



# **Social Services Directorate Delivery Plan 2016-2018**

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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.

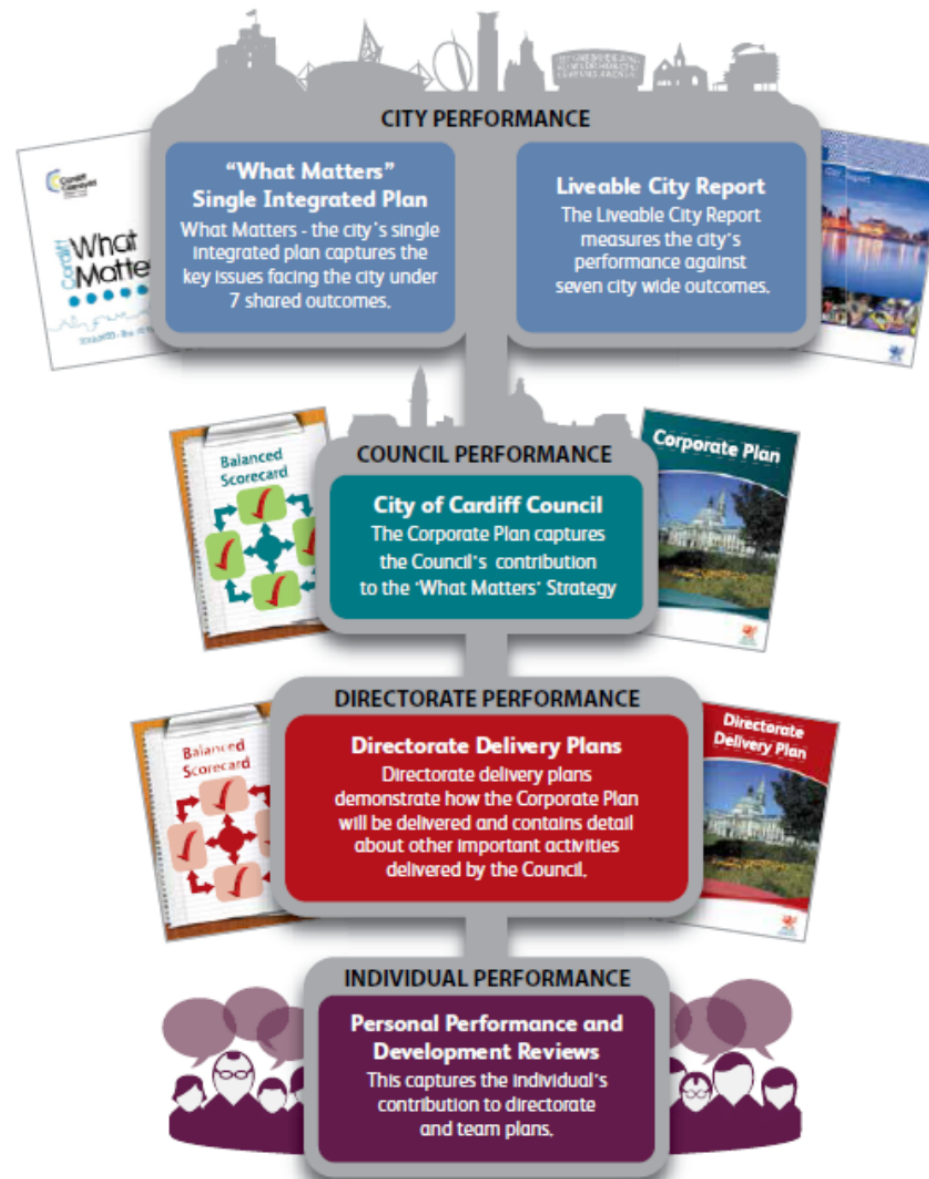
### Commitments

- 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.

# The Policy Framework



## Directorate Introduction

### Core Business

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

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

Ensuring that 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.

Ensuring young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence.

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

Ensuring Social Services are provided on the basis of the most efficient and effective use of resources.

### Our Achievements during 2015-16

During 2015-16 the focus was very much on merging Children's and Adults Services into an overarching Social Services Directorate and preparing for transition to new ways of working under the Social Services & Wellbeing (Wales) Act 2014. A new model of service delivery for Children's Services was agreed based on national best practice and incorporating "Signs of Safety" and "Restorative Practice". An Adult Services Improvement Board was established to secure a clear and effective strategic direction for adult social care. The Board is chaired by the Chief Executive and includes senior officers and the Cabinet Member. The Board plays a key role in validating and supporting initiatives as they emerge and develop.

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

- Initial assessments from 51% in 2014-15 to 81% for the year to date (end of Quarter 3 2015-16).
- Initial child protection conferences from 91% in 2014-15 to 96% for the year to date (end of Quarter 3 2015-16).
- Looked after children's reviews from 88% in 2014-15 to 95% for the year to date (end of Quarter 3 2015-16).

Improvements in Adult Services performance include:

- Year to date, the number of completed carer assessments has increased by 77 (19%) compared to the same period in 2014-15. The percentage of known carers who have had an assessment offer has increased to 62% at end of Quarter 3 2015-16 compared to 51% for the same period in 2014-15. The total number of carers assessments completed during Quarter 3 was 121.
- Total number of Delayed Transfers of Care (DToCs) in October and November 2014-15 was 39; for the same period in 2015-16 the total was 35. For the comparative month of November DToC reduced by 43% from 21 in 2014-15 to 12 in 2015-16.
- The total number of adults using the direct payments scheme at the end of Quarter 3 was 610, with 46 Adults working towards Direct Payments.
- The percentage of people helped back to independence without ongoing care services through short term intervention has shown improvement during 2015-16 – 80% as at Quarter 3 compared with 75% for Quarter 3 2014-15.

The picture, however, remains mixed and will need continued management support to ensure that improvements made in 2015-16 are sustained, and extended to areas where performance has continued to struggle or has declined. Laying the ground for success has included the following key achievements in 2015-16:

- Launch of Early Help Strategy to ensure timely services are provided at the lowest possible level to meet need.
- Development of Corporate Parenting Strategy to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children.
- Creation of strategic roles re: Child Sexual Exploitation and change management providing focussed resource to support the implementation of change in key areas.
- Commitment and stronger / more transparent approach to integration (e.g. Multi Agency Safeguarding Hub; children with disabilities) to improve services to children and families.
- Improved achievement of permanency for children (timeliness of finalising cases in proceedings) in order to improve stability and provide children with a sense of security, continuity, commitment, identity and belonging.
- Work towards mobilisation of social work services to enable social workers to access information and systems regardless of time or location. Mobilisation reduces the limitations of office based working and the requirement to return to the office, thereby improving the way services are delivered and reducing the time taken to put services in place. This ultimately improves the customer's journey and experience.
- Corporate support for Foster Carer Recruitment Strategy to increase the pool of in house foster carers in Cardiff. The intended impact is to enable more looked after children to be placed in Cardiff and reduce reliance on expensive out of area agency placements.
- Achievement of Looked After Children Traineeship Scheme offering work placement opportunities to looked after children and care leavers.

- Improvements in performance in key areas of business (see above).
- Improvements in the percentage of known carers aged 18 and above who were offered an assessment of need in their own right, providing support to carers in their task.
- Reconfiguration of Assessment, Case Management and Review teams to maximise capacity to ensure staffing is at an appropriate level for each team and that demand can be met.
- Community Work Project established by the Assessment and Reintegration in the Community (ARC) Service to help service users maintain and build on their independence, by collaborating with local people who can connect them to existing opportunities.
- New build scheme started in 2015-16 as an extension of the existing Dol Y Hafren accommodation and care scheme to create additional units of housing. Once completed care and support will be offered from the on site care team 24 hours a day, 7 days a week.
- Currently providing a Mental Health Floating Support service to 8 individuals to enable people to live independently while being supported toward recovery.
- 8 people have been returned via the Closer to Home Project enabling them to remain in their own homes and communities.
- The successful retendering of the external Supported Living Service contract and the smooth transition of 294 Learning Disability service users transferring onto the new supported living contract was completed in August 2015. The new contract award has met identified needs and delivered high quality provision.
- The Substance Misuse team has worked closely with Health to develop and establish an integrated approach for people with Alcohol Related Brain Damage (ARBD).
- Contributed to, implemented and delivered the ongoing Regional Collaboration Fund and Intermediate Care Fund Projects with Health and the Vale of Glamorgan including Single Point of Access, Preventative Interventions, Accommodation Solutions and Discharge to Assess.
- Delayed Transfer of Care (DToC) Improvement Group established with key partners to improve patient flow.
- Community Resource Teams moved to 7 day working in November 2015 to provide a weekend discharge service.
- Draft Strategy for Older People's Day Opportunities completed and agreed by Council in February 2016. The strategy aims to prevent social isolation by enabling older people to achieve their chosen outcomes by providing information, assistance and in some cases supporting the most vulnerable through high quality specialist day services.
- Commissioning of a pilot project managed by Age Connects (Healthy Active Partnerships) to deliver a volunteer-based model of service to address the issue of social isolation and to support older people to be more engaged within their communities.
- Adult Social Care Commissioning Opportunities Board established with the regular monitoring of status reports allowing robust and ongoing scrutiny of commissioning savings.

