by outcome during Quarter 3.

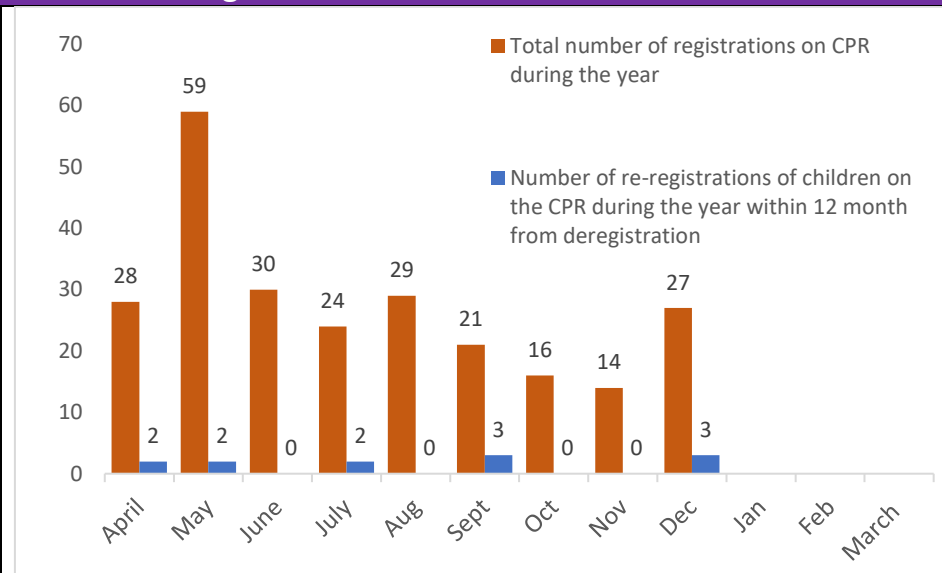## Safeguarding

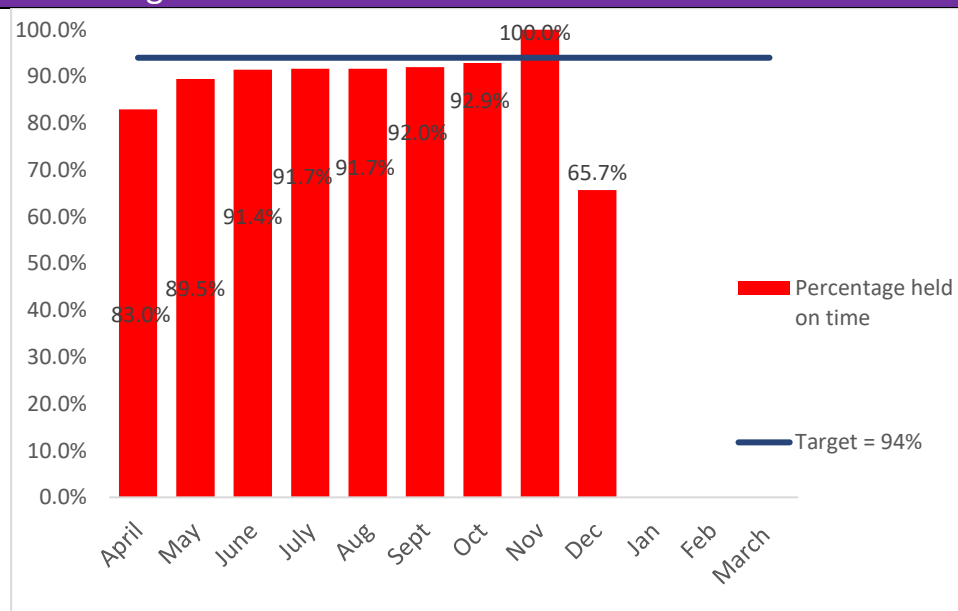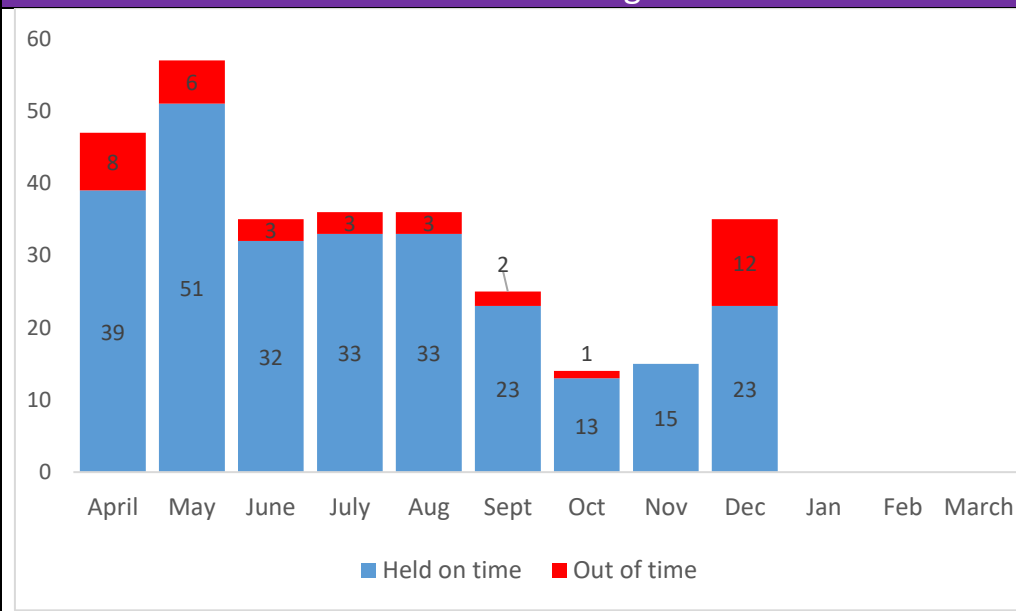| What's working well?	What are we worried about?	What do we need to do?
• 100% of children on the Child Protection Register allocated a social worker. • Signs of Safety is used as a framework for the Child Protection Conferences. • Institute of Public Care (IPC) identified that once a child or young person is involved in the Child Protection process there are robust systems in place.	• Delayed recording of reviews. • There appears to be a low number of children and young people on the Child Protection Register compared to the number of looked after children. • The percentage of Initial Case Conferences held on time has fallen to 79.7% this quarter against a target of 94%. • Ensure closer links between Regional Safeguarding Children's Board and local safeguarding arrangements. • We don't know enough about outcomes for children who have been on the Child Protection Register.	• Address delays in minutes being completed for Child Protection reviews. • Review decision making processes to ensure children and young people are supported via Child Protection plans where appropriate prior to becoming looked after. • Undertake an audit to better understand the reasons for conferences being late and take remedial action as required. • Develop local safeguarding arrangements and ensure that action plans from safeguarding audits and Child Practice Reviews are implemented. • Develop a performance framework that captures more meaningful information regarding outcomes.

