



**Children's Services
Directorate Delivery Plan 2015-2017**

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Key Terms

City Wide Outcomes

- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities

Introduction

Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations;
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis.

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.
- Improvement Objectives**
- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
 - Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.
- Commitments**
- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes.
- Measuring Progress**
- Progress will be measured by a basket of indicators.
 - These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.



Directorate Introduction

Core Business

Ensuring that children are protected from significant harm and are empowered to protect themselves.

Ensuring children and young people are supported to live safely within their families with the lowest appropriate level of intervention.

Ensuring that looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve their full potential.

Providing young people with the necessary skills and support to ensure a smooth transition to independent adult life.

Establishing Cardiff as the destination of choice for committed social work professionals.

Ensuring Children's Services are provided on the basis of the most efficient and effective use of resources.

Our Achievements during 2014-15

During 2014-15 the focus was very much on stabilising and improving the service in preparation for transition to a new model of service provision. An Improvement Board was established that directly engages operational staff and managers in considering progress to a greater level of detail. The Board plays a key role in validating and supporting initiatives as they emerge and develop. An Independent Support Team was also engaged via the Welsh Local Government Association (WLGA) to provide professional advice and challenge, and to work alongside operational staff in order to support developments within the overall improvement agenda. An external analysis of financial and demand data was commissioned and, at the time of writing, the providers are working with the Children's Services Management Team and the Improvement Board to focus on potential developments for reducing demand pressures safely and affordably.

Following the implementation of a Recruitment and Retention Strategy, the recruitment campaign was very successful and directly contributed to the service's ability to retain social workers. The agency social worker cohort reduced by 42% from 55 in June 2014 to 32 in February 2015. Social worker turnover reduced from 20.3% in Quarter 4 2013-14 to 14.8% in Quarter 4 2014-15.

Performance in relation to some key indicators has improved, such as increases in timeliness of:

- Initial assessments from 40% in 2013-14 to 67% in Quarter 3 2014-15.
- Initial child protection conferences from 84% in 2013-14 to 93% in Quarter 3 2014-15.

- Care plans for looked after children at the start of being looked after from 63% in 2013-14 to 81% in Quarter 3 2014-15.

The picture, however, remains mixed and will need continued management support to ensure that improvements made in 2014-15 are sustained, and extended to indicators where performance has continued to struggle or has declined. Laying the ground for success has included the following key achievements in 2014-15:

- Integrated Safeguarding Unit across Children's Services, Health & Social Care and Education established.
- National Adoption Service established.
- Realignment of Children's Services.
- Successful recruitment of social workers to Children's Services.
- Reduction in average social worker caseloads in Children's Services case management teams from 24.5 at 30.06.14 to 18.4 at 31.12.14.
- Positive LAC Inspection report.
- Progress towards implementation of Enhanced Fostering Scheme in 2015-16.
- Introduction of weekly Legal Surgery with the aim of avoiding delay for children and young people and deterring drift with care planning.
- Secured joint funding with the Vale of Glamorgan Council and the Cardiff and Vale of Glamorgan University Health Board for senior change manager capacity.
- Strengthened corporate parenting governance arrangements through the establishment of a Corporate Parenting Advisory Committee.
- Secured more effective provision for Advocacy.
- Delivery of best practice training re: looked after children to 208 staff.
- Delivery of training re: Child Sexual Exploitation and Human Trafficking to in excess of 115 Council staff.
- Secured senior commitment to the establishment of a Multi Agency Safeguarding Hub (or similar model).
- Refreshed partnership governance in relation to children and families.

These achievements represent key areas of strategic development and change which are supported operationally by improved processes and practice. There is an improving management culture and a more embedded approach to performance management and financial control. Taken together, all of these developments provide a strong strategic platform for ensuring a robust and sustainable service in the future. These improvements have laid the conditions for success.

Key Aspirations for 2015-16

In 2015-16 we will begin the process of transition to a new model of service provision. This will involve engagement with staff from the outset and plans to do so are currently being formulated. The following initiatives will be priority during 2015-16 as we embark on the transition journey:

- Finalise and implement a refocused Early Intervention and Prevention Strategy with partners to ensure timely services are provided at the lowest possible level to meet need.
- Develop and implement new interagency arrangements for managing referrals and demand at the front door to ensure appropriate referrals are received.
- Prepare a Looked After Children Strategy that aims to make the experience of being looked after or leaving care the best that it can be within resources; promotes stability; enables children to form secure and permanent attachments; and in collaboration with Education and others, improves, their life chances and outcomes.
- Resolve a coherent inter-agency Child Sexual Exploitation Strategy that protects and empowers children and that confronts and tackles perpetrators effectively.
- Develop and conclude a proposed model for the delivery of children's social services and social work intervention to improve the effectiveness and efficiency of services.
- Progress the remodelling of services for disabled children and young adults across Cardiff to improve effectiveness and efficiency of services.
- Extend and improve services to children and young people experiencing early emotional behaviour / mental health difficulties.

