

**QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT**

**Directorate: Social Services**      **Director: Sarah McGill**      **Number of Employees (FTE): 930**      **Cabinet Member: Cllr Susan Elsmore and Cllr Graham Hinchey**

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

Wellbeing objective 2.1	Measures	Supporting Information	Q4 2017-18 Result	Year End 2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (2)	<span style="background-color: red; color: white;">Red - 0</span> <span style="background-color: orange;">Red/Amber - 0</span> <span style="background-color: yellow;">Amber/Green - 1</span> <span style="background-color: green;">Green - 1</span>	
	SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers	4 / 96	4.2%	N/A	3.9%	9.9%	3.8%			<b>Quarter 4 position against the Headline Actions in the DDP (2)</b> <b>Safeguarding Vision &amp; Strategy <span style="background-color: yellow;">Amber / Green</span></b> The development of a Vision and Strategy for Safeguarding in Cardiff was originally targeted for completion by 31 <sup>st</sup> March 2018. Vacancy related delays mean that this action has been carried over into 2018/19. Quarterly performance meetings are in place to monitor performance information with regard to safeguarding adults.  <b>Engagement with communities <span style="background-color: green;">Green</span></b> Further work with the Muslim Council of Wales is planned to discuss how the ‘Safeguarding our Children: Guidance for Mosque Schools and Islamic Studies Settings’ can be applied to and taken up by other faith groups across Cardiff. This work will be taken forward in 2018/19.
	SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year	21,514 / 101	213 days	N/A	259 days	260 days	230 days			
	SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days	348 / 357	97.5%	99%	98.8%	96%	98.0%			

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

Wellbeing objective 2.3	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (5)	<span style="background-color: red; color: white;">Red - 0</span> <span style="background-color: orange;">Red/Amber - 0</span> <span style="background-color: yellow;">Amber/Green - 2</span> <span style="background-color: green;">Green - 3</span>	
	SSWB 24 - % of assessments completed for children within statutory timescales	367 / 520	70.6%	80%	77.3%	71.5%	86.3%			<b>Quarter 4 position against the Headline Actions in the DDP (5)</b> <b>Direct Payments <span style="background-color: yellow;">Amber / Green</span></b> The new Direct Payments Support Service commenced on 31 <sup>st</sup> July 2017 and is being further embedded. The new provider Dewis Centre for Independent Living (CIL) is in the process of recruiting a “pool” of Personal Assistants (PAs) to offer a system of cover for users of the scheme if their PAs are unavailable (e.g. sickness or annual leave). There were 908 children and adults on the Direct Payment scheme during the year. During Quarter 4, 24 adults started Direct Payments and 24 ceased (of which, the main reasons were deceased and care home / respite admission); 12 children and 46 adults were working towards the scheme in Quarter 4.  <b>Young Carers <span style="background-color: yellow;">Amber / Green</span></b> Implementation of the regional young carers’ action plan is ongoing and will facilitate better awareness of this group and the support available to them.  <b>Signs of Safety <span style="background-color: green;">Green</span></b> Implementation of the Signs of Safety approach within Children’s Services is ongoing and the milestones set out in the Directorate Plan have been met. The Signs of Safety approach was officially launched during Quarter 4 - lots of positive news was shared along with supporting evidence of the approach being adopted across the service.  <b>Dementia Friendly City <span style="background-color: green;">Green</span></b> We have achieved ‘working towards’ Dementia Friendly City status. The Welsh Government (WG) Dementia Action Plan for Wales 2018-2022 was released in February 2018. The Cardiff and Vale Dementia Strategy 2017-2027 (fully aligned and consistent with the WG plan) will be signed off at the next Steering Group meeting (date TBC). The plan will be monitored and reviewed on a regular basis by Dementia Strategy Working Group.  <b>Day Opportunities <span style="background-color: green;">Green</span></b> Work is ongoing and is on target to meet the milestones set out in the Directorate Plan. The refurbishment at Grand Avenue Day Centre is on target and in partnership with Neighbourhood Regeneration Services the quality of the build will be compliant in preparation for site sign off.
	SSWB 25 (CP) - % of children supported to remain living within their family	864 / 1,694	51.0%	59%	55.2%	52.0%	55.2%			
	SSWB 26 (CP) - % of looked after children returned home from care during the year	91 / 1,042	8.7%	12%	11.6%	7.6%	11.6%			
	SSWB 23 - % of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contacted the service during the year	1,947 / 2,329	83.6%	TBC	Collated annually in 2016/17	84.4%	86.2%			
	SSWB 20 - % of adults who completed a period of reablement and									
	a) have a reduced package of care and support 6 months later	656 / 769	85.3%	TBC	Annual	Annual	66.7%			
	b) have no package of care and support 6 months later	594 / 769	77.2%				83.4%			
SCAL 25a (CP) - Total number of children and adults in receipt of care and support using the Direct Payments Scheme		908	910	Collated annually in 2016/17	869	933				