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.

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## Key Aspirations for 2016-17

In 2016-17 we will continue the process of transition to a new model of service provision and the following initiatives will be priority during 2016-17 as we advance the transition journey:

- Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood to ensure a smooth transition to adulthood.
- Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014 to support staff to be compliant with new legislation.
- Implement key elements of the Cardiff Child Sexual Exploitation (CSE) Strategy in collaboration with partners by March 2017 to do everything possible to prevent CSE, protect and support those affected by CSE and tackle perpetrators.
- Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub arrangements for managing referrals by June 2016.
- Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children.
- Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2017 to raise standards and drive the quality and competency levels of staff through effective workforce development in order to enable those with care and support needs to achieve what matters to them.
- Work to make Cardiff a recognised Dementia Friendly City by March 2018 with an aim to be accessible, inclusive, welcoming and supportive to those affected by dementia, enabling them to contribute to, and participate in, mainstream society.
- Continue to increase the uptake of direct payments (in line with the Social Services & Wellbeing (Wales) Act) 2014 by 2017 as an alternative to direct provision of care for Cardiff adult residents with care and support needs; enabling them to make their own choices and take control over the care services that they receive.

- Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017. Allowing more timely transfer and discharge arrangements to a more appropriate care setting, reduction in length of stay in hospital, improved patient and carer satisfaction and optimisation of bed use.
- Offer a Carers Assessment to all eligible adult carers who are caring for adults ensuring that they receive the help they need, in the ways they need it.
- Explore with the University Health Board the feasibility of an integrated model for the management and delivery of health and social care services in adult social care enabling service users to receive right care, right time, right place and Improved efficiencies due to shared learning across organisations and professions and better team working.

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## Resources

A Children's Services Workforce Strategy has been developed and will be implemented in 2016-17. An Adult Services Workforce Strategy will be developed during the year, and merged with the Children's Strategy to create an overarching Social Services Workforce Strategy.

## Staff Numbers & Characteristics

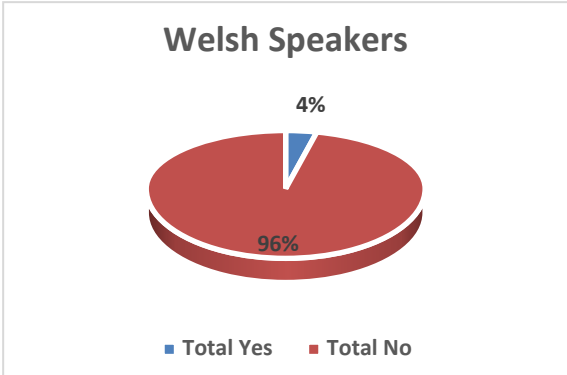
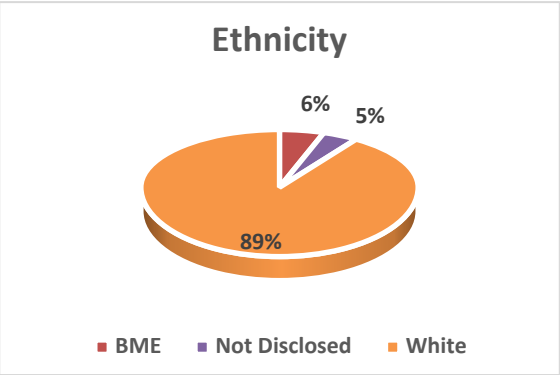
	Number	
FTE Post	922	
Number of Staff	1073	
	%	No.
Temp (Contract Type)	4%	45
Perm	96%	1028
2014-15 Staff Turnover	0%	0

Age Group by Gender/Salary Band	Female	Male
16-24	7	3
25-34	125	40
35-44	190	54
45-54	283	59
55-64	221	52
65+	33	6
<b>Total</b>	<b>859</b>	<b>214</b>

Salary Band	Number
Below £16k	41
£16k-£22,999	596
£23k-£27,999	66
£28k-£32,999	157
£33k -£39,999	176
£40k +	37
	<b>1073</b>

Directorate Level						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	0.93%	15.38%	22.74%	31.87%	25.44%	3.63%
Number of Staff	10	165	244	342	273	39
Service Division Level – Children's Services						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	2.33%	24.42%	25.58%	22.79%	22.33%	2.56%
Number of Staff	10	105	110	98	96	11
Service Division Level – Adult Services						
Age Profile	16-24	25-34	35-44	45-54	55-64	65+
% of Staff	0%	9.36%	20.75%	38.07%	27.46%	4.37%
Number of Staff	0	60	133	244	176	28

Gender	%	No.
Male	20%	214
Female	80%	859
<b>Total</b>		<b>1073</b>



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## Finance

Budget	Budget 2016/17			Savings 2016/17
	Expenditure £'000	Income £,000	Net £'000	
Older People and Physical Disabilities	60,640	-9,364	51,276	2,173
Adult Learning Disabilities	37,772	-3,385	34,387	761
Adult Mental Health	9,267	-420	8,847	106
Adult Resources and Support	4,014	-171	3,843	92
Targeted Children in Need, Intake & Assessment	13,192	-636	12,556	272
Specialist Looked After Children Services	9,434	-367	9,067	129
Safeguarding	1,103	-52	1,051	3
Childrens Commissioning, Strategy, Resources	29,473	-6,535	22,938	1,972
Youth Offending Service	1,913	-1,248	665	31
<b>Total</b>	<b>166,808</b>	<b>-22,178</b>	<b>144,630</b>	<b>5,539</b>

Budget	Employee Expenditure 2016/17 £000
Older People and Physical Disabilities	10,081
Adult Learning Disabilities	5,901
Adult Mental Health	2,258
Adult Resources and Support	2,228
Targeted Children in Need, Intake & Assessment	7,195
Specialist Looked After Children Services	4,147
Safeguarding	1,089
Childrens Commissioning, Strategy, Resources	4,566
Youth Offending Service	1,456
<b>Grand Total</b>	<b>38,921</b>

## Key Context & Challenges

The Social Services net budget for 2016-17 is £144.630m (Children's Services budget is £46.270m and Adult Services budget is £98.360m). Although the Directorate is committed to find £5.539m savings within the year, the budget for 2016-17 has been increased by £3.2m in acknowledgement of the continued increase in demand for services. For 2016-17, the service also received additional budget of £953,000 in response to specific identified pressures and a further £2.586m was allocated to the service to reflect the write out of 2014-15 and 2015-16 savings.

Social Services have maintained control on spending and are able to understand and explain why any over-spending has been necessary. Of particular concern are the fragility of the domiciliary care market in Adult Services and the adverse commissioning mix for looked after children's placements - with a greater proportion of children being in externally purchased placements. That said, there has been a continued focus on returning children placed in high cost out of area placements to Cardiff that has been successful in returning seven children to Cardiff at an estimated saving of £316,000.

Key challenges for Social Services in 2016-17 will be:

- The realisation of identified savings.
- The implementation of the Social Services & Wellbeing (Wales) Act 2014.
- Preparing for implementation of a new model of service delivery in Children's Services.
- Implementing the Early Help Strategy in Children's Services.
- Making integration with Health partners a reality in the delivery of services to vulnerable adults in the community.
- Agreeing and implementing a coherent, systemic solution to Delayed Transfers of Care pressures.
- Progressing key areas of integrated development on a regional basis with the Vale of Glamorgan.

Social Services will develop and implement a strategic approach to commissioning in order to strengthen its approach to commissioning to achieve value for money and to significantly improve services.