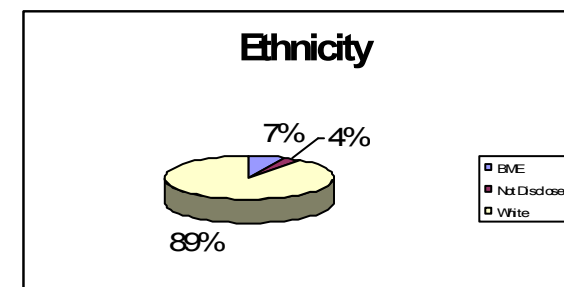
Resources

Staff Numbers & Characteristics

	%	No.
FTE Posts	100%	377.08
Number of Staff	100%	426
Temp	4%	15.20
Perm	96%	361.88
% of Estimated Leavers (excl Retirements)	To follow	
% of Estimated Retirements		
% Fixed Overtime		
% Vacant Posts		

Gender	%	No.
Male	18%	77
Female	82%	349

Disability	% yes	% No
	4%	96%



Age Profile	16-19	20-29	30-39	40-49	50-59	60+
% of Staff	0.00%	14%	27%	22%	29%	9%
Number of Staff	0	58	115	94	122	37

Information on Welsh speakers to follow

Finance

Budgets	Budget 2015/16			Variance	2016/17	2017/18
	Expenditure £'000	Income £,000	Net £'000		Net (indicative) £'000	Net (indicative) £'000
Children In Need	8,867	-106	8,761			
Children's Intake & Assessment	2,202	-210	1,992			
Looked After Children, Leaving Care	5,448	-367	5,081			
Children's Strategy, Commissioning & Resources	25,196	-247	24,949			
Other Children's Services Including Safeguarding, Training, Management & Support	5,542	-1,382	4,160			
Youth Offending Service	1,924	-1,247	677			
Target 2015/16 Savings						2,780

Key Context & Challenges

The Children's Services net budget for 2015-16 is £45,620,000. Although the Directorate is committed to find £2,781,000 savings within the year, the budget for 2015-16 has been increased by £2,600,000 in acknowledgement of the continued increase in demand for services. Children's Services have maintained control on spending and are able to understand and explain why any over-spending has been necessary. Of particular concern is the increasing number of looked after children (LAC) and the adverse commissioning mix with a greater proportion of them being placed in externally purchased placements. That said, there has been a focus on returning children placed in high cost out of area placements to Cardiff that has been successful in returning six children to Cardiff, contributing to the achievement of a £365,000 savings proposal relating to this initiative contained in the service area budget in 2014-15.

Key challenges for Children's Services in 2015-16 will be the realisation of identified savings and reducing the expenditure on LAC placements with external providers. In relation to the latter, an Enhanced Fostering Scheme has been introduced to enable children who are currently looked after in out of area residential accommodation, to "step down" to a foster or other family placement. This is expected to improve outcomes for the children and young people themselves and significantly reduce costs to the Council.

Children's Services is strengthening its approach to commissioning to achieve value for money and to significantly improve services for children in need and looked after children, including disabled children.

Action Plan and Performance Measures

Part 1 – Corporate Plan and Cardiff Partnership Priorities

Outcome	People in Cardiff are Safe and Feel Safe			
Improvement Objective	People at risk in Cardiff are safeguarded			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Establish a multi-agency methodology for gathering data and intelligence concerning child sexual exploitation by March 2016		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
1.1	Resolve a coherent inter-agency Child Sexual Exploitation Strategy that protects and empowers children and young people and that confronts and tackles perpetrators effectively	Alison Davies OM Safeguarding	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Multi-agency Child Sexual Exploitation Strategy (CSE) agreed by Cardiff & Vale Local Safeguarding Children Board (C&V LSCB) Work to agree multi agency methodology for gathering data and intelligence concerning CSE underway 	Report to LSCB
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Partner agencies CSE training strategies submitted to LSCB for review 	

			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Interim reports regarding lessons learned and early findings made available to LSCB sub groups and the main Board • Multi agency data and intelligence gathering commenced • Partner agencies training strategies around CSE reviewed • Training needs assessment for Children’s Services staff re: CSE conducted 	<p style="text-align: center;">Interim reports</p>
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Effective inter-agency function and system for identifying and responding to individuals and groups at risk of CSE embedded • Recommendations to all agencies regarding organisation and delivery of staff training programmes on CSE made by C&V LSCB • Multi agency methodology for gathering data and intelligence concerning CSE established – data is available, collated and shared with partners • CSE Strategy reviewed by LSCB in light of in-year progress 	<p style="text-align: center;">Data</p>