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





Wellbeing objective 1.2 and 2.1	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (4)	Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 2
	SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations	529 / 570	92.8%	95%	94.7%	95.1%	95.1%	<b>Disability Futures Amber / Green</b> The Disability Futures Strategy is making strong progress in a highly complex partnership environment and is effectively driving the changes needed in relation to models for a Complex Needs Service, regional recommissioning of services, transition, autism services and integrated respite for children. The amber / green rating reflects project and change capacity within the programme being stretched from the additional services being developed and the advent of a new Integrated Autism Service, as required by Welsh Government. This action will continue to be monitored in 2018/19.				
	SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools	Annual	Annual	98%	Annual	Annual	96.9%	<b>Corporate Parenting Green</b> At the first meeting of the new Corporate Parenting Advisory Committee (CPAC) a new way of progressing the key actions of the Corporate Parenting Strategy was agreed. Individual councillors and key officers have been identified to focus on individual areas and have started meeting to develop work plans for each theme.				
	SCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools	Annual	Annual	93%	Annual	Annual	94.5%	<b>Delayed Transfers of Care (DToC) Green</b> Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. A recent Adult Services benchmarking report has identified an overall 17% reduction in Delayed Transfers of Care for Social Care Reasons when comparing April to February 2016/17 (118) to April to February 2017/18 (98) for adults aged 18+. The number of Delays for Social Care Reasons for adults aged 75+ is also showing a reduction with 47 (April to February 2017/18) from 53 for the same period in 2016/17. As a result of sustained improvements in DToC performance during 2017/18, Cardiff has been nominated to contribute to the National Complex Discharge Group.				
	SSWB 34a (CP) - % of all care leavers who are in education, training or employment at 12 months after leaving care	Annual	Annual	60%	Annual	Annual	58.5%	<b>Carers Assessments Amber / Green</b> Work in relation to Carers Assessments is ongoing and we are showing a much improved annual outturn result for 2017/18 compared to 2016/17. 87.2% of carers have been offered an assessment (2,899 offers for 3,326 carers) compared to 79.5% for 2016/17 (2,833 offers for 3,563 carers). The number of carer's assessments completed during Quarter 4 is 254 compared to 166 for the same period last year.				
	SSWB 34b (CP) - % of all care leavers who are in education, training or employment at 24 months after leaving care	Annual	Annual	40%	Annual	Annual	38.2%					
	SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year	Annual	Annual	10%	Annual	Annual	17.3%					
	SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	47 / 23,565	1.99 Part result Jan & Feb	2.8	2.38	1.49	2.38					
	SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year	2,899 / 3,326	87.2%	90%	79.5%	66.3%	79.5%					

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

Wellbeing objective 2.1	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 1	Amber/Green - 0	Green - 0
	Staff 1 (CP) - % of social work vacancies in all teams	N/A	24.3%	18%	23.3%	22.3%	23.5%	<b>Social Worker Vacancies – Children’s Services Amber / Red</b> Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarters 3 and 4, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This is, however a good news story as it reflects career progression for, and retention of, existing staff. If these posts were excluded, the PI result would be for the quarter would be 20.9%. Addressing the vacancy position continues to be a priority and recent recruitment activity has yielded positive results. It is anticipated that vacancy rates will improve as the newly appointed staff begin to take up post in Quarter 1.				