Number of children on the Child Protection Register

Month	Value
April	233
May	266
June	257
July	246
Aug	263
Sept	238
Oct	231
Nov	206
Dec	206
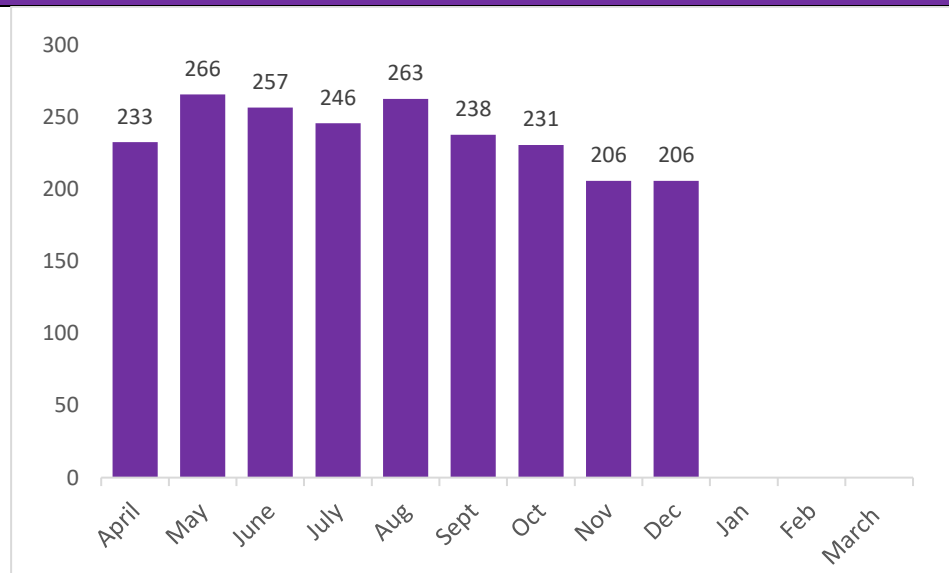
Number of children registered and re-registered onto the Child Protection Register

Total number of registrations on CPR during the year / Number of re-registrations of children on the CPR during the year within 12 month from deregistration

Month	Total registrations	Re-registrations
April	28	2
May	59	2
June	30	0
July	24	2
Aug	29	0
Sept	21	3
Oct	16	0
Nov	14	0
Dec	27	3

Percentage of Initial Case Conferences held on time

Month	Percentage held on time
April	83.0%
May	89.5%
June	91.4%
July	91.7%
Aug	91.7%
Sept	92.0%
Oct	92.9%
Nov	100.0%
Dec	65.7%

Target = 94%

No of initial case conferences held during the month

Month	Held on time	Out of time
April	39	8
May	51	6
June	32	3
July	33	3
Aug	33	3
Sept	23	2
Oct	13	1
Nov	15	
Dec	23	12

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Percentage of Review Case Conferences held on time

Values shown: April 86.2%, May 78.4%, June 93.4%, July 86.8%, Aug 87.2%, Sept 95.5%, Oct 100.0%, Nov 96.7%, Dec 73.5%

Legend: Percentage held on time; Target = 100%
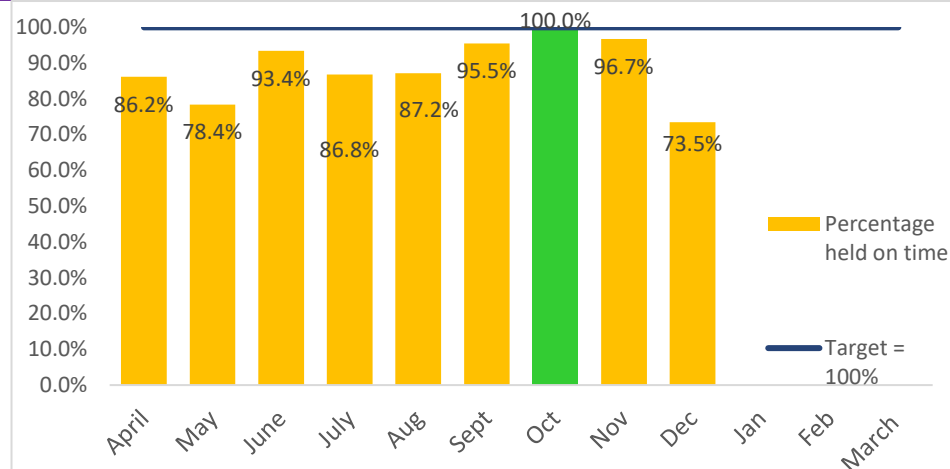
Number of review case conferences due and held on time during the month

Held on time / Out of time values: April 50/8, May 40/11, June 85/6, July 46/7, Aug 75/11, Sept 63/3, Oct 54/0, Nov 59/2, Dec 36/13

Legend: Held on time; Out of time
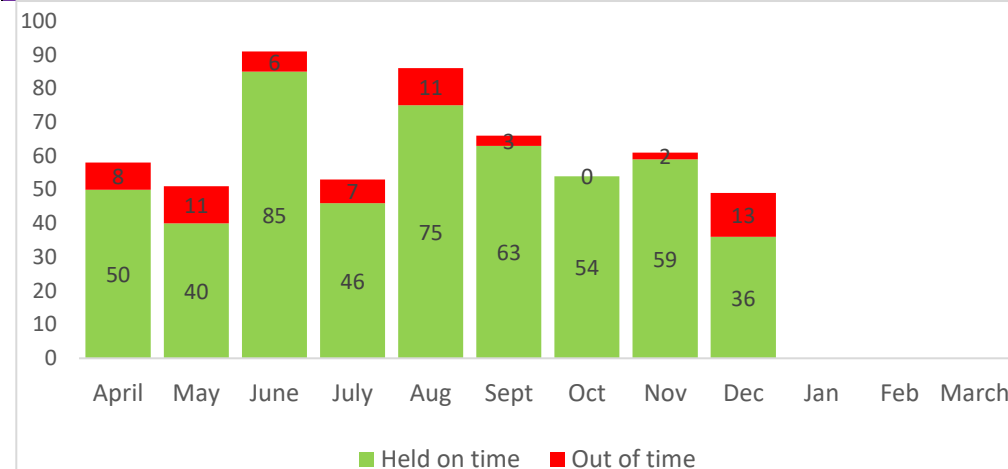
Number of children removed from the Child Protection Register

Values: April 26, May 26, June 39, July 35, Aug 12, Sept 46, Oct 23, Nov 39, Dec 27
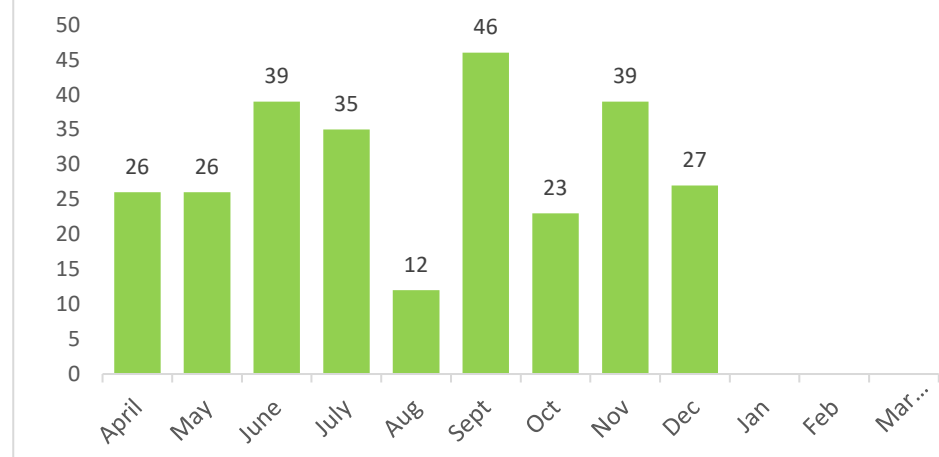
% of Initial Case Conferences held on time = 79.7% (51 / 64).
All of the 13 late conferences, which included 3 sibling groups, have since been held. An audit will be undertaken to better understand the reasons for conferences being late and we will take remedial action as required.

% of Review Case Conferences held on time = 90.9% (149 / 164)
15 conferences for 4 sibling groups and 2 individuals were late during the quarter, mostly due to the children becoming looked after, essential persons being unable to attend and 3 were transfer in conferences. All conferences have since been held.