# Action Plan and Performance Measures

## Part 1 – Corporate Plan and Cardiff Partnership Priorities

### Social Services Directorate Actions

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>					
	<b>Cardiff is the destination of choice for committed social work and social care professionals (Social Services)</b>					
<b>Priority 2</b>	Supporting vulnerable people					
<b>Improvement Objective 2.1</b>	<i>People at risk in Cardiff are safeguarded</i>					
<b>Commitment</b>	Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014					
<b>Partners</b>	<i>Welsh Government, Health, Third Sector</i>					
Ref	Directorate Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
1.5.1 (SS)	Complete roll out of the second phase of a specialist training programme regarding the Social Services & Wellbeing (Wales) Act 2014	OM Strategy, Commissioning & Resources (AB)	Q1	n/a	Meet our Specific Equality Duties and build equality into everything we do	
			<ul style="list-style-type: none"> <li>Second phase of specialist training re: local implementation commenced</li> <li>Training for elected members completed</li> <li>Culture change – outcome focussed training for Social Services, Health and third sector staff commenced</li> </ul>			
			Q2			<ul style="list-style-type: none"> <li>Communication and engagement with the third sector undertaken to embed resources and maximise impact of services</li> </ul>
			Q3			
			Q4	Feedback from staff		
			<ul style="list-style-type: none"> <li>Second phase of specialist training re: local implementation completed</li> </ul>			

<b>Outcome 2</b>	<b>People Achieve their Full Potential (What Matters)</b>				
	<b>Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence (Social Services)</b>				
<b>Priority 2</b>	Supporting vulnerable people				
<b>Improvement Objective 2.3</b>	<i>People in Cardiff are supported to live independently</i>				
<b>Commitment</b>	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood				
<b>Partners</b>	<i>Education, Vale of Glamorgan Council, Health, Third Sector</i>				
<b>Ref</b>	<b>Directorate Action</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
1.4.1 (SS)	Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood to ensure a smooth transition to adulthood	OM Children in Need (SW)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Steering group to support the development of Transitional Planning across Cardiff and the Vale of Glamorgan established</li> <li>Lead for transition identified</li> <li>Areas of alignment between existing Cardiff and Vale of Glamorgan protocols for transition identified</li> <li>Potential to develop a joint Transitions Protocol in partnership with the Vale of Glamorgan and relevant stakeholders explored</li> </ul>	n/a	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity  Provide support to those who may experience barriers to achieving their full potential
		OM Learning Disability (LW)  OM Change Manager (EW)	<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Transitions Protocol developed in partnership with the Vale of Glamorgan and relevant stakeholders</li> <li>Multi Agency Transition Review Interface Group (TRIG) implemented for those most vulnerable and in need of continued care and support</li> </ul>		



			<ul style="list-style-type: none"> <li>• Evaluation methods that capture the transition experience of young people who receive statutory support developed</li> <li>• Mechanisms to identify all young people at transition age including those who do not require care and support from statutory services implemented</li> <li>• Information developed in line with new joint processes is available for those going through statutory support services</li> </ul>	Information	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Joint Transitions Protocol between Cardiff and the Vale of Glamorgan agreed</li> <li>• Phased transition process developed for young people receiving services from Child Health &amp; Disability Teams, who turn 18 and have care and support needs that can be met within existing community services</li> <li>• Information systems (DEWIS / Family Information Service) updated to include transition support and services</li> </ul>	Transition protocol	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Joint Transition Protocol across Cardiff and the Vale of Glamorgan launched</li> <li>• Integrated processes across Cardiff and the Vale (including Health, Education and third sector providers) agreed and operational</li> <li>• Evaluation data of the transition experience of young people who receive statutory support analysed to inform future planning for developing services</li> <li>• Mechanisms for continued monitoring and review are improved in line with good practice guidance and support future planning of transition services</li> </ul>	Transition protocol  Processes  Evaluation outcome	

## Children's Services Actions

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>				
	<b>Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)</b>				
<b>Priority 2</b>	Supporting vulnerable people				
<b>Improvement Objective 2.1</b>	<i>People at risk in Cardiff are safeguarded</i>				
<b>Commitment</b>	Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017				
	Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016				
<b>Partners</b>	<i>Education, Police, Health, Probation Service, Third Sector</i>				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
1.1.1 (CS)	Implement the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017	OM Safeguarding (SC)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Child Sexual Exploitation (CSE) Strategy approved by Cabinet and implementation commenced</li> <li>Mechanisms for reporting key CSE pilot data to Welsh Government developed and implemented</li> </ul>	CSE Strategy	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Key CSE data in Quality Assurance toolkit reviewed and trends identified</li> <li>Cardiff &amp; Vale Prevent Strategy approved and launched</li> </ul>	CSE data Prevent Strategy	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Effectiveness of Quality Assurance toolkit reviewed</li> <li>6 monthly report into the effectiveness of multi agency working in relation to CSE produced</li> <li>Impact of Cardiff &amp; Vale Prevent Strategy reviewed</li> </ul>	CSE Report	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Report on key CSE data and identified trends produced for Local Safeguarding Children Board (LSCB) and wider partners</li> </ul>	CSE data report	

			<ul style="list-style-type: none"> <li>• Updates on progress related to risk and impact of CSE multi agency training reported to LSCB</li> <li>• Work on annual report into the effectiveness of multi agency working in relation to CSE commenced</li> <li>• Impact of Cardiff &amp; Vale Prevent Strategy reviewed</li> </ul>		
1.1.2 (CS)	Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016	OM Intake & Assessment and Early Intervention (CC)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• MASH staff co-located with colleagues from Police, Health and Education</li> </ul>	n/a	Support wider access to Council information and environments and participation in Council Services
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Staff integrated with colleagues from Police, Health and Education following co-location</li> <li>• Compatibility of agency systems monitored for effectiveness</li> <li>• Safeguarding policies and procedures embedded into MASH processes</li> <li>• Appropriateness of referrals to MASH in relation to Information, Advice and Assistance (IAA) compliant with the new Social Services &amp; Wellbeing (Wales) Act 2014</li> <li>• Arrangements for meeting the needs of children and young people exposed to domestic violence reviewed</li> <li>• Process for requesting welfare checks agreed with partner agencies</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Effectiveness of MASH arrangements and implementation assessed and evaluated</li> <li>• Multi agency interim report on position to date produced</li> </ul>	Multi agency report	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Training in the new ways of working completed for all staff</li> <li>• Report regarding MASH performance presented to all agencies involved</li> </ul>	MASH performance report	

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>				
	<b>Cardiff is the destination of choice for committed social work and social care professionals (Social Services)</b>				
<b>Priority 2</b>	Supporting vulnerable people				
<b>Improvement Objective 2.1</b>	People at risk in Cardiff are safeguarded				
<b>Commitment</b>	Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate for children's social workers below 18% by March 2017				
<b>Partners</b>	Human Resources				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
1.5.2 (CS)	Improve the recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2017	Assistant Director, Children's Services (IA)	Q1	% social work vacancies	Meet our Specific Equality Duties and build equality into everything we do
			<ul style="list-style-type: none"> <li>Recruitment campaign reviewed</li> <li>Communications plan developed</li> <li>Vacancy position reviewed</li> </ul>		
			Q2		
			<ul style="list-style-type: none"> <li>Recruitment campaign refreshed</li> <li>Vacancy position reviewed</li> </ul>		
			Q3	% social work vacancies	
			<ul style="list-style-type: none"> <li>Recruitment campaign relaunched</li> <li>Vacancy position reviewed</li> </ul>		
			Q4	% social work vacancies	
			<ul style="list-style-type: none"> <li>Vacancy position reviewed</li> </ul>		

<b>Outcome 2</b>	<b>People Achieve their Full Potential (What Matters)</b>					
	<b>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 (Social Services)</b>					
<b>Priority 1</b>	Better education and skills for all					
<b>Improvement Objective 1.2</b>	<i>Looked after children in Cardiff achieve their full potential</i>					
<b>Commitment</b>	Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017					
<b>Partners</b>	<i>City of Cardiff Council</i>					
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
1.3.1. (CS)	Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017	OM Looked After Children (DMJ)	Q1	Implementation plan	Provide support to those who may experience barriers to achieving their full potential	
			<ul style="list-style-type: none"> <li>Implementation plan developed to address key outcomes in the Corporate Parenting Strategy</li> <li>Workshop with the Children and Family Court Advisory and Support Service (CAFCASS) held to consider issues re: immediate Placements With Parents</li> </ul>			
			Q2			No. of kinship care arrangements
			<ul style="list-style-type: none"> <li>Impact of Family Group Conferences on kinship care reviewed (SW)</li> </ul>			
Q3	n/a					
Q4	No. of in house foster carers and places					
			<ul style="list-style-type: none"> <li>Review of progress against implementation plan commenced</li> <li>In house fostering recruitment campaign refreshed (AB)</li> <li>Review of progress against implementation plan completed</li> </ul>			