Outcome	People in Cardiff are Safe and Feel Safe			
Improvement Objective	People at risk in Cardiff are safeguarded			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Implement the Accelerated Improvement Agenda for Children's Services, including: - Improving the system for protecting children from significant harm by implementing new interagency arrangements for managing referrals by March 2016		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
1.2	Develop and implement new interagency arrangements for managing referrals and demand at the front door to ensure appropriate referrals are received	Jane Hoey OM Intake & Assessment & Early Intervention	Q1	
			<ul style="list-style-type: none"> Project executive to lead on remodelling the Children's Services front door identified 	
			Q2	
			<ul style="list-style-type: none"> Operating model between Police, Health and Children's Services agreed 	
			Q3	
			<ul style="list-style-type: none"> Software capable of interface between NICHE (Police system) and CareFirst (Children's Services system) purchased Co-location site for Police, Health and Children's Services staff identified 	
			Q4	
			<ul style="list-style-type: none"> New inter-agency arrangements for managing referrals implemented 	

Outcome	People in Cardiff are Safe and Feel Safe			
Improvement Objective	People at risk in Cardiff are safeguarded			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Commence implementation of a new Children and Families Preventative Strategy by October 2015, that enables earlier access to help for families, prevents the need for children being removed from their homes and alleviates the need for costly interventions		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
2.1	Finalise and implement a refocused Early Help and Preventative Strategy with partners to ensure timely services are provided at the lowest possible level to meet need	Angela Bourge OM Strategy, Commissioning & Resources	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Consultation with professionals and parents / carers on early draft of the strategy document undertaken • Plan for remodelling of Family Intervention Support Service (FISS) to support intervening early pilot projects that target specific cohorts of children developed • Project group to oversee the development of a new adolescent resource centre established • Resource to implement Business / Strategy Improvement Unit identified 	<p>Consultation events</p> <p>Project plan</p> <p>Budget</p>
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Strategy document updated to reflect feedback received from consultation sessions and finalised • FISS projects monitored and reviewed to determine impact • Proposal to fund new adolescent resource centre developed and agreed • New posts in Business / Strategy Improvement Unit created 	<p>Strategy document</p> <p>RBA report card</p> <p>Budget</p> <p>Establishment</p>

			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Strategy signed off and launch event to raise awareness held • Future sustainability of FISS projects agreed (if desired impact has been achieved) • Key milestones in project plan for development and implementation of adolescent resource centre met • Business / Strategy Improvement Unit implemented 	<p>Strategy document and launch event</p> <p>RBA report card</p> <p>Project plan update</p>
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Family Support information is easily accessible to professionals, parents, carers and the general public across the city • New model of service delivery in FISS implemented, building on learning from delivery of FISS pilot projects • Key milestones in project plan for development and implementation of adolescent resource centre met 	<p>Project plan update</p>

Outcome	People Achieve their Full Potential			
Improvement Objective	Looked after children in Cardiff achieve their full potential			
Priority	Priority 1: Education and Skills for People of All Ages			
Commitment	Ref No	Prepare a Joint Looked After Children Education Delivery Plan, by July 2015, with a specific focus on: <ul style="list-style-type: none"> • Significantly improving the timeliness and quality of Personal Education Plans • Developing a system to capture and evidence the progress of every looked after child • Developing an early flagging system that enables timely additional support to be provided to LAC learners to enable achievement • Developing a methodology for capturing the non-academic achievements of LAC as a performance measure for the future • Improving learning outcomes for children with additional needs 		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
3.1	Further develop partnership working with Education to improve education outcomes for looked after children and care leavers	Debbie Martin-Jones OM LAC	Q1 <ul style="list-style-type: none"> • Delivery of the Brighter Futures PEP best practice training completed • New PEP process to improve performance re: timely completion and quality of PEPs launched • Joint response with Education on the Welsh Government consultation "Raising the Ambitions and Educational Attainment of Children who are Looked After in Wales" submitted 	No. staff trained SCC/024 Consultation response
			Q2 <ul style="list-style-type: none"> • Potential recommendations contained in the Welsh Government Consultation "Raising the Ambitions and Educational Attainment of Children who are Looked After in Wales" identified • Joint Looked After Children Education Delivery Plan with Education prepared (by July) 	Delivery plan
			Q3	

			<ul style="list-style-type: none"> • Virtual school to enable shared data collection and data sharing between Education and Children's Services created • Key milestones in joint Looked After Children Education Delivery Plan met • Implications of the Social Services & Wellbeing (Wales) Act and Welsh Government Raising the Ambitions and Educational Attainment document on services for looked after children determined 	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Key milestones in joint Looked After Children Education Delivery Plan met • Impact of the Social Services & Wellbeing (Wales) Act and Welsh Government Raising the Ambitions and Educational Attainment document on service delivery to looked after children evaluated 	