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Looked After Children

What's working well?	What are we worried about?	What do we need to do?
• 100% of looked after children allocated to a social worker. • Signs of safety is evident in recordings. • We are starting to capture children and young people's positive stories of their experience of care. • Independent Reviewing Officers include a celebration at the end of each review where professionals say something that they admire about the child or young person. • Signs of Safety being used to include child / young person's voice at looked after reviews.	• Processes to step child / young person down from being looked after needs further development. • The high number of children and young people placed out of area. • Low numbers of kinship carers. • Low numbers of Local Authority foster carers. • High numbers of looked after children placed with parents. • Permanency planning for children and young people is under developed. • High number of children entering care and low number of children leaving care.	• Develop reunification plan. • Systematically review out of area placements; also a Commissioning and Market Position Strategy is under development which will increase local residential provision. • Review systems in place to ensure all opportunities for family placements are explored. • Implement the plan to increase the number of foster carers recruited. • Systematically review placements with parents. • Develop robust permanency planning arrangements. • Shift the balance of care by developing a suite of report cards to monitor progress.

	• The following are unavailable this quarter:
	    • % of Looked After Child Reviews held on time (provisional result available)
	    • % of statutory visits to looked after children held as required (provisional result available)
	    • % of parent / person with PR who were engaged regarding their child's looked after review
	    • % of children/ young people who were engaged regarding their looked after review
	
	• Low numbers of children and young people taking up the offer of Advocacy.
		• Address delays in minutes being completed for looked after children reviews.
		
		• Develop a clear plan around how we intend to engage with children and young people and their families and how we can support meaningful participation. We can link this into the Child Friendly Cities programme.
		
		• Review how the active offer of Advocacy is made and reported.

Key Stats

885 looked after children.

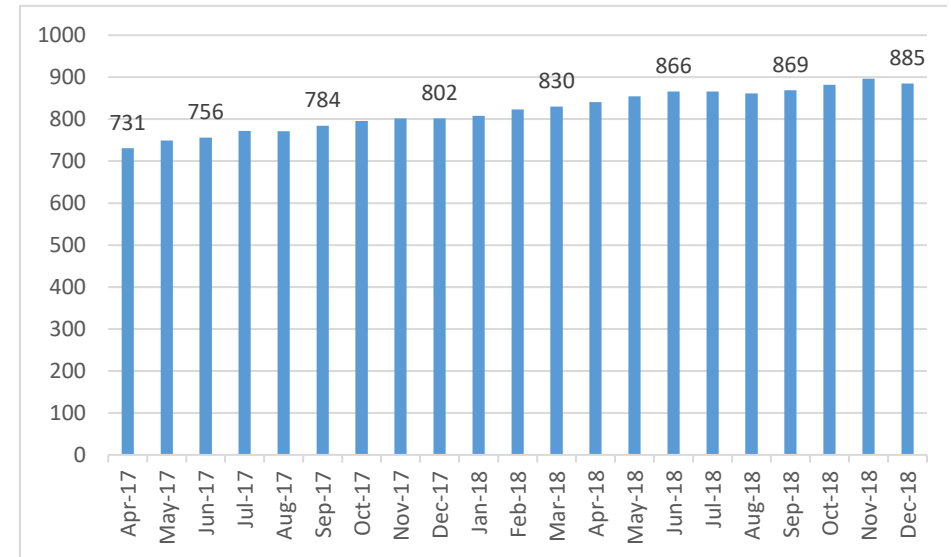198 starts of being looked after year to date 31.12.18.

137 ends of being looked after this year to date 31.12.18.

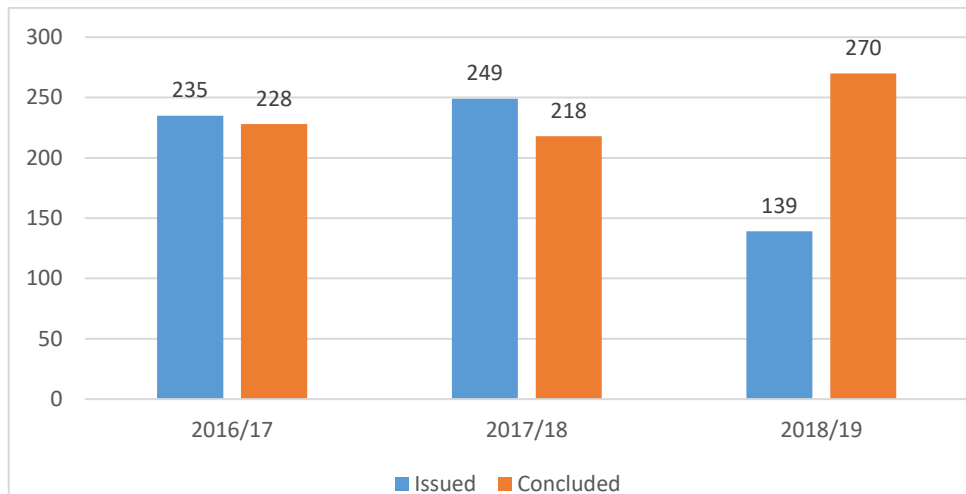371 / 666 (55.7%) looked after children in regulated placements are placed within Cardiff.

100% of looked after children allocated to a social worker.

Permanence secured for 30 children through adoption, so far this year.
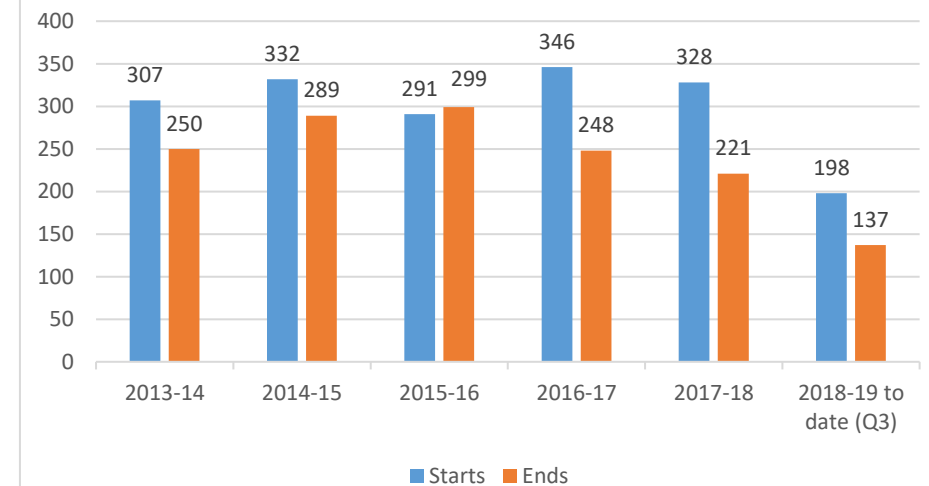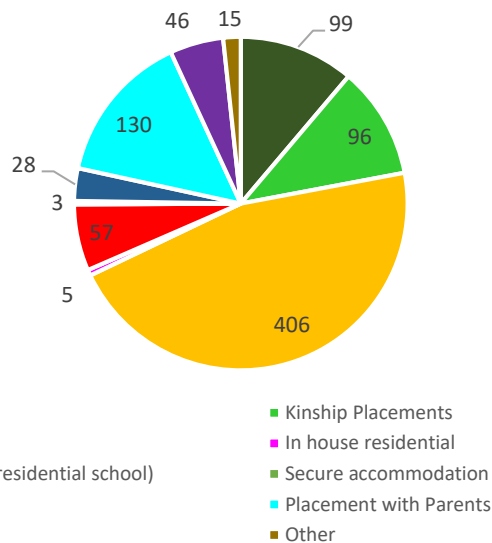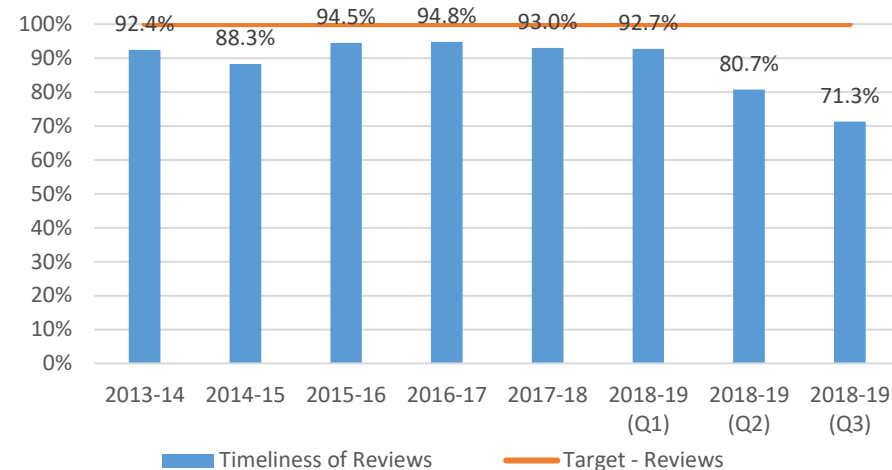
Number of looked after children