## Adult Services Actions

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>					
	<b>Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)</b>					
<b>Priority 2</b>	Supporting vulnerable people					
<b>Improvement Objective 2.1</b>	<i>People at risk in Cardiff are safeguarded</i>					
<b>Commitment</b>	Work to make Cardiff a recognised Dementia Friendly City by March 2018					
<b>Partners</b>	<i>Other Council Departments, Third Sector, Alzheimer's Society</i>					
Ref	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
1.1.1 (AS)	Work to make Cardiff a recognised Dementia Friendly City by March 2018	Assistant Director. Adult Services (AP)	Q1	Dementia database	Support wider citizen consultation and engagement with the Council and the decisions it makes	
			<ul style="list-style-type: none"> <li>Dementia work already completed across the Council identified</li> </ul>			
			Q2			Dementia database
			<ul style="list-style-type: none"> <li>Dementia work identified in Quarter 1 completed</li> </ul>			
Q3	Scoping Report					
<ul style="list-style-type: none"> <li>Working boundaries scoped out</li> </ul>						
			Q4	Mapping exercise	Support wider access to Council information and environments and participation in Council Services	
			<ul style="list-style-type: none"> <li>Information mapped out and any gaps in provision identified</li> </ul>			

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>				
	<b>Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)</b>				
<b>Priority 2</b>	Supporting vulnerable people				
<b>Improvement Objective 2.3</b>	<i>People in Cardiff are supported to live independently</i>				
<b>Commitment</b>	<p>Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services &amp; Wellbeing (Wales) Act 2014 by 2017</p> <p>Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 2017</p> <p>Offer a Carers Assessment to all eligible adult carers who are caring for adults</p> <p>Explore with the University Health Board the feasibility of an integrated model for the management and delivery of health and social care services in adult social care</p>				
<b>Partners</b>	<i>Direct Payment Provider, Health, Vale of Glamorgan, Third Sector</i>				
<b>Ref</b>	<b>Adult Services Action</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
<b>2.2.1 (AS)</b>	Continue to increase the uptake of direct payments as an alternative to direct provision of care for Cardiff adult residents with care and support needs in line with the Social Services & Wellbeing (Wales) Act 2014 by 31 <sup>st</sup> March 2017	Assistant Director, Adult Services (AP)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Direct Payments Project Group and lead established</li> </ul>	Total no. adults in need of care and support using Direct Payments Scheme	Provide support to those who may experience barriers to achieving their full potential
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Terms of Reference for Project Group set including consideration of new model of service delivery to improve take up</li> </ul>	Terms of Reference for Project Group	
		OM Mental Health (RVN)	<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>New model proposed and costed</li> </ul>	Costings	
		<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>New service in place to improve take up of Direct Payments</li> </ul>	New service commences		

2.2.2 (AS)	Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital by 31 <sup>st</sup> March 2017	Assistant Director, Adult Services (AP)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Governance arrangements reviewed by Assistant Director, Integrating Health &amp; Social Care</li> </ul>	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Provide support to those who may experience barriers to achieving their full potential
		OM Older People / Mental Health Services for Older People (SS)	<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>High level action plan developed and agreed, and implementation commenced</li> <li>Operational groups to deliver objectives established</li> </ul>	High level action plan	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Joint seasonal planning developed with partners in preparation for winter pressures</li> </ul>	Seasonal plan and minutes	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>High level action plan reviewed</li> </ul>	Progress report on action plan	
2.2.3 (AS)	Offer a Carers Assessment to all eligible adult carers who are caring for adults	OM Older People / Mental Health Services for Older People (SS)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>2 temporary Carer Assessment Workers (CAW) in place to offer and complete Carers Assessment for those carers known to Adult Services in line with the new Social Care &amp; Wellbeing (Wales) Act; advertise and recruit and induct a further 2 temporary Carer Assessment workers to achieve full quota</li> </ul>	4 four temporary Carer Assessment Workers remain in post during 2016-17	Support wider access to Council information and environments and participation in Council services
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Evaluation report of the impact of the Carer Assessment Workers (CAW) completed, e.g. collating information on where the workers have identified positive outcomes for carers</li> </ul>	% of eligible adult carers who are caring for adults that were offered a Carers Assessment during the year	



			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Recommendations and good practice from CAW evaluation report implemented</li> </ul>		
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Carer performance information reviewed in line with the Social Care &amp; Wellbeing (Wales) Act</li> </ul>		
<b>2.2.4 (AS)</b>	Agree with the University Health Board a feasible model for the integrated management and delivery of health and social care services in adult social care	Assistant Director, Integrating Health and Social Care (RJ)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Areas for integration scoped</li> </ul>	Scoping report	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Areas for integration scoped</li> </ul>	Scoping report	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Integration in relation to joint commissioning and locality working progressed</li> </ul>	Progress report	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Integration in relation to joint commissioning and locality working progressed</li> </ul>	Progress report	

## Directorate / Service Priorities (Core Business)

### Part 2 – Core Business Priorities

#### Social Services

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>				
	<b>Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)</b>				
<b>Priority 2</b>	Supporting Vulnerable People				
<b>Improvement Objective 2.3</b>	<i>People in Cardiff are supported to live independently</i>				
<b>Commitment</b>					
<b>Partners</b>	<i>Team Around the Family, Family Information Service</i>				
Ref	Directorate Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.2.1 (SS)	Implement and embed the Information, Advice and Assessment function with partner agencies by March 2017 to enable people to identify their own needs and achieve their own outcomes	Assistant Directors (IA / AP)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Project Board established</li> <li>Pilot identified and operational</li> <li>Structures and staff identified – location confirmed</li> </ul>	Staff structure	Support wider access to Council information and environments and participation in Council Services
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Common suite of indicators agreed</li> <li>Measurements to demonstrate effectiveness of service clarified</li> <li>Policies and procedures reviewed to meet requirements of new Social Services &amp; Wellbeing (Wales) Act 2014</li> <li>Range of user friendly information developed and accessible for children, young people and their families</li> </ul>	Indicator suite  Policies and procedures  Information	

			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Review of pilot and evaluation of model commenced</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Review and evaluation concluded</li> <li>Report produced</li> </ul>	Review report	
2.2.2 (SS)	Progress the remodelling of services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan by December 2018 to improve effectiveness and efficiency of services and outcomes for young people and their families	OM Change Manager (EW)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Need for disabled children scoped to inform commissioning of services across Health, Education, Cardiff and the Vale of Glamorgan</li> </ul>	n/a	Support wider access to Council information and environments and participation in Council Services
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Work on joint commissioning arrangements with University Health Board and Vale of Glamorgan commenced</li> <li>Engagement with provider agencies and families to further inform the commissioning-need undertaken</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Work on joint commissioning arrangements with University Health Board and Vale of Glamorgan developed</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Commissioning Strategy including identified needs agreed</li> <li>Support services (including preventative) and services that develop and increase key life skills and enable successful transfer to adulthood and independence developed in conjunction with partner agencies</li> <li>Recommissioning of support services for disabled children and young people across Cardiff and the Vale of Glamorgan commenced (AB)</li> </ul>	Commissioning Strategy	