Outcome	People Achieve their Full Potential			
Improvement Objective	People in Cardiff are supported to live independently			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
4.1	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood to ensure a smooth transition to adulthood	Debbie Martin-Jones OM LAC Sarah Woelk OM Children in Need	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Protocol to ensure that more vulnerable care leavers are appropriately assessed for continuing support into adulthood finalised with key partners, and Health & Social Care in particular with current processes reviewed and clarified • Overall flexibility and effectiveness of the preparation programme for care leavers reviewed and areas where new developments can be incorporated identified • Feasibility of establishing a Rent Guarantor Scheme for care leavers requiring private tenancies explored • Opportunities to maximise existing council web and customer care resources more effectively identified - particularly in the areas of support, advice (benefits, training, work, finance) and IT in order to support access to online services • Consideration given to development of a communications document / strategy or information pack that would include all relevant information for care leavers • Staff supported to continue to improve working relationships with Cardiff and Vale College in order to optimise care leaver's access to further education 	Protocol

		<ul style="list-style-type: none"> • Response to launch of 'When I Am Ready' in April 2016 planned • Partnership working between Children's Services and Health & Social Care re: the transition of vulnerable care leavers consolidated and arrangements finalised • Good practice guide that will strengthen the interface between the Youth Offending Service and the Looked After Children Service developed • Mechanisms for monitoring transition for children with disabilities improved in line with good practice guidance (SW) • Use of existing system to alert social worker and manager when child has reached 14 years of age reviewed (SW) 	Good practice guide
		<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Process to begin tapering existing services for children with disabilities from age 14 (where services will not be available post 18) embedded (SW) 	
		<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Implications of the Social Services & Wellbeing (Wales) Act on services for care leavers (DMJ) and children with disabilities (SW) determined 	
		<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Impact of the Social Services & Wellbeing (Wales) Act on services for care leavers (DMJ) and children with disabilities (SW) evaluated • Transitional support for young people approaching adulthood reviewed and evaluated 	

Outcome	People in Cardiff are Safe and Feel Safe			
Improvement Objective	People at risk in Cardiff are safeguarded			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Implement the Accelerated Improvement Agenda for Children's Services, including: - Improving the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 15% by March 2016		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
5.1	Develop a Children's Services and Health & Social Care Workforce Strategy to improve workforce planning, recruitment, retention and staff learning and development	Angela Bourge OM Strategy, Commissioning & Resources	Q1 • Workforce Strategy framework to include workforce planning, recruitment, staff learning & development and retention agreed, and initial draft document developed	Initial draft strategy
			Q2 • Consultation on draft Workforce Strategy undertaken • Final version of Workforce Strategy (including implementation plan) produced and signed off	Workforce Strategy
			Q3 • Workforce Strategy implemented	
			Q4 • Monitor and review progress against implementation plan	Progress report

Outcome	People Achieve their Full Potential			
Improvement Objective	People in Cardiff are supported to live independently			
Priority	Priority 2: Supporting People in Vulnerable Situations			
Commitment	Ref No	Expand the range of supported accommodation options for vulnerable young adults		
Link to Medium Term Financial Strategy				
Partners	Vale of Glamorgan Council, Health, Police			
6.1	Expand the range of supported accommodation options for vulnerable young adults in conjunction with Communities to increase choice for young people and optimise financial efficiencies	Debbie Martin-Jones OM LAC	Q1 • Accommodation for care leavers re-commissioned	Tender
			Q2 • Newly commissioned resources launched	
			Q3 • Single gateway for young people into supported accommodation developed in conjunction with Communities	
			Q4 • Review of joint services delivered at Basement@33 completed	

Directorate/Service Priorities (core business)

Part 2 – Core Business Priorities

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
1.3	Develop a programme of work to engage effectively with schools and other agencies to ensure that referrals are appropriate and of high quality	Jane Hoey OM Intake & Assessment & Early Intervention	Q1 <ul style="list-style-type: none"> Presentation given to LSCB Business Planning Group re: multi-agency task group to review the Multi Agency Referral Form (MARF) 	
			Q2 <ul style="list-style-type: none"> MARF reviewed and revised; guidance on revised form developed and referrer training needs identified 	MARF
			Q3 <ul style="list-style-type: none"> Target group for training on revised MARF identified and training provided 	
			Q4 <ul style="list-style-type: none"> Revised Multi Agency Referral Form implemented 	
1.4	Develop an effective suite of monitoring	Alison	Q1	