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

Wellbeing objective 4.3	Measures	Supporting Information	Q4 2017-18 Result	2017-18 Target	Q4 2016-17 Result	Q3 2017-18 Result	2016-17 Result	Quarter 4 position against the Headline Actions in the DDP (1)	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 0
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>Integrated Finance and Service Strategy Amber / Green</b> Overall the programmes of strategic change have been highly effective in focusing teams and managers on the need to reform our approach to integration with Health and regionally. The programme has provided a set of work streams in Adult Services to parallel the earlier work initiated in Children’s Services and taken together these will make a significant contribution to ensuring that Social Services are delivered on a more financially sustainable basis going forward. There is a broader context within which these programmes will now sit in the context of the Parliamentary Review and they provide a good platform for that overall direction and further strategic development and change in pursuit of better outcomes for citizens.			

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<p>Cardiff Council, along with Alzheimer's Society Cymru are offering <b>Dementia Friends sessions</b> to retail staff within St David's Shopping Centre. The sessions will ensure that businesses learn more about their existing and potential customers that are affected by dementia and the challenges they face. Businesses can also learn more about the Dementia Friendly City and the opportunity to pledge to become part of the network that is developing within the City. The sessions are due to take place at St David's Centre on the 3<sup>rd</sup> and 10<sup>th</sup> April 2018. They are free to attend and open to all retail businesses within St David's.</p> <p>The number of people receiving <b>Domiciliary Care</b> is at its lowest since December 2015; this is in part a result of:</p> <ul style="list-style-type: none"> <li>• The work carried out by Independent Living Services (ILS) providing advice and support at the First Point of Contact (FPoC) and holistic visits and support to help people remain independent for longer.</li> <li>• Effective working relationships between the Adult Services Social Worker team and ILS within FPoC.</li> <li>• A reduction in domiciliary packages being put through to brokerage by the hospital teams and Community Resource Team.</li> </ul>	<p><b>Mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors</b></p> <p>The number of looked after children has continued to increase from 802 at 31<sup>st</sup> December 2017 to 830 at 31<sup>st</sup> March 2018. This is despite preventative initiatives, such as the Adolescent Resource Centre (ARC) and Rapid Response that are succeeding at preventing children from starting to be looked after. In Quarter 4, 20 young people were prevented from being accommodated by the ARC. The primary reason for the recent increase is due to new born babies needing to be looked after from birth. During Quarter 4 we launched a regional Reflect Service which will undertake focussed work with women who have had 1 or more children removed from their care in the last 3 years. The overall aim is to prevent repeat pregnancies and removal, although it will take some time for the initiative to have an impact. During Quarter 4, a review of the latest admissions to care was undertaken and the decisions to accommodate were confirmed as correct.</p>
 <b>FINANCIAL</b>	<p>The <b>Adult Services budget</b> shows a projected underspend of £990,000 for month 11, against a budget of £104.779m. This represents an increased underspend of £890,000 compared to the month 10 position. The increased underspend largely reflects the additional allocation of £850,000 of specific grant funding from WG to cover winter pressures. It is assumed that the additional funding will largely offset costs previously factored in to the projections. The position also reflects a projected reduction in domiciliary care costs for older people. The number of care hours provided in this area has reduced in recent months and there has been a corresponding reduction in referrals. There has been a small offsetting increase in residential and nursing costs.</p>	<p>The <b>Children Services budget</b> shows a projected overspend of £4.090m against a budget of £48.704m for month 11. Although the position remains unchanged from month 10, there are movements within the overall figure. Increases in the number of looked after children and increased costs relating to supported accommodation for those leaving care would have added £100,000 to the projection for month 11. However, an examination of the commitments against the additional specific grants allocated to Children's Services in 2017/18 suggests that there will be a greater offset against existing costs than previously assumed. At this stage it is projected that the increased grant offset will be sufficient to cover the additional in cost pressures identified, therefore the position for month 11 remains unchanged.</p>