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>					
	<b>Cardiff is the destination of choice for committed social work and social care professionals (Social Services)</b>					
<b>Priority 2</b>	Supporting vulnerable people					
<b>Improvement Objective</b>						
<b>Commitment</b>						
<b>Partners</b>	Health, Vale of Glamorgan, Third Sector, Providers, Parent & Community representatives, Care Council for Wales					
<b>Ref</b>	<b>Directorate Action</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>	
2.5.1 (SS)	Embed the Regional Workforce Development Partnership and agree a sector-wide Workforce Strategy 2017-2020 to meet statutory requirements	Director of Social Services (TY)	Q1	Transitional Strategy	Meet our Specific Equality Duties and build equality into everything we do	
			<ul style="list-style-type: none"> <li>Transitional 2016-17 strategy agreed that takes account of the Social Services &amp; Wellbeing (Wales) 2014 Act</li> </ul>			
			Q2			Communications plan
			<ul style="list-style-type: none"> <li>Regional Workforce Development Partnership brand developed and Communications plan in place</li> </ul>			
Q3	Website					
<ul style="list-style-type: none"> <li>Regional Workforce Development Partnership website developed</li> </ul>						
Q4	Workforce Strategy					
<ul style="list-style-type: none"> <li>Sector wide Workforce Strategy 2017-20 agreed</li> </ul>						
2.5.2 (SS)	Develop a Social Services Workforce Strategy by March 2017 to improve workforce planning, recruitment, retention and staff learning and development	OM Strategy, Commissioning & Resources (AB)	Q1	Implementation plan	Meet our Specific Equality Duties and build equality into everything we do	
			<ul style="list-style-type: none"> <li>Work on implementation plan completed</li> <li>Task group to progress actions in Children's Services Workforce Strategy Implementation Plan established</li> <li>Framework for reporting progress against Children's Services Workforce Strategy with links to the Corporate Workforce Strategy agreed</li> <li>Mechanism for developing Adult Services Workforce Strategy agreed</li> </ul>			
					Provide support to those who may experience	

			<p>Q2</p> <ul style="list-style-type: none"> <li>Progress against Children's Services Workforce Strategy actions monitored and reviewed by task group</li> <li>Complete first draft of Adult Services Workforce Strategy</li> </ul>	Draft Adult Services Workforce Strategy	barriers to achieving their full potential
			<p>Q3</p> <ul style="list-style-type: none"> <li>Progress against Children's Services Workforce Strategy actions monitored and reviewed</li> <li>Final draft of Adult Services Workforce Strategy agreed</li> <li>Implementation plan for Adult Services Workforce Strategy and mechanism for monitoring and reviewing progress agreed</li> </ul>	Adult Services Workforce Strategy	
			<p>Q4</p> <ul style="list-style-type: none"> <li>Adult and Children's Services Workforce Strategies reviewed - work to merge both into a single Social Services Workforce Strategy undertaken</li> </ul>	Social Services Workforce Strategy	
2.5.3 (SS)	Prioritise the health and wellbeing of the Social Services workforce (For agile / mobile working, see action 2.6.2.)	Assistant Directors (IA / AP)	<p>Q1</p> <ul style="list-style-type: none"> <li>Supervision policy revised and implemented across the Directorate</li> <li>Social Services staff "meeting the management team" roadshow held</li> </ul>	Supervision policy	Meet our Specific Equality Duties and build equality into everything we do
			<p>Q2</p> <ul style="list-style-type: none"> <li>Team briefing sessions introduced across the Directorate to provide structure around teams getting together formally in the context of agile / mobile working</li> </ul>	n/a	
			<p>Q3</p>	n/a	
			<p>Q4</p> <ul style="list-style-type: none"> <li>Caseload averages monitored across the Directorate</li> </ul>	Caseload averages	

2.5.5 (SS)	Increase directorate capacity to deliver bilingual services	Welsh Language Champions (IM / JB)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Teams that provide frontline services in accordance with the Welsh language standards identified</li> <li>Directorate Welsh Language Standards Action Plan drafted</li> </ul>	Mapping exercise	<p>Support wider access to Council information and environments and participation in Council Services</p> <p>Meet our Specific Equality Duties and build equality into everything we do</p>
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Identified frontline teams' capacity to deliver a bilingual service without fail assessed</li> <li>Directorate Welsh Language Standards Action Plan approved</li> </ul>	Completed linguistic assessment tool	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Measures in place to address any shortfalls in the team's ability to <i>guarantee</i> a bilingual service at first point of contact</li> <li>Implementation of Directorate Welsh Language Standards Action Plan initiated</li> </ul>	Evidence including no. and % of staff on Welsh courses and no. and % of posts designated Welsh essential	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Information collated from the Q1-Q3 milestones provided to the Bilingual Cardiff team for inclusion in the Annual Monitoring Report</li> <li>Progress with implementation of Directorate Welsh Language Standards Action Plan reviewed</li> </ul>	Annual Monitoring Report to Welsh Language Commissioner	

<b>Outcome 1</b>		<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>			
		<b>Social Services are provided on the basis of the most efficient and effective use of resources (Social Services)</b>			
<b>Priority 2</b>		Supporting vulnerable people			
<b>Improvement Objective</b>					
<b>Commitment / Strategy</b>					
<b>Partners</b>		Finance, ICT, Enterprise Architecture			
Ref	Directorate Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.6.1 (SS)	Realise 2016-17 savings proposals and refine and develop the medium term financial plan	Director of Social Services (TY)	<p>Q1</p> <ul style="list-style-type: none"> <li>Progress against 2016-17 commitments reviewed and plans adjusted to ensure targets met</li> <li>Scoping exercise for 2017-18 savings initiated</li> </ul>	Month 3 monitoring report	
			<p>Q2</p> <ul style="list-style-type: none"> <li>Outline proposals for 2017-18 drafted and stakeholder consultation commenced</li> </ul>	Outline proposals	
			<p>Q3</p> <ul style="list-style-type: none"> <li>2017-18 proposals finalised</li> </ul>	Final proposals	
			<p>Q4</p> <ul style="list-style-type: none"> <li>Implementation plan for 2017-18 savings finalised</li> <li>2018-19 pressures identified</li> </ul>	Implementation plan Outline proposals	
2.6.2 (SS)	Implement the Agile / Mobile Working Strategy across Social Services by March 2017	Assistant Directors (IA / AP)	<p>Q1</p> <ul style="list-style-type: none"> <li>Project strategy implementation plan actioned</li> </ul>	n/a	Support wider access to Council information and environments and participation in Council
			<p>Q2</p> <ul style="list-style-type: none"> <li>Teams identified and phased roll-out scheduled</li> </ul>	n/a	
			<p>Q3</p> <ul style="list-style-type: none"> <li>See Quarter 2</li> </ul>	n/a	

			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Roll-out completed</li> <li>• Review and evaluation completed</li> <li>• Report produced for presentation to management meeting</li> </ul>	Report	services
<b>2.6.3 (SS)</b>	Develop and implement a strategic approach to commissioning for the Directorate	Assistant Directors (IA / AP)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• Detailed plan for commissioning completed</li> </ul>	Detailed plan	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Statement of strategic intent developed</li> </ul>	Statement of strategic intent	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Key joint commissioning strategies identified with University Health Board and Vale of Glamorgan Council</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Commissioning strategies revised in line with new Act</li> </ul>	Commissioning strategies	
<b>2.6.4 (SS)</b>	Optimise opportunities for working collaboratively across the region and more widely where there is potential to deliver more effective services	Assistant Directors (IA / AP)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• Scoping exercise undertaken to establish requirements of a Regional Training Centre for Social Services</li> <li>• Regional Local Safeguarding Adults Board (LSAB) formed in light of new requirement in Social Services &amp; Wellbeing (Wales) Act 2014</li> <li>• Strategic joint programmes agreed with University Health Board</li> <li>• Proposal for Integrated Care Fund (ICF) funding submitted to facilitate the development and implementation of an integrated delivery of services for older people, learning disabilities and children with disabilities across the region</li> </ul>	Proposal for funding	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Strategic objectives for regional Local Safeguarding Adults Board (LSAB) identified and agreed</li> </ul>	Strategic objectives	



			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Opportunities to further develop integrated services for older people in need of mental health services agreed with partners</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Regional Training Centre for Social Services - project with Vale of Glamorgan implemented</li> <li>• Regional re-commissioning of Advocacy Services complete</li> </ul>	n/a	
<b>2.6.5 (SS)</b>	Develop a Quality Assurance Framework for Social Services to bring together the quality assurance and learning elements of key activities in the Directorate by March 2017	OM Safeguarding (SC)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• Interim Quality Assurance Officer recruited and in post</li> <li>• Quality Assurance Framework implementation plan developed and Framework launched</li> </ul>	Implementation plan	Support wider citizen consultation and engagement with the Council and the decisions it makes
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Outcomes from audits and use of Audit Tool reviewed, including information about the recording of views of children, young people and their families</li> <li>• Effectiveness of implementation plan evaluated and adjusted where appropriate</li> <li>• Impact of Social Services &amp; Wellbeing (Wales) Act 2014 on planning for training considered</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Thematic issues from audits identified</li> <li>• Training offers to address themes and improve practice developed prior to commissioning providers</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Work on annual review and report commenced</li> </ul>	n/a	