	reports regarding key safeguarding requirements to ensure that compliance is monitored and recorded	Davies OM Safeguarding	<ul style="list-style-type: none"> Annual reporting by the Independent Reviewing Service to the Director of Social Services established Safeguarding Unit Business Plan developed Suite of proposed inter agency safeguarding indicators developed for consideration by the LSCB 	<p>IRO report</p> <p>Business plan</p> <p>PI suite</p>
			<p>Q2</p> <ul style="list-style-type: none"> Suite of Safeguarding Unit indicators presented to LSCB for agreement 	
			<p>Q3</p> <ul style="list-style-type: none"> Reports on Safeguarding Children, Safeguarding Adults and Safeguarding in Education produced Data from revised suite of indicators collated and made available to the Safeguarding Unit and LSCB 	<p>Safeguarding reports</p> <p>PI data</p>
			<p>Q4</p> <ul style="list-style-type: none"> Suite of indicators reviewed for appropriateness and usefulness and revised accordingly 	
2.2	Progress the remodelling of services for disabled children across Cardiff to improve effectiveness and efficiency of services	Angela Bourge OM Strategy, Commissioning & Resources	<p>Q1</p> <ul style="list-style-type: none"> Change Manager appointed 	
			<p>Q2</p> <ul style="list-style-type: none"> Project plan for remodelling of services for disabled children developed and agreed by the Vulnerable Families Board and LSCB 	Project plan
			<p>Q3</p> <ul style="list-style-type: none"> Key milestones in project plan for remodelling of services for disabled children met 	Progress report to LSCB
			<p>Q4</p> <ul style="list-style-type: none"> Key milestones in project plan for remodelling of services for disabled children met 	Progress report to LSCB
2.3	Review Legal Surgery pilot and implement	Sarah Woelk	<p>Q1</p>	

	lessons learned to avoid drift and delay in care planning	OM Children in Need	<ul style="list-style-type: none"> • Legal Surgery pilot reviewed and evaluated and arrangements modified and improved as required 	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Timeliness of care proceedings monitored and remedial actions identified as required • Quality of documentation and final court evidence reviewed • Review of Children’s Services and Legal Services resources required to ensure sustainability of arrangements undertaken 	Timeliness of care proceedings
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Throughput and effectiveness of Legal Surgery Panel monitored and remedial actions implemented as required 	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Annual review and report on Legal Surgery prepared and presented to the Children’s Management Team 	Annual report
2.4	Develop and conclude a proposed model for the delivery of children’s social services and social work intervention to improve the effectiveness and efficiency of services	Irfan Alam Interim Assistant Director	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Change capacity to facilitate design and consultation secured 	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Design and consultation commenced 	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Design and consultation finalised 	Proposed design
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Implementation plan prepared and consultation on implementation plan commenced 	Draft implementation plan
2.5	Explore the potential for further cohesion between the Early Intervention and	Ingrid Masmeyer	<p style="text-align: center;">Q1</p>	

	Prevention Strategy and the Youth Offending Service (YOS) Prevention Policy and Practice Guidelines in the context of a YOS restructure and collaborative working with the Vale of Glamorgan	OM Youth Offending Service	<ul style="list-style-type: none"> Restructure exercise commenced with a view to creating further cohesion between statutory workloads that are based on levels of risk and need, and are in the context of contracting resources 		
Q2			<ul style="list-style-type: none"> Restructure exercise completed Work to redefine roles and workloads completed 		
Q3			<ul style="list-style-type: none"> Scope for further collaboration between Children's Services and the Vale of Glamorgan identified in order to enhance a cost effective service delivery 	Youth Justice Board Annual Report OM end of year summary & ACRF	
Q4			<ul style="list-style-type: none"> Structure and resource allocation reviewed 	Review report	
3.2	Prepare a Looked After Children Strategy that aims to make the experience of being looked after or leaving care the best that it can be within resources; promotes stability; enables children to form secure and permanent attachments; and in collaboration with Education and others, improves, their life chances and outcomes	Debbie Martin-Jones OM LAC	Q1	<ul style="list-style-type: none"> Looked After Children Strategy completed Impact of Legal Surgeries reviewed 	Looked After Children Strategy
			Q2	<ul style="list-style-type: none"> Looked After Children Strategy implemented 	
			Q3	<ul style="list-style-type: none"> Key milestones in Looked After Children Strategy met 	Project plan
			Q4	<ul style="list-style-type: none"> Impact of the Looked After Children Strategy reviewed and evaluated 	Review report
3.3	Contribute to the joint development of proposals with Health and other partners to	Debbie Martin-Jones	Q1		