 <b>INTERNAL PROCESSES</b>	<p><b>Support4Families</b> (the Early Help Front Door) is operational and early signs indicate that it is diverting low level calls away from the Multi Agency Safeguarding Hub (MASH). Between 29<sup>th</sup> January and 9<sup>th</sup> March 2018, Support4Families received 839 calls, 719 of which were diverted from MASH. However, whilst referrals into Support4Families are taking pressure off MASH, the majority of referrals are coming from the MASH divert number rather than directly to Support4Families. Work needs to be undertaken to promote the "Family Gateway" in order to increase the number of referrals that come direct to Support4Families. The number of calls to MASH continue to exceed those to Support4Families and it is expected over time that these will decrease as the Support4Families referrals increase.</p> <p>The new <b>People and Communities Directorate</b> has been established and we are considering opportunities for synergy and integration, and how we can work together to further support demand management and prevention.</p>	<p><b>Creation of a step change in allocation of resources to support effective prevention and early help across all age and service groups</b></p> <p>The challenge in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children's needs from escalating to the point that they require statutory interventions. Work in this area is progressing well and funding has been secured and progressed through the Disability Futures Programme via the allocation of Integrated Care Fund monies. A permanent Operational Manager has been secured to oversee the implementation of the Disability Futures Programme across Cardiff, the Vale of Glamorgan and Cardiff and Vale University Health Board.</p> <p><b>First Point of Contact</b> - during 2017/18 the Social Workers Team Managers role within the First Point of Contact (FPoC) team was extended to cover both the FPoC for University Hospital Llandough (UHL) and University Hospital Wales (UHW). This is helping to develop and embed a clear and consistent approach / pathway for citizens who access the Adult Services FPoC (Front Door) across both communities and hospitals i.e. the whole of Adult Services.</p>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<p>Celebrating <b>World Social Worker Day</b> - World Social Worker Day is the key day in the year when social workers worldwide stand together to celebrate the achievements of the profession. The Directorate, in partnership with Communications &amp; Media, took this opportunity to highlight and celebrate the Directorate's amazing work taking place within the community. Feel-good stories surrounding the care and support the Directorate's social workers provide to the vulnerable children and adults of Cardiff were showcased throughout the day on the intranet and on the Council's Facebook / Twitter pages. Individuals and/or teams across the Directorate were nominated and recognised for their wonderful work.</p>	<p><b>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016</b></p> <p>Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarters 3 and 4, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This is, however a good news story as it reflects career progression for, and retention of, existing staff. Of the 22 posts created from the 2017/18 financial pressures bid, 9 have been recruited to. 5 of these appointments were made in Quarter 4, all of which were existing social workers thereby creating 5 more vacancies. This is in addition to the 3 vacancies created during Quarter 3, which are still vacant. If these posts were excluded, the PI result would be for the quarter would be 20.9%. Addressing the vacancy position continues to be a priority and recent recruitment activity has yielded positive results. It is anticipated that vacancy rates will improve as the newly appointed staff begin to take up post in Quarter 1. Increasing numbers of social worker vacancies in Adult Services is an emerging issue and this reflects the national picture. As a result the Directorate started to monitor vacancy rates for social worker posts in Adult Services during the latter part of 2017-18. As at 15<sup>th</sup> January 2018 there were 15.2% vacancies; 138.9 social worker posts with 21.1 vacant posts.</p> <p>Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.</p>