2.6.6 (SS)	Develop and implement an integrated Social Services Business Unit by March 2017	OM Strategy, Commissioning, & Resources (AB)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Proposed structure finalised</li> <li>First phase of consultation with in-scope managers and staff undertaken</li> <li>Process of filling new management roles in structure concluded</li> <li>Accommodation moves for people in scope completed</li> </ul>	Structure	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Phase 2 consultation with in scope staff undertaken (led by managers of new functions)</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Proposals for realignment of roles / structures for each of the overarching functions that make up the central business unit developed and consulted on</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Final phase of realignment complete</li> <li>Most appropriate structure for delivering each of the overarching functions within the central business unit implemented</li> </ul>	n/a	
2.6.7 (SS)	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	OM Strategy, Commissioning, & Resources (AB)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>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</li> </ul>	n/a	
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Scope comparable core cities / best in class organisations to benchmark with</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Confirm most suitable comparators</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Collate results and report key lessons learned from the benchmarking activity to Central Performance Team</li> </ul>	n/a	

## Children's Services

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>				
	<b>Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)</b>				
<b>Priority 2</b>	Supporting vulnerable people				
<b>Improvement Objective 2.1</b>	<i>People at risk in Cardiff are safeguarded</i>				
<b>Commitment</b>					
<b>Partners</b>	<i>Education, Health, Police, Third Sector</i>				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.1.1 (CS)	Implement and embed the Early Help Strategy working with schools and other agencies to ensure that: <ul style="list-style-type: none"> <li>Referrals are directed to the appropriate agency</li> <li>Children are supported at the earliest opportunity</li> <li>The number of looked after children and the over rate of looked after admissions begins to reduce</li> </ul>	OM Intake & Assessment and Early Intervention (CC)	Q1 <ul style="list-style-type: none"> <li>Joint Assessment Family Framework (JAFF) pilot monitored and reviewed (AB)</li> <li>Work on JAFF training DVD completed (AB)</li> <li>Ongoing training extended to include wider cohort of schools and other professionals engaged with families, following Joint Assessment Family Framework (JAFF) Pilot programme</li> <li>Structure to support staff when completing JAFF with families developed and in place</li> <li>Information Advice &amp; Assistance pilot operational (see action 2.2.1 (SS))</li> <li>Progress against implementation plan monitored (AB)</li> </ul>	DVD	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			Q2 <ul style="list-style-type: none"> <li>JAFF training rolled out using new DVD (AB)</li> <li>Arrangements for supervision of JAFF pilot sites confirmed (AB)</li> <li>Number of agencies and staff competent in completing JAFF with families determined</li> </ul>		

			<ul style="list-style-type: none"> <li>Number of Family Plans completed monitored</li> <li>Progress against other actions in implementation plan monitored (AB)</li> </ul>	No. of plans	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Family Plans reviewed to ascertain improved family functioning</li> <li>Progress against other actions in implementation plan monitored (AB)</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>JAFF pilot reviewed and agreed and next steps for wider roll out agreed</li> <li>Focus groups that include families and other professionals formed to evaluate the effectiveness of JAFF Evaluation to examine: <ul style="list-style-type: none"> <li>How well are we doing?</li> <li>How much are we doing?</li> <li>Are we making a difference?</li> </ul> </li> <li>Progress against other actions in implementation plan monitored</li> </ul>	n/a	
2.1.2 (CS)	Develop systems and processes to support the effective use of a chronology to safeguard children and young people by March 2017	OM Children in Need (SW)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Existing arrangements reviewed</li> </ul>	n/a	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Action plan developed</li> </ul>	Action plan	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>New arrangements implemented</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Chronology mechanism and processes embedded</li> </ul>	n/a	

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b> <b>Children, young people and adults are supported to live safely within their families and communities with the lowest appropriate level of intervention (Social Services)</b>
<b>Priority 2</b>	Supporting vulnerable people
<b>Improvement Objective 2.3</b>	<i>People in Cardiff are supported to live independently</i>
<b>Commitment</b>	
<b>Partners</b>	<i>Education, Health, Police, Third Sector</i>

Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.2.3 (CS)	Plan and implement a new model for the delivery of children's social services and social work intervention by March 2017 to improve the effectiveness and efficiency of services by implementing an agreed, accredited and evidence based practice methodology based on: <ul style="list-style-type: none"> <li>Signs of Safety</li> <li>Restorative Practice</li> </ul>	Assistant Director, Children's Services (IA)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Signs of Safety training planned</li> <li>Opportunities extended to staff teams to contribute to more detailed work on the remodelling programme</li> <li>Use of written agreements replaced with appropriate Public Law Outline compliant arrangements</li> </ul>	n/a	Meet our Specific Equality Duties and build equality into everything we do
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Signs of Safety training commenced</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Policy position regarding Unaccompanied Asylum Seeking Children and families with No Recourse to Public Funds defined</li> <li>Arrangements for Children's Services staff to access information held on parents who are users of Adult Services reviewed</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Signs of Safety training completed</li> <li>Feasibility exercise that identifies options for engaging the voices of children and families in service planning concluded</li> </ul>	n/a	

2.2.4 (CS)	Reduce the rate of re-offending by improving the effectiveness of Youth Offending Service (YOS) prevention and intervention work alongside an enhanced commitment from partner agencies	OM Youth Offending Service (IM)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• Action Plan to address recommendations of YOS inspection developed</li> <li>• YOS Annual Plan drafted</li> <li>• Further work on re-location of YOS teams undertaken</li> <li>• YOS restructure exercise finalised</li> <li>• Results from the re-offending toolkit analysed</li> <li>• Access to newly commissioned Emotional Wellbeing Service established as new way to access Child and Adolescence Mental Health Service (CAMHS)</li> </ul>	Action plan	Support wider access to Council information and environments and participation in Council Services
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Objectives for appropriate interventions identified as a consequence of the analysis from the toolkit</li> <li>• Consultation on draft YOS Annual Plan undertaken</li> <li>• Progress re: re-location of YOS teams monitored</li> <li>• YOS restructure implemented</li> <li>• Access to Emotional Wellbeing Service monitored</li> <li>• Contribution from YOS to Adolescent Resource Centre (ARC) considered</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• YOS Annual Plan updated with outcome of consultation where appropriate, prior to completion and presentation to Scrutiny</li> <li>• Re-location of YOS teams completed</li> <li>• Access to Emotional Wellbeing Service monitoring continued</li> </ul>	YOS annual plan	

			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Implementation of recommendations from YOS inspection concluded</li> <li>• Level of access to Emotional Wellbeing Service for children known to YOS evaluated</li> </ul>	n/a	
2.2.5 (CS)	Develop a multi-disciplinary specialist service by September 2016 to prevent teenagers becoming looked after	OM Strategy, Commissioning & Resources (AB)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• New posts created, recruitment undertaken and site for Adolescent Resource Centre (ARC) secured</li> <li>• Arrangements with partner agencies and other Directorates regarding delivery model finalised</li> </ul>	n/a	Provide support to those who may experience barriers to achieving their full potential
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Team development / training undertaken</li> <li>• Governance arrangements for monitoring impact agreed</li> <li>• New service launched</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Governance / monitoring arrangements implemented and performance measures for monitoring impact / outcomes agreed</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Quarterly monitoring of performance undertaken and work on annual report for first operational year commenced</li> </ul>	n/a	

<b>Outcome 2</b>	<b>People Achieve their Full Potential (What Matters)</b>				
	<b>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 (Social Services)</b>				
<b>Priority 1</b>	Better education and skills for all				
<b>Improvement Objective 1.2</b>	<i>Looked after children in Cardiff achieve their full potential</i>				
<b>Commitment</b>					
<b>Partners</b>	<i>Education, Health</i>				
Ref	Children's Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.3.1 (CS)	Develop a joint working protocol between the Health Service and Children's Services by March 2017 that meets the health needs of looked after children	OM Looked After Children (DMJ)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Scoping exercise to identify both service area's priorities on the health needs of looked after children completed</li> <li>Development session to fine-tune key themes and priorities held</li> <li>Further Practitioner workshops planned</li> </ul>	n/a	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Joint understanding of key priorities across the partnership achieved</li> <li>Services and resources required to meet priorities identified and developed where necessary</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Services and new developments piloted</li> <li>Pilot reviewed prior to implementation</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>Services and developments identified implemented</li> <li>Joint protocol completed and agreed</li> </ul>	Joint protocol	