	support and improve the health of looked after children and care leavers	OM LAC	<ul style="list-style-type: none"> Work with Health and other partners in the development of CAMHS supported as required 		
Q2			<ul style="list-style-type: none"> Work with Health and other partners in the development of CAMHS supported as required 		
Q3			<ul style="list-style-type: none"> Work with Health and other partners in the development of CAMHS supported as required 		
Q4			<ul style="list-style-type: none"> Work with Health and other partners in the development of CAMHS supported via participation in the implementation of the revised service 		
3.4	Re-commission the supervised contact service to better meet the level and range of need	Angela Bourge OM Strategy, Commissioning & Resources	Q1	<ul style="list-style-type: none"> Tender issued and evaluated; contract awarded 	Tender
			Q2	<ul style="list-style-type: none"> New service implemented (including transfer of staff) 	Establishment
			Q3	<ul style="list-style-type: none"> Performance against new contract monitored 	RBA report card
			Q4	<ul style="list-style-type: none"> Performance against new contract monitored 	RBA report card
3.5	Implement the Enhanced Fostering	Angela	Q1	Launch event	

			<ul style="list-style-type: none"> Multi-Agency Steering Group implemented New service launched First potential referrals identified 	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Contract arrangements monitored and reviewed 	RBA report card
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Contract arrangements monitored and reviewed 	RBA report card
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Contract arrangements monitored and reviewed 	RBA report card
	Scheme to increase the range of services in Cardiff and the surrounding areas for looked after children with challenging behaviour	Bourge OM Strategy, Commissioning & Resources		
4.2	Improve the effectiveness of Pathway	Debbie	Q1	

	Planning to ensure that young people are supported in their transition to adulthood	Martin-Jones OM LAC	<ul style="list-style-type: none"> • LAC Traineeship Scheme re-launched following appointment of co-ordinator • Recommendations from Scrutiny Report on Transition into Adulthood (see 4.1 above) addressed 	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Consultation with young person on the Welsh Government Consultation document “Raising the Ambitions and Educational Attainment of Children who are Looked After in Wales” undertaken • Areas in the consultation document where a young person’s transition to adulthood is addressed identified • Pathway Plan review process launched along with new Pathway Plan and Pathway Plan Review exemplars 	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Transitions issues in Social Services & Wellbeing (Wales) Act identified and considered • Actions relating to transitions in both the Social Services & Wellbeing (Wales) Act and the “Raising the Ambitions and Educational Attainment of Children who are Looked After in Wales” consultation document consolidated into a single improvement plan 	Improvement plan
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • LAC Trainee Scheme reviewed • Audit of new Pathway Plans undertaken to ensure they have been developed in a friendly, meaningful and usable style so that they are not only comprehensive and ‘live’ to the young person but also are able to be shared with other appropriate partner agencies 	
5.2	Rationalise the Social Care Workforce	Angela	Q1	

	Development Partnership on the basis of the regional footprint and in collaboration with Cardiff Academy	Bourge OM Strategy, Commissioning & Resources	<ul style="list-style-type: none"> • Review and analysis of training provision undertaken by Cardiff and the Vale of Glamorgan Social Care Workforce Development Partnerships • Joint training plan for 2015-16 developed • Implementation of Totara (online training booking system for partner agencies) commenced with implementation of the learning management system module 	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Meetings held between Cardiff and the Vale University Health Board, Vale of Glamorgan Council and City of Cardiff Council training departments to review training provision 	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Review and analysis of training provision undertaken by Cardiff and the Vale of Glamorgan Social Care Workforce Development Partnerships and Cardiff and the Vale of Glamorgan University Health Board to inform 2016-17 joint training plan 	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Feasibility of colocation of the Social Care and Academy training departments considered • Implementation of Totara completed • Functionality of Totara reviewed and remedial actions identified as required 	
5.3	Sustain reduced caseload averages for the	Irfan Alam	Q1	

	duration of the plan	Interim Assistant Director	<ul style="list-style-type: none"> Managed Team exit strategy implemented Learning from Managed Team integrated into Children's Services practice Impact of ongoing demand and exit of managed team monitored 	Demand and caseloads
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Demand and caseloads reviewed and implications for resource and budget planning considered 	Demand and caseloads
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Demand and caseloads reviewed, implications for resource and budget planning considered and relevant proposals drafted 	Demand and caseloads
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Relevant proposals finalised 	
5.4	Assess capacity to deliver a Welsh bilingual service	Ingrid Masmeyer OM Youth Offending Service	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Attend Linguistic Assessment Tool training or briefing conducted by relevant Welsh Language Coordinator, Champion or Bilingual Cardiff Team as required 	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Complete and submit Linguistic Assessments to establish how many members of your team would need to speak Welsh to Bilingual Cardiff Team 	Linguistic Assessments
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Support identified post holders to attend a suitable Welsh language course through the Academy 	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Provide information on the linguistic assessments of your teams to the Bilingual Cardiff Team to include in the Welsh Language Scheme Annual Monitoring Report and to update HR records 	
6.2	Realise 2015-16 savings proposals and refine and develop the medium term	Tony Young Director	<p style="text-align: center;">Q1</p>	Month 3 monitoring