Apr-17: 731, May-17: 756, Jun-17, Jul-17, Aug-17, Sep-17: 784, Oct-17, Nov-17, Dec-17: 802, Jan-18, Feb-18, Mar-18: 830, Apr-18, May-18, Jun-18: 866, Jul-18, Aug-18, Sep-18: 869, Oct-18, Nov-18: 885, Dec-18: 885

Care Proceedings so far this year

	Issued	Concluded
2016/17	235	228
2017/18	249	218
2018/19	139	270

Starts and ends of being looked after

	Starts	Ends
2013-14	307	250
2014-15	332	289
2015-16	291	299
2016-17	346	248
2017-18	328	221
2018-19 to date (Q3)	198	137

Breakdown of placements by type

Legend:
- In house fostering
- Agency fostering
- Agency residential (incl residential school)
- Placed for adoption
- Independent Living
- Kinship Placements
- In house residential
- Secure accommodation
- Placement with Parents
- Other

Values shown: 99, 96, 406, 57, 3, 28, 130, 46, 15, 5

Timeliness of Children Looked After Reviews

Timeliness of Reviews:
- 2013-14: 92.4%
- 2014-15: 88.3%
- 2015-16: 94.5%
- 2016-17: 94.8%
- 2017-18: 93.0%
- 2018-19 (Q1): 92.7%
- 2018-19 (Q2): 80.7%
- 2018-19 (Q3): 71.3%

Legend: Timeliness of Reviews, Target - Reviews

N.B. Quarter 3 2018/19 data is provisional

Percentage of children in regulated placements who are placed in Cardiff

- 2017-18 Q1: 62.9%
- 2017-18 Q2: 61.9%
- 2017-18 Q3: 61.6%
- 2017-18 Q4: 60.9%
- 2018-19 Q1: 59.6%
- 2018-19 Q2: 57.6%
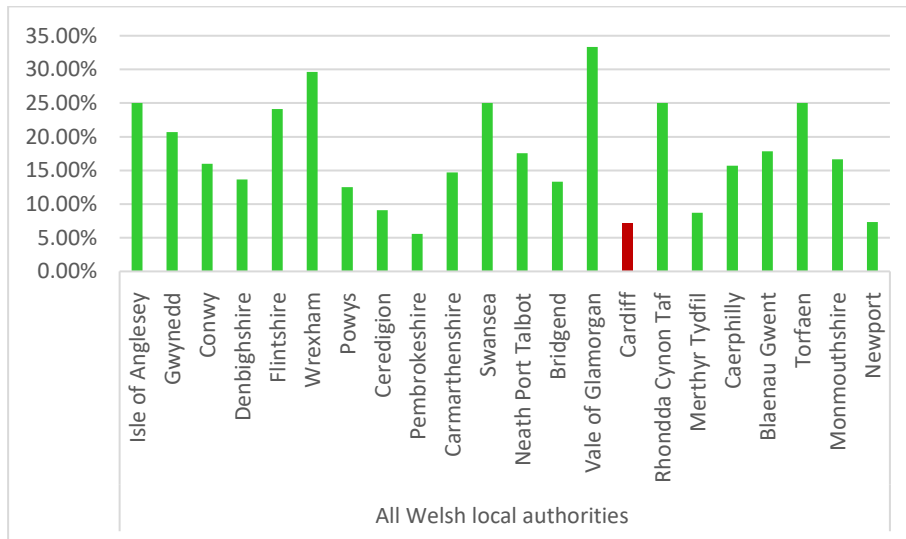- 2018-19 Q3: 55.7%
- 2018-19 Q4:

Target: 63.0%

Legend: Percentage of children in regulated placements who are placed in Cardiff, Target
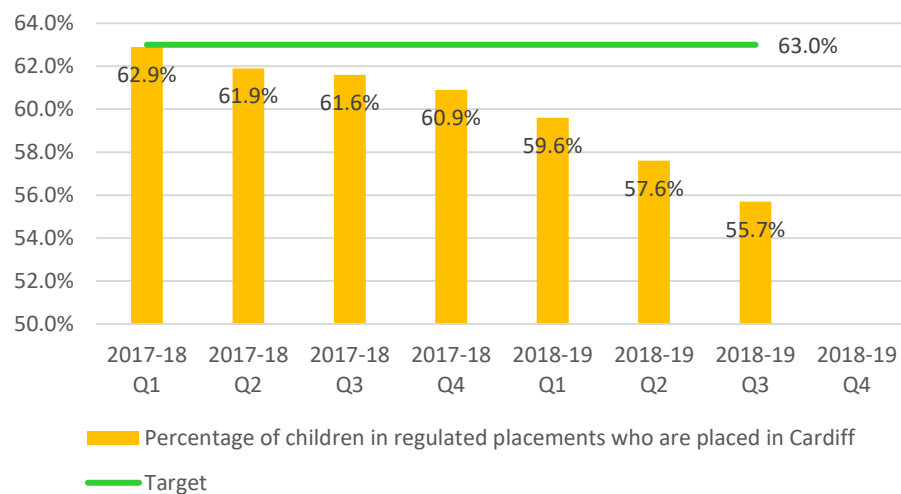
Breakdown of all children in regulated placements