<b>Outcome 2</b>	<b>People Achieve their Full Potential (What Matters)</b>				
	<b>Young people have the necessary skills and support to prepare them and their carers to ensure a smooth transition to adult life and optimum independence (Social Services)</b>				
<b>Priority 2</b>	Supporting vulnerable people				
<b>Improvement Objective 2.3</b>	<i>People in Cardiff are supported to live independently</i>				
<b>Commitment</b>					
<b>Partners</b>	<i>Education, Health</i>				
<b>Ref</b>	<b>Children's Services Action</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
<b>2.4.1 (CS)</b>	Implement and embed the When I Am Ready Scheme in transition from fostering to independence by March 2017	OM Strategy, Commissioning, & Resources (AB)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>• Pilot reviewed and lessons learned</li> <li>• Procedures updated to reflect learning from pilot</li> <li>• Performance measures agreed</li> <li>• When I Am Ready Scheme launched</li> </ul>	Performance measures	Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>• Rolling programme of awareness with young people, foster carers and professionals commenced</li> </ul>	n/a	
			<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>• Rolling programme of awareness with young people, foster carers and professionals continued</li> <li>• Ongoing monitoring and review introduced</li> </ul>	n/a	
			<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>• Work on annual report on performance of When I Am Ready scheme commenced</li> </ul>	n/a	

## Adult Services

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>				
	<b>Children and adults are protected from significant harm and are empowered to protect themselves (Social Services)</b>				
<b>Priority 2</b>	Supporting vulnerable people				
<b>Improvement Objective 2.1</b>	<i>People at risk in Cardiff are safeguarded</i>				
<b>Commitment</b>					
<b>Partners</b>	<i>Local Safeguarding Adults Board (LSAB), Central Safeguarding Unit , Care &amp; Social Services Inspectorate Wales (CSSIW)</i>				
Ref	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective
2.1.1 (AS)	Implement the new requirements of the Social Services & Wellbeing (Wales) Act 2014 with regard to Adult Safeguarding	Director of Social Services (TY)	Q1	n/a	
			<ul style="list-style-type: none"> <li>Local Safeguarding Adults Board (LSAB) established on the basis of agreed strategic priorities</li> </ul>		
		Assistant Director, Adult Services (AP)	Q2	Work programme Action plan	
			<ul style="list-style-type: none"> <li>Work programme to deliver LSAB priorities implemented</li> <li>Action plan in response to the findings of Operation Jasmine enquiry implemented</li> </ul>		
Q3	n/a				
Q4	n/a				
			<ul style="list-style-type: none"> <li>Governance of the Board and working sub groups agreed</li> </ul>		
			<ul style="list-style-type: none"> <li>Evaluation of effectiveness of new safeguarding arrangements and governance in relation to vulnerable people completed</li> </ul>		

<b>Outcome 2</b>	<b>People Achieve their Full Potential (What Matters)</b>					
	<b>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 (Social Services)</b>					
<b>Priority 2</b>	Supporting vulnerable people					
<b>Improvement Objective 2.3</b>	<i>People in Cardiff are supported to live independently</i>					
<b>Commitment</b>						
<b>Partners</b>	<i>Communities, Third Sector, Health</i>					
<b>Ref</b>	<b>Adult Services Action</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>	
2.3.1 (AS)	Deliver improvements to Day Care services across all Adult Services client groups	OM Older People / Mental Health Services for Older People (SS)	Q1	Project Group established and action plan for the remodelling of day services for Older People developed	Project Group established; action plan	Support wider citizen consultation and engagement with the Council and the decisions it makes
			Q2	<ul style="list-style-type: none"> <li>Eligibility criteria for remodelled service defined and agreed</li> <li>Training programme for staff established and delivery of training commenced</li> </ul>	Eligibility criteria	
			Q3	<ul style="list-style-type: none"> <li>Existing service users in receipt of day care reviewed to assess for most appropriate remodelled service</li> </ul>	Reviews completed	
			Q4	<ul style="list-style-type: none"> <li>Building works and timescales monitored with regard to completion deadlines; subject to progress - transitional arrangements in place leading to the establishment of a dementia centre</li> </ul>	Depending on building works progression – establishment of a dementia centre	
2.3.2 (AS)	Review Advocacy provision, working with the Vale to ensure a consistent approach across all service areas	OM Learning Disability (LWA)	Q1	<ul style="list-style-type: none"> <li>Stakeholder event to provide information and awareness held</li> </ul>	Event flyer	Provide support to those who may experience barriers to

			<ul style="list-style-type: none"> <li>Specification for compliance developed</li> </ul>	Q2	Specification	achieving their full potential
			<ul style="list-style-type: none"> <li>Public Relations launch</li> </ul>	Q3	Date of launch	
			<ul style="list-style-type: none"> <li>Out to tender</li> </ul>	Q4	Tender	

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>					
	<b>Cardiff is the destination of choice for committed social work and social care professionals (Social Services)</b>					
<b>Priority 2</b>	Supporting vulnerable people					
<b>Improvement Objective</b>						
<b>Commitment</b>						
<b>Partners</b>	<i>Private Sector Domiciliary Agencies</i>					
Ref	Adult Services Action	Officer Responsible	Milestones	Performance Measures / Evidence Ref	Link to Equality Objective	
2.5.1 (AS)	Undertake a campaign in 2016 with Private Sector Domiciliary Agencies to attract more employees into the social care sector to increase capacity and improve quality	Assistant Director, Adult Services (AP)	<ul style="list-style-type: none"> <li>Project Group established and action plan developed</li> </ul>	Q1	Action plan and project group meetings	Support wider access to Council information and environments and participation in Council services
			<ul style="list-style-type: none"> <li>Action plan implemented</li> </ul>	Q2	Progress report on action plan	
			<ul style="list-style-type: none"> <li>Public Relations launch</li> </ul>	Q3	Date of launch	
			<ul style="list-style-type: none"> <li>Impact evaluated</li> </ul>	Q4	Evaluation report	

<b>Outcome 1</b>	<b>People in Cardiff are Safe and Feel Safe (What Matters)</b>				
	<b>Social Services are provided on the basis of the most efficient and effective use of resources (Social Services)</b>				
<b>Priority 2</b>	Supporting vulnerable people				
<b>Improvement Objective</b>					
<b>Commitment</b>					
<b>Partners</b>	Welsh Local Government Association (WLGA)				
<b>Ref</b>	<b>Adult Services Action</b>	<b>Officer Responsible</b>	<b>Milestones</b>	<b>Performance Measures / Evidence Ref</b>	<b>Link to Equality Objective</b>
<b>2.6.3 (SS)</b>	Establish Improvement board and deliver the improvement plan for Adult Services	Director of Social Services (TY)	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> <li>Statement of strategic intent setting out the vision for the commissioning of adult social care in Cardiff for the long term completed</li> </ul>	Copy of Statement of Strategic Intent	<p>Build strong and cohesive communities where people can feel safe and able to celebrate Cardiff's diversity</p> <p>Support wider citizen consultation and engagement</p>
			<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li>Principles of Home First and What Matters to Me developed and completed in line with the Social Services &amp; Wellbeing (Wales) Act 2014</li> </ul>	Principles of Home First and What Matters to Me completed and circulated to staff	
		Assistant Director, Adult Services (AP)	<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li>Commissioning Strategies revised</li> </ul>	Copies of revised commissioning strategies	
		<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li>'Vision' launched to the public</li> </ul>	Launch date		

## Directorate / Service Priorities (core business)

### Part 3 - Planning for the future

What actions will be taken during 2016-17 to mitigate the potential impacts in 2017-18 and 2018-19:

- Budget
- Improvement
- Risk
- Legislative changes

### Children's Services

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
	Reduction in support to vulnerable children and their families	Director	Implement and embed the Information, Advice and Assessment function with partner agencies by March 2017 to enable people to identify their own needs and achieve their own outcomes	Measure 24	
	Increase in safeguarding concerns and growth in number of children on the Child Protection Register	Director	Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017 Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub arrangements for managing referrals by June 2016	Measure 27 Measure 28	
	Uncontrolled growth in the number of children entering the looked after system	Director	Implement and embed the Early Help Strategy with partners to ensure timely services are provided at the lowest possible level to meet need Plan and implement a new model for the delivery of children's social services and social work intervention by March 2017 to improve the effectiveness and efficiency of services Develop a multi-disciplinary specialist service by September 2016 to prevent teenagers becoming looked after Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017	Measure 25 Measure 26	