	financial plan		<ul style="list-style-type: none"> • Progress against 2015-16 commitments reviewed and plans adjusted to ensure targets met • Scoping exercise for 2016-17 savings initiated 	report
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Outline proposals for 2016-17 finalised and stakeholder consultation commenced 	Outline proposals
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Final 2016-17 proposals agreed 	Final proposals
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Implementation plan for 2016-17 savings finalised • 2017-18 pressures identified 	Implementation plan Outline proposals
6.3	Optimise opportunities for working	Angela		Q1

	collaboratively across the region and more widely where there is potential to deliver more effective services	Bourge OM Strategy, Commissioning & Resources	<ul style="list-style-type: none"> Regional Adoption Service implemented See action 2.2 re: remodelling services for disabled children See action 5.1 re: the Social Care Workforce Development Programme 		
Q2			<ul style="list-style-type: none"> See action 2.2 re: remodelling services for disabled children See action 5.1 re: the Social Care Workforce Development Programme 		
Q3			<ul style="list-style-type: none"> See action 2.2 re: remodelling services for disabled children See action 5.1 re: the Social Care Workforce Development Programme 		
Q4			<ul style="list-style-type: none"> See action 2.2 re: remodelling services for disabled children See action 5.1 re: the Social Care Workforce Development Programme 		
6.4	Develop a Quality Assurance Framework for Children's Services to bring together the quality assurance and learning elements of key activities in the Directorate	Angela Bourge OM Strategy, Commissioning & Resources	Q1	<ul style="list-style-type: none"> Managers engaged in consultation re: development of Quality Assurance Framework Resource to lead on implementation of Quality Assurance Framework identified 	
			Q2	<ul style="list-style-type: none"> Quality Assurance Framework finalised 	Quality Assurance Framework
			Q3	<ul style="list-style-type: none"> Quality Assurance Framework implemented 	
			Q4		
6.5	Assess the potential and identify the key	Irfan Alam	Q1		

	requirements that would enable social work services to be more effectively mobilised	Interim Assistant Director	<ul style="list-style-type: none"> Required contribution to Lean review made Required contribution to social care CareMobile Project made 	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Required contribution to Lean review made Required contribution to social care CareMobile Project made 	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Required contribution to Lean review made Required contribution to social care CareMobile Project made 	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Required contribution to Lean review made Required contribution to social care CareMobile Project made Business requirements for mobilisation prepared and finalised 	
6.6	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	Angela Bourge OM Strategy, Commissioning & Resources	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Clearly identify area/s to be benchmarked (e.g. cost, quality and performance, customer satisfaction and customer demand) clarify desired outcome and report to the Central Performance Team 	Areas to be benchmarked and desired outcomes
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Scope comparable core cities / best in class organisations to benchmark with 	Proposed comparable cities
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Confirm most suitable comparators 	Agreed comparable cities
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Collate results and report key lessons learned from the benchmarking activity to Central Performance Team 	Results and key lessons

Directorate/Service Priorities (core business)

Part 3 - Planning for the future

What actions will be taken during 2014-15 to mitigate the potential impacts of or the 2015-16 and 2016-17 budget rounds?

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref
1	Reduction in support to vulnerable children and their families	Director	<p>Resolve a coherent inter-agency Child Sexual Exploitation Strategy that protects and empowers children and that confronts and tackles perpetrators effectively</p> <p>Develop and implement new interagency arrangements for managing referrals and demand at the front door to ensure appropriate referrals are received</p> <p>Review Legal Surgery pilot and implement lessons learned to avoid drift and delay in care planning</p>	
2	Increase in safeguarding concerns and growth in number of children on the Child Protection Register	Director	<p>Develop and conclude a proposed model for the delivery of children's social services and social work intervention to improve the effectiveness and efficiency of services</p> <p>Contribute to the joint development of proposals with Health and other partners to support and improve the health of looked after children and care leavers</p>	
3	Uncontrolled growth in the number of children entering the looked after system	Director	<p>Implement the Enhanced Fostering Scheme to increase the range of services in Cardiff and the surrounding areas for looked after children with challenging behaviour</p> <p>Develop a Children's Services and Health & Social Care Workforce Strategy to improve workforce planning, recruitment, retention and staff learning and development</p>	

Directorate/Service Priorities (core business)