- No of children in regulated placements in Cardiff: 371
- No of children placed with relative carers outside Cardiff: 34
- No of children placed in neighbouring authorities: 124
- No of children placed further afield for reasons of safeguarding, needing a specialist placement or availability of placements: 137
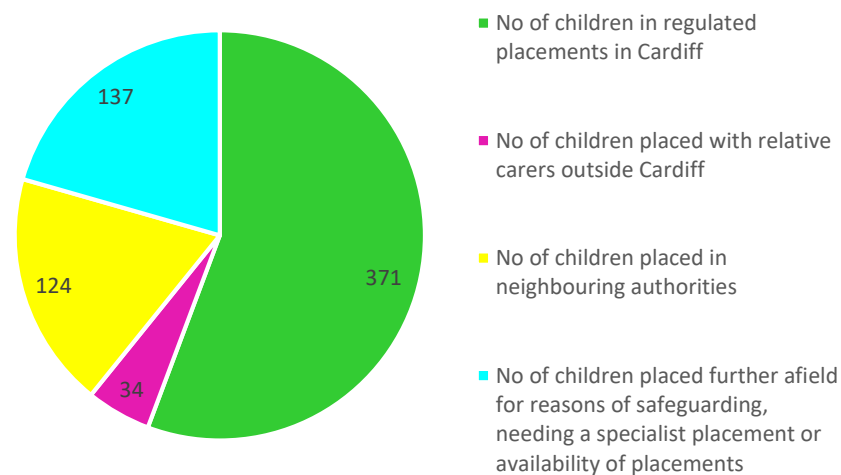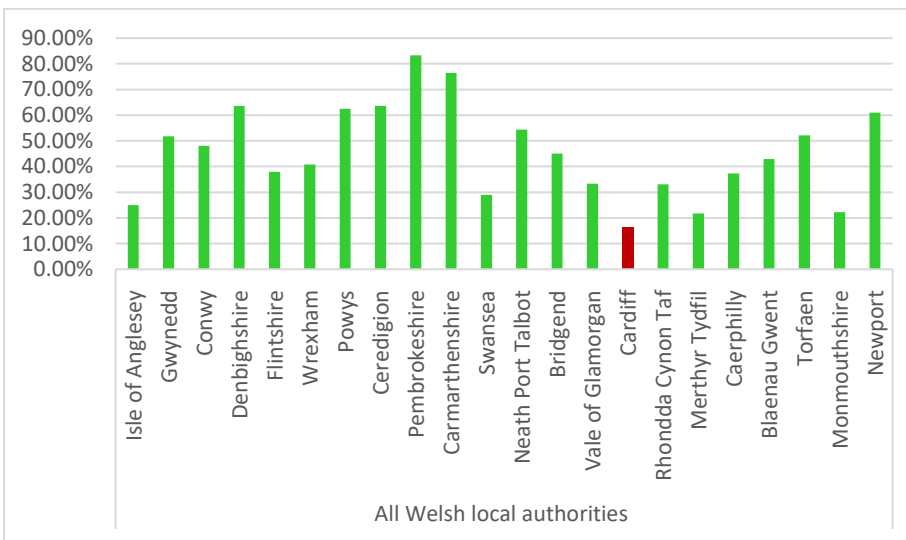
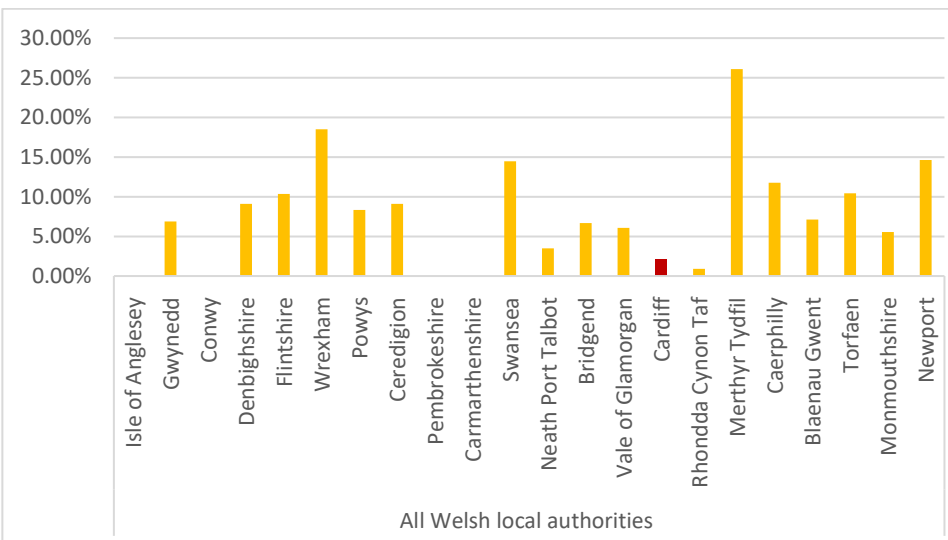Foster placement with relative or friend inside Local Authority

Foster placement with relative or friend outside Local Authority
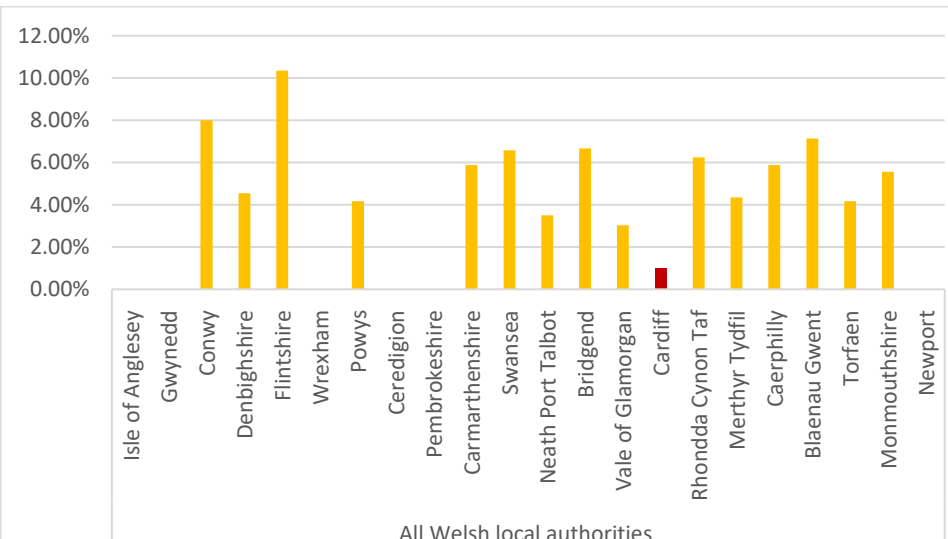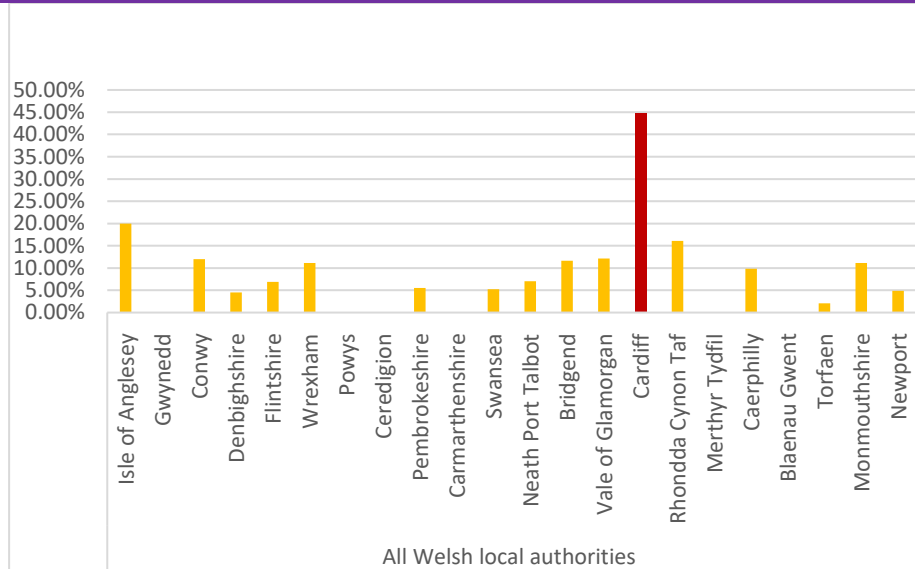
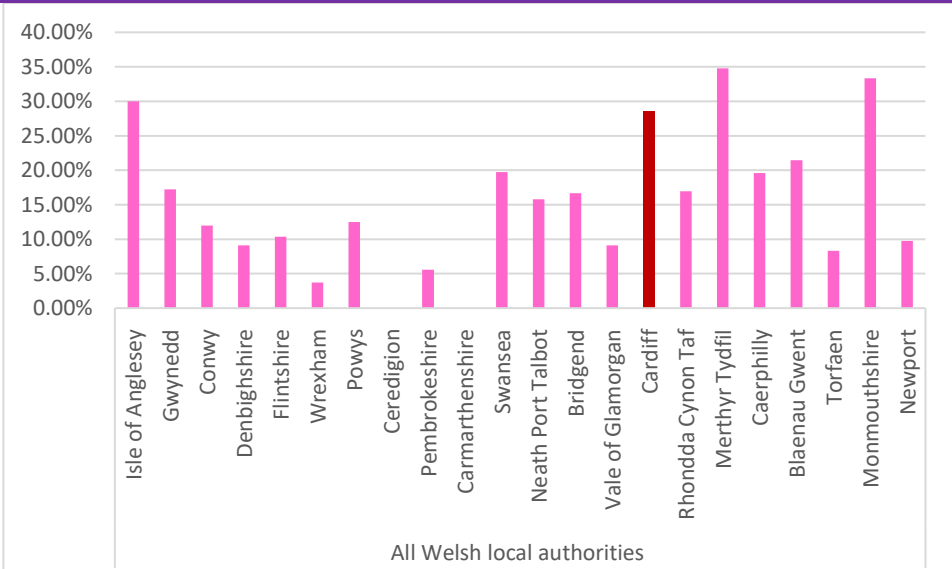Foster placement in house foster carer inside Local Authority