## Adult Services

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
	Failure to deliver statutory services	Director / OM Level	Migrate to a new Target Operating Model	n/a	
			Collaborative working with our partners at the Cardiff & Vale University Health Board, the Vale of Glamorgan, the wider South East Wales region and the Third Sector	n/a	
			Increase access to Universal services whilst reducing dependency through prevention and early intervention to improve capability, maximise skills and increase capacity	n/a	
			Implementation of the Social Services & Wellbeing (Wales) Act 2014 on 6 <sup>th</sup> April 2016	n/a	
	Failure to reduce the cost of delivering Adult social services	Director / OM Level	Organisational Development Programme	n/a	
			Social Services Reshaping Programme	n/a	
			Adult Social Care Strategic Commissioning Programme	n/a	
			Delayed Transfers of Care Action Plan	n/a	
			Internal Review team within Assessment & Care Management continues to focus on delivery of targeted reviews and reviewing packages of domiciliary care for individuals	n/a	
			Complete and publish 'Statement of Strategic Intent' for Adult Services	n/a	
	Failure to deliver the identified and necessary improvements to Adult Services	Director / OM Level	Establish Improvement board and deliver the improvement plan for Adult Services	n/a	
			Refocus / strengthen performance management framework arrangements	n/a	
			Develop a core data set and performance reporting mechanism	n/a	
			Restructuring and reorganisation of the Directorate	n/a	
			Contribute to the establishment of a Directorate Business Unit	n/a	
	Failure to protect Adults from abuse and neglect	Director / OM Level	Robust governance arrangements for Escalating Concerns Procedures and working in partnership with Health and CSSIW in the appropriate application of this process to ensure quality of care across the residential, nursing and domiciliary market	n/a	
			The Multi Agency Safeguarding Hub (MASH) service is currently in development and the target delivery date is April 2016	n/a	

Ref	Potential Impacts	Officer Responsible	Mitigating Actions	Performance Measures / Evidence Ref	Link to Equality Objective
			Implement the adult protection guidance and code of practice in line with the Social Services & Wellbeing (Wales) Act 2014 including placing Adult Protection on a statutory footing and the introduction of Adult Protection Orders	n/a	
			Working with all relevant stakeholders to improve the Regional Safeguarding Adults Board and agree strategic priorities across the partnership	n/a	
	Failure to deliver improved choice and control for the citizens of Cardiff	Director / OM Level	Implementation of the Day Opportunities Strategy for Older People	n/a	
			Information and awareness raising sessions with Private Sector care providers to increase capacity and choice	n/a	
			Complete and publish 'Statement of Strategic Intent' for Adult Services	n/a	
			Implementation of the Social Services & Wellbeing (Wales) Act 2014 in partnership with the First Point of Contact	n/a	
	Failure to implement the Social Services & Wellbeing (Wales) Act 2014	Director / OM Level	New governance arrangements in place to ensure effective monitoring of progress across the region	n/a	
			Senior lead officers identified with responsibility for each work stream	n/a	
			Regional task and finish groups established for each work stream and action plans being delivered	n/a	
			Updated Social Care Development and Workforce Plan submitted to Welsh Government	n/a	
			Officers contributing to national work groups as required	n/a	
			Successful partnership workshop(s) held to ensure full engagement in process	n/a	
	Failure to contribute to the implementation of the Well-being of Future Generations (Wales) Act 2015	Director / OM Level	There are strong links to the aspirations of the Social Services & Wellbeing (Wales) Act 2014 and a common emphasis in both the Acts on prevention, collaboration and integration, e.g. link to population needs assessment (SSWBA) and Wellbeing Assessment (WFGA)	n/a	



## Directorate / Service Priorities (core business)

### Measure Progress

#### Key Performance Indicators

The new Social Services & Wellbeing (Wales) Act 2014 provides the legal framework for improving the wellbeing of people who need care and support, and carers who need support, and for transforming social services in Wales. The Council will be working on the implementation of the Act and the associated Outcome Framework during 2016-17. As many of the measures in the Outcome Framework are new measures, it is not possible to set targets for these. During 2016-17 the Council will work to establish a baseline position which will then enable a robust target setting methodology to be implemented. Where the Outcome Framework Measures were previously National Strategic Indicators, Public Accountability Measures or Service Improvement Data, targets have been set for 2016-17 and 2017/18.

#### Children's Services

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017-18 Target	Action Ref
	The number of working days / shifts per full-time equivalent (FTE) lost due to sickness absence	13.7				2.5.3
	% PPDR Completion	72%				2.5.2
	Measure 24 % of assessments completed for children within statutory timescales	NEW under SS Act	NEW under SS Act	Baseline year		2.2.1
	Measure 25 % of children supported to remain living within their family	NEW under SS Act	NEW under SS Act	Baseline year		2.2.3
	Measure 26 % of looked after children returned home from care during the year	NEW under SS Act	NEW under SS Act	Baseline year		1.3.1
	Measure 27 % of re-registrations of children on local authority Child Protection Registers (CPR)	NEW under SS Act	NEW under SS Act	Baseline year		2.2.4
	Measure 28 Average length of time for all children who were on the CPR during the year	NEW under SS Act	NEW under SS Act	Baseline year		2.2.4
	Measure 29a % of looked after children eligible for assessment at the end of Key Stage 2 achieving the CSI	NEW under SS Act	NEW under SS Act	Baseline year		1.3.1

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017-18 Target	Action Ref
	Measure 29b % of looked after children eligible for assessment at the end of Key Stage 4 achieving the CSI	NEW under SS Act	NEW under SS Act	Baseline year		1.3.1
	SCC/022a % attendance of looked after pupils whilst in care in primary schools	96.9%		98%	98%	1.3.1
	SCC/022b % attendance of looked after pupils whilst in care in secondary schools	93.6%		96%	96%	1.3.1
	Measure 30 % of children seen by a registered dentist within 3 months of becoming looked after	NEW under SS Act	NEW under SS Act	Baseline year		1.33.1
	Measure 31 % of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement	41.6%		50%	55%	1.3.1
	Measure 32 % of children looked after at 31 March who have experienced one or more non transitional changes of school in the 12 months to 31 March	17.8%		16%	12%	1.3.1
	Measure 33 % of children looked after on 31 March who have had three or more placements during the year	10.5%		12%	10%	1.3.1
	Measure 34a % of all care leavers who are in education, training or employment at 12 months after leaving care	NEW under SS Act	NEW under SS Act	Baseline year		1.4.1
	Measure 34b % of all care leavers who are in education, training or employment at 24 months after leaving care	NEW under SS Act	NEW under SS Act	Baseline year		1.4.1
	Measure 35 % of care leavers who have experienced homelessness during the year	NEW under SS Act	NEW under SS Act	Baseline year		1.4.1

## Adult Services

Ref	Performance Indicator	2014-15 Result	2015-16 Result	2016-17 Target	2017-18 Target	Action Ref
	The number of working days / shifts per full-time equivalent (FTE) lost due to sickness absence	15.87				
	% PPDR Completion	84%				
	The total number of adults in need of care and support using the Direct Payments	550		750	750	
	% of eligible adults who are caring for adults that were offered a Carers Assessment during the year	64.4%		90%	TBC	
	Measure 18 % of adult protection enquiries completed within 7 working days	NEW under SS Act	NEW under SS Act	Baseline year		
	Measure 19 The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	10.92		25% reduction on 2015-16 annual outturn set by WG Minister	TBC	
	Measure 20 The percentage of adults who completed a period of reablement (a) and have a reduced package of care and support 6 months later (b) have no package of care and support 6 months later	NEW under SS Act	NEW under SS Act	Baseline year		
	Measure 21 The average length of time adults (aged 65 or over) are supported in residential care homes	NEW under SS Act	NEW under SS Act	Baseline year		
	Measure 22 Average age of adults entering residential care homes	NEW under SS Act	NEW under SS Act	Baseline year		
	Measure 23 The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service during the year	NEW under SS Act	NEW under SS Act	Baseline year		