Key Performance Indicators

On 25th January 2008 an Assistant Directors Social Services (ADSS) Executive Committee Meeting considered a paper designed to help local authorities to identify early signs of potential problems in Children's Social Services. This guidance was written following a series of discussions between ADSS Cymru, Wales Local Government Association (WLGA) and Care and Social Services Inspectorate Wales (CSSIW) and it outlines a number of core areas of activity which need to be monitored regularly. Targets were advised and 'intervention thresholds' were introduced to identify the level below which performance should not fall. It is generally understood that the greater the gap between the target and the greater the number that fall below the threshold, the higher the risk of some form of inspectorate activity including intervention. The guidance is less frequently used or referred to by regulators or others but is still used by the Wales Audit Office (WAO) when interrogating performance. These indicators are summarised below:

Ref	Performance Indicator	2013-14 Outcome	2014-15 Target	2015-16 Target	2016-17 Target	Action Ref
	The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence	17.22	15.3	To follow	To follow	5.2
	% PPDR Completion	76%	90%	90%	90%	5.2
SCC/006	Percentage of referrals during the year on which a decision was made within 1 working day	80.3%	100%	100%	100%	1.2
SCC/010	Percentage of referrals that are re-referrals within 12 months	25.6%	25%	24%	23%	1.3
Referrals 2	Percentage of referrals during the year where the child had been on the CPR or who had been looked after during the previous 12-month period	1.9%	N/A	N/A	N/A	1.3
SCC/042 a	Percentage of initial assessments carried out within 7 working days	40.1%	80%	80%	80%	1.3
SCC/042 b	Average time taken to complete initial assessments that took longer than 7 working days to complete	22.8	10	10	10	1.3
SCC/011 a	Percentage of initial assessments that took place during the year where there is evidence that the child has been seen by the Social Worker	67.1%	80%	80%	80%	1.4
SCC/043 a	Percentage of required core assessments carried out within 35 working days	71.1%	80%	80%	80%	2.4
SCC/043 b	Average time taken to complete those required core assessments that took longer than 35 days	61.2	50	50	50	2.4

Ref	Performance Indicator	2013-14 Outcome	2014-15 Target	2015-16 Target	2016-17 Target	Action Ref
SCC/013 a i	Percentage of open cases of children with an allocated social worker where the child is receiving a service in each of the following groups - children on the child protection register	100%	100%	100%	100%	5.3
SCC/013 a ii	Percentage of open cases of children with an allocated social worker where the child is receiving a service in each of the following groups - children looked after	99.2%	100%	100%	100%	5.3
SCC/013 a iii	Percentage of open cases of children with an allocated social worker where the child is receiving a service in each of the following groups - children in need	67.9%	N/A	N/A	N/A	5.3
SCC/013 b i	Percentage of open cases of children on the Child Protection Register who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	0%	0%	0%	0%	5.3
SCC/013 b ii	Percentage of open cases of children looked after who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	0.2%	0%	0%	0%	5.3
SCC/013 b iii	Percentage of open cases of children in need who are allocated to someone other than a social worker where the child is receiving a service in accordance with her/his assessment or plan	25.0%	N/A	N/A	N/A	5.3
SCC/034	Percentage of child protection reviews carried out within statutory timescales during the year	98.5%	100%	100%	100%	1.4
SCC/021	Percentage of looked after children reviews carried out within statutory timescales during the year	92.4%	100%	100%	100%	1.4
CS LAC 3e	Number of looked after children	611	N/A	N/A	N/A	2.1
	Rate of looked after children (per 000)	8.5	N/A	N/A	N/A	2.1
Staff 1	Percentage of social work vacancies in all teams	20.8%	17%	15%	15%	5.2
SCC/035	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	65%	65%	68%	68%	3.1
	The percentage of care leavers aged 16+ who obtained 5 or more GCSEs at grade A* to C	8%	12%	12%	12%	3.1
SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	216	180	220	240	3.1
SCC/033 f	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	53.2%	55%	58%	60%	3.1

Ref	Performance Indicator	2013-14 Outcome	2014-15 Target	2015-16 Target	2016-17 Target	Action Ref
SCC/014	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	83.8%	90.6%	92%	94%	1.4
SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	13.3%	9%	11%	10%	3.1
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year	8.3%	9%	8%	8%	3.2
SCC/011 b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	31.4%	N/A	N/A	N/A	1.2
SCC/033 d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	94.0%	96%	96%	96%	4.2
SCC/033 e	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	91.5%	96%	96%	96%	6.1
SCC/041 a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	63.2%	90%	90%	90%	4.2
SCC/001 a	The percentage of first placements of looked after children during the year that began with a care plan in place	62.5%	90%	95%	95%	3.2
SCC/045	The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	79.2%	90%	90%	90%	
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	87.7%	90%	92%	95%	3.2
SCC/030a	The percentage of young carers known to Social Services who were assessed	100.0%	100%	100%	100%	2.4