Foster placement in house foster carer outside Local Authority

Foster placement with agency foster carer inside Local Authority

All Welsh local authorities

Foster placement with agency foster carer outside Local Authority

All Welsh local authorities

Management, People, Resources System and Processes – Workforce

What's working well?	What are we worried about?	What do we need to do?
• Recruitment of agency social workers to permanent positions.	• The number of Social Work vacancies = 51.8 as at end of December 2018. 28.8% against a target of 18%	• Continue to develop and support the workforce by:
• Internal promotion of social workers.		– Implementing the Recruitment and Retention Strategy
	• Over reliance on agency Social Workers = 48 agency Social Workers = 27% of Social Workers are agency staff.	– Improving Marketing
• Some teams in specialist services enjoy good levels of retention which results in a stable workforce.		– Reviewing 'the offer'
		– Developing relationships with Universities
		– Improving data collection
• Sickness levels have not exceeded the acceptable level agreed and positive sickness management.		– Plan in place to reduce over reliance on agency social workers
		– Implement a management development programme
• Number of students who stay with Cardiff upon qualifying.	• Need to imrpove exit interview data.	• Systems in place to capture and understand the reasons why people are leaving.
• Working well with marketing and media colleagues.	• Need to improve supervision data.	• Supervision audit to be undertaken in Quarter 4 2018/19.
• Mentoring staff during their first three years of practice.		• Training matrix to be developed to set out mandatory training requirements for each role.
• 18 staff are being supported to follow the Continuing Professional Education + Learning (CPEL) pathway during 2018/19.		• Develop a Children's Service's Strategy with improvement plans for each stage of the child's journey and associated report cards to monitor progress.

Key stats	Social Worker vacancies and agency numbers

167.0 vacancies / 540.6 posts over the quarter = 30.9% vacancy rate.

As at the end of quarter 3: 128 Social Worker posts filled.

51.8 vacancies.

During quarter 3:
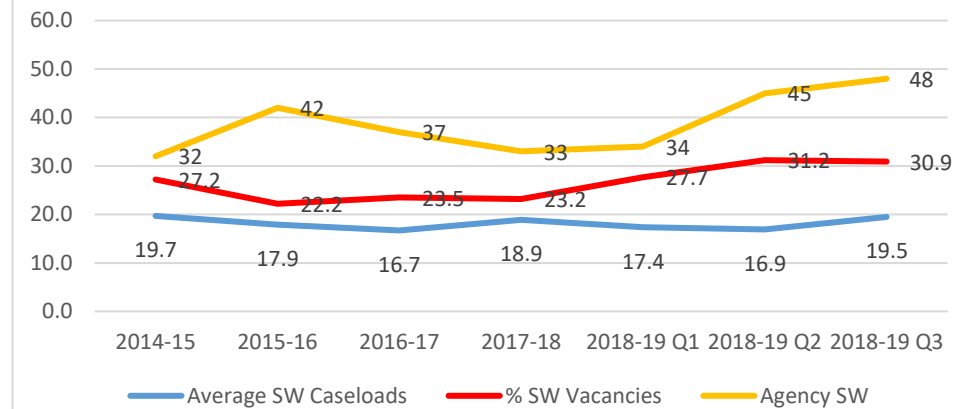
11 new Social Workers recruited.

5 Social Workers left the Local Authority.

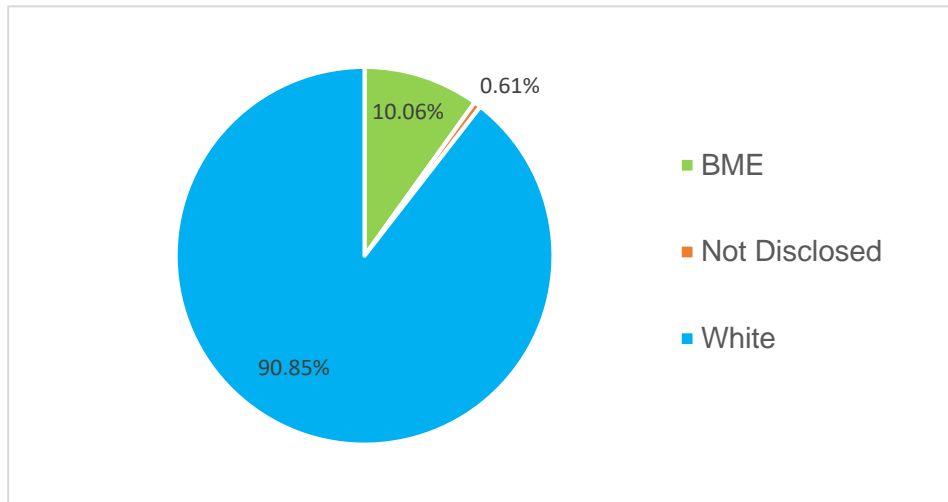As at end of quarter 3: Average caseload 19.5 cases.

Maximum caseload = 39 cases. Minimum caseload = 6 cases.

5 seconded staff were on the Social Work degree course during the year. 18 staff were supported to follow the Continuing Professional Education + Learning (CPEL) pathway during 2018/19.

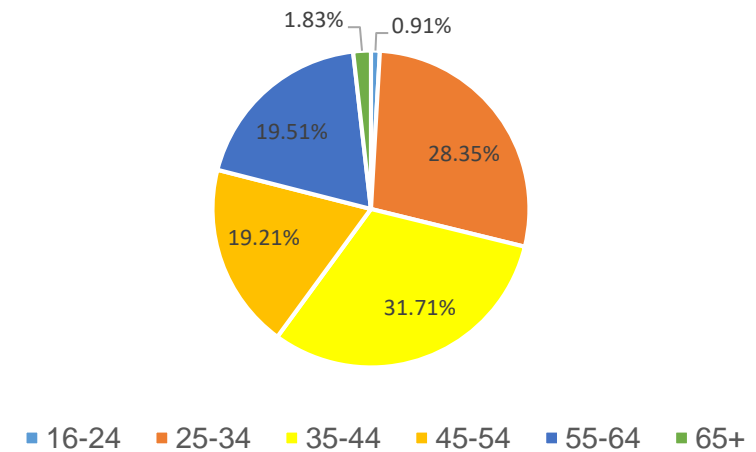Line chart: Social Worker vacancies and agency numbers

Average SW Caseloads: 19.7, 17.9, 16.7, 18.9, 17.4, 16.9, 19.5
% SW Vacancies: 27.2, 22.2, 23.5, 23.2, 27.7, 31.2, 30.9
Agency SW: 32, 42, 37, 33, 34, 45, 48

Years: 2014-15, 2015-16, 2016-17, 2017-18, 2018-19 Q1, 2018-19 Q2, 2018-19 Q3

Ethnicity of Children's Services workforce

Pie chart:
- BME: 10.06%
- Not Disclosed: 0.61%
- White: 90.85%

Data provided by HR

Age profile of Children's Services workforce

Pie chart:
- 16-24: 0.91%
- 25-34: 28.35%
- 35-44: 31.71%
- 45-54: 19.21%
- 55-64: 19.51%
- 65+: 1.83%

Data provided by HR

Posts filled · Agency Staff · Gap
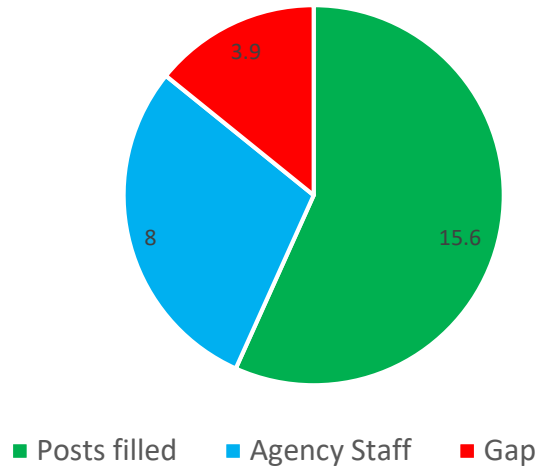
	Establishment	Posts filled	Vacancies	Agency Staff	Gap
I&A	27.5	15.6	11.9	8	3.9

Average caseload	Maximum caseload	Minimum caseload
30	39	11

Posts and social workers have been moved to other parts of Targeted Services decreasing I&A's establishment by 3 to 27.5 posts. All 11.9 vacancies are in the process of shortlisting/interviewing and 8 are being covered by agency staff.

Average caseload increased from 24.3 to 30 cases. Maximum caseload decreased from 53 to 39 cases. Minimum caseload increased from 5 to 11.

Posts filled · Agency Staff · Gap
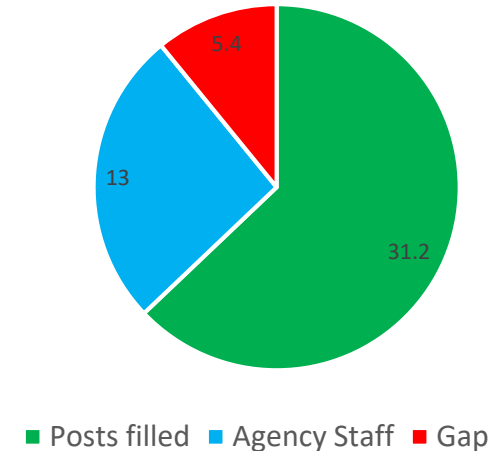
	Establishment	Posts filled	Vacancies	Agency Staff	Gap
CIN 1-CIN 6	49.6	31.2	18.4	13	5.4

Average caseload	Maximum caseload	Minimum caseload
15.4	25	6

Of the 18.4 vacancies, 2 were created within December, 1 by a grade 9 social worker achieving promotion to Team Manager and 1 by a grade 8 social worker leaving the LA. 2 Grade 8 posts have been offered, 16 social worker posts are in the process of being shortlisted/awaiting interview. 2 vacancies were filled this quarter by new Social Workers.

Average caseload decreased over the quarter from 15.7 to 15.4 cases. Maximum caseload decreased from 27 to 25 cases. Minimum caseload increased from 4 to 6.

CIN 7 & CIN 8 Social Worker vacancy position
Average Social Worker caseload is 17 cases

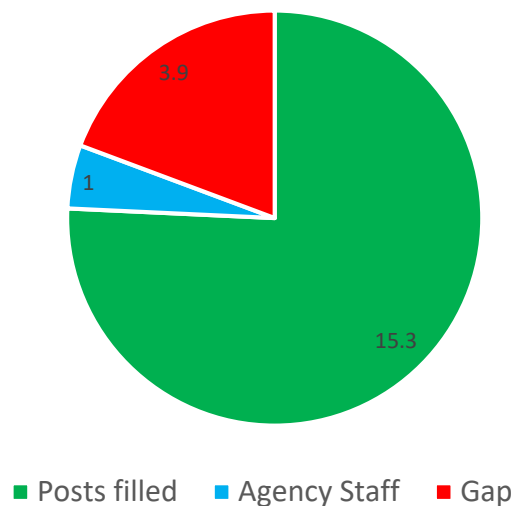Pie chart legend: ■ Posts filled ■ Agency Staff ■ Gap

Pie chart values: 15.3 (Posts filled), 1 (Agency Staff), 3.9 (Gap)

	Establishment	Posts filled	Vacancies	Agency Staff	Gap
CIN 7 & CIN 8	20.2	15.3	4.9	1	3.9

Average caseload	Maximum caseload	Minimum caseload
17	31	9

4 new social workers have started this quarter in the Child Health and Disability Team. Two vacancies are being advertised and two posts have been offered. The average caseload has decreased from 19.6 cases to 17 cases. The maximum caseload has increased from 25 cases to 31 cases and the minimum caseload has decreased from 14 to 9 cases over the quarter.

LAC 0-14 Social Worker vacancy position
Average Social Worker caseload is 19.8 cases
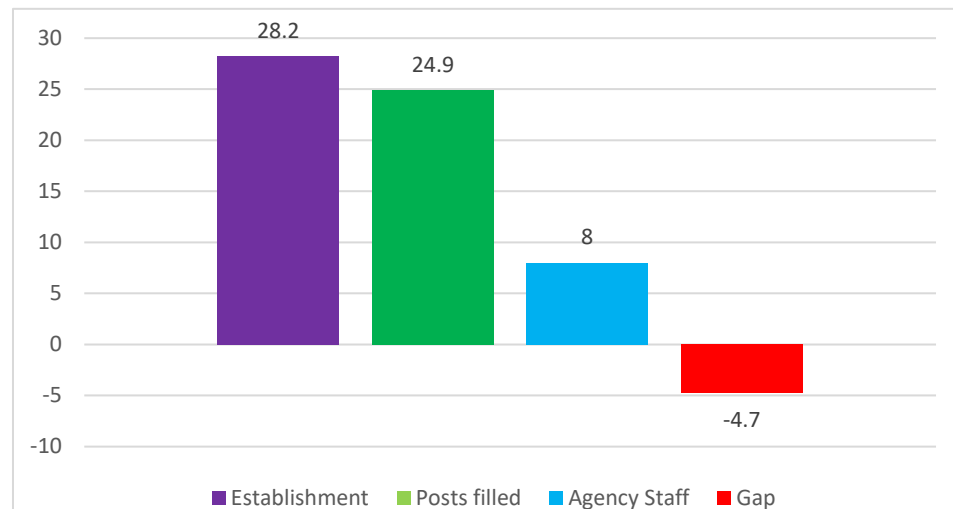
	Establishment	Posts filled	Vacancies	Agency Staff	Gap
LAC 0-14	28.2	24.9	3.3	8	-4.7

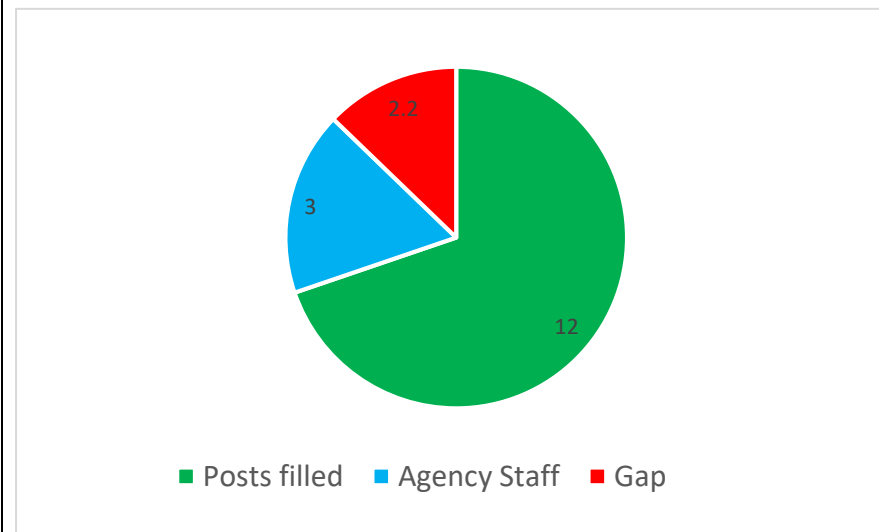| Average caseload	Maximum caseload	Minimum caseload
19.8	26	11

3 new posts have been created and filled this month, 2 with new social workers, 1 with a social worker who transferred from Targeted Services.
1 other vacancy has been filled with 1 new grade 8 Social Worker this month.
Agency staff are covering other situations such as maternity leave, not just vacant posts, hence there are more agency staff, 8, than vacancies, 3.3, which means that there are 4.7 more agency staff than posts available in the establishment of this team.
The average caseload has increased slightly from 18.7 to 19.8 cases. The maximum caseload has decreased slightly from 27 to 26 cases and the minimum caseload has increased from 4 to 11 cases this quarter.

LAC 14+ Social Worker vacancy position
Average Social Worker caseload is 18.8 cases

	Establishment	Posts filled	Vacancies	Agency Staff	Gap
LAC 14+	17.2	12	5.2	3	2.2

Average caseload	Maximum caseload	Minimum caseload
18.8	20	16

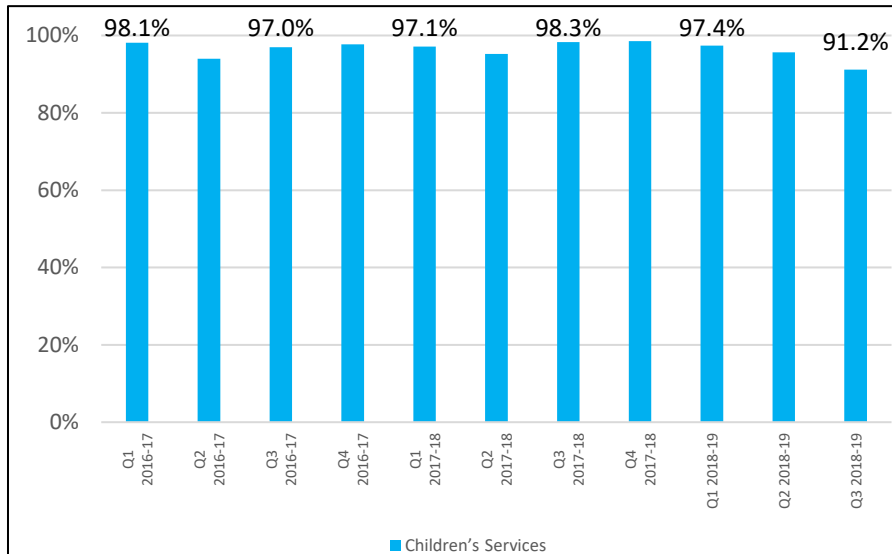1 vacancy created after 1 Social Worker left the Council.
3 posts have been offered, 1 is now at the shortlisting/interviewing stage, and the remainder are currently being advertised.

During the quarter average caseloads have increased from 18.9 cases to 21.4 cases and returned back to 18.8 cases as at 31.12.18.
Maximum and minimum caseloads has remained stable at 20 and 16 cases respectively.
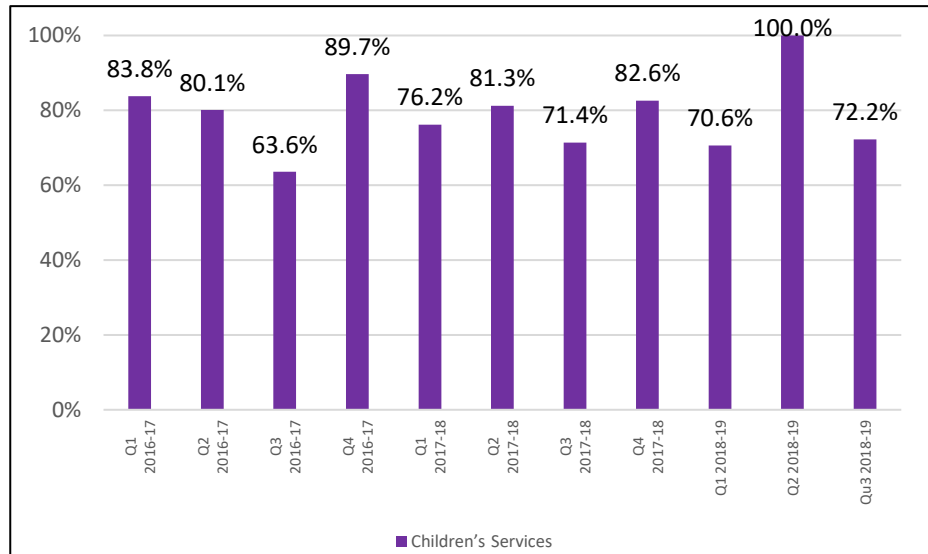
Sickness

Return to work interviews

Bar chart (Children's Services):
- Q1 2016-17: 98.1%
- Q2 2016-17: (94%)
- Q3 2016-17: 97.0%
- Q4 2016-17: (97%)
- Q1 2017-18: 97.1%
- Q2 2017-18: (95%)
- Q3 2017-18: 98.3%
- Q4 2017-18: (98%)
- Q1 2018-19: 97.4%
- Q2 2018-19: (95%)
- Q3 2018-19: 91.2%

As at Quarter 3, 62 / 68 return to work interviews held, 6 pending.

FTE Target = 13	Q1 2018-19	Q2 2018-19	Q3 2018-19
CS Sickness FTE	3.6	6.63	10.04
CS Sickness FTE forecast	15.48	14.59	14.06

Sickness stage interviews completed

Bar chart (Children's Services):
- Q1 2016-17: 83.8%
- Q2 2016-17: 80.1%
- Q3 2016-17: 63.6%
- Q4 2016-17: 89.7%
- Q1 2017-18: 76.2%
- Q2 2017-18: 81.3%
- Q3 2017-18: 71.4%
- Q4 2017-18: 82.6%
- Q1 2018-19: 70.6%
- Q2 2018-19: 100.0%
- Qu3 2018-19: 72.2%

As at Quarter 3, out of 18 triggers hit, 13 stage interviews were held. 1 missed, 0 not conducted, 4 pending.

Social Worker's given reasons for leaving employment:

Exit Reasons	2016-2017			2017 -2018			2018-2019*		
	PRINCIPAL SOCIAL WORKER	SOCIAL WORKER	Total	PRINCIPAL SOCIAL WORKER	SOCIAL WORKER	Total	PRINCIPAL SOCIAL WORKER	SOCIAL WORKER	Total
Alternative Employment	3	10	13	2	11	13	0	10	10
Dismissal - Long Term Absence	0	1	1	0	1	1	0	1	1
Following Maternity Leave	0	0	0	0	0	0	0	1	1
Mutually Agreed Termination - No Severance - Agreed Reference	0	0	0	0	0	0	0	1	1
No Reason Given	0	3	3	0	2	2	0	4	4
Normal Retirement	0	2	2	0	2	2	0	1	1
Personal Reasons	1	2	3	2	4	6	1	5	6
Total	**4**	**18**	**22**	**4**	**20**	**24**	**1**	**23**	**24**

*01/04/2018 – 31/01/2019

Data provided by HR