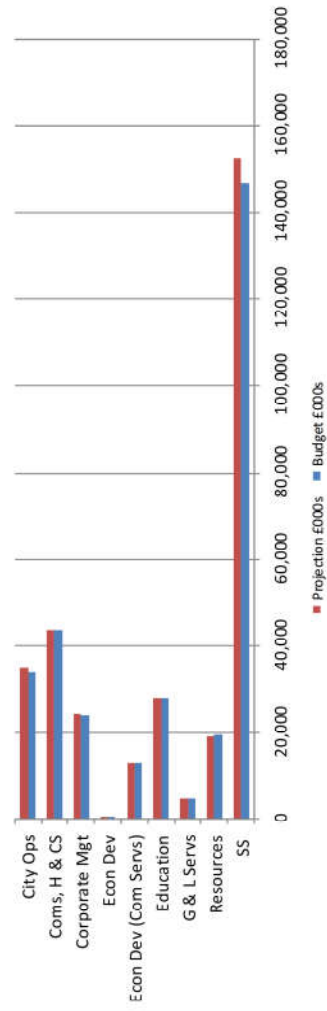


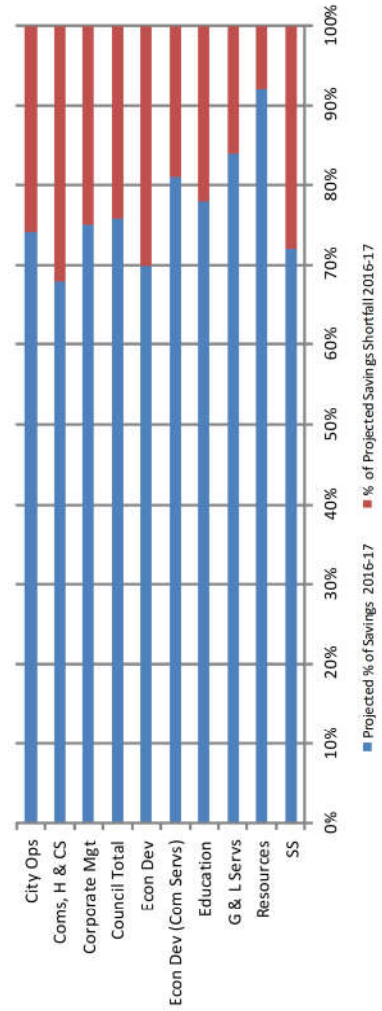
# Council Overview Scorecard Quarter 3 2016-17

## Financial - tracking financial success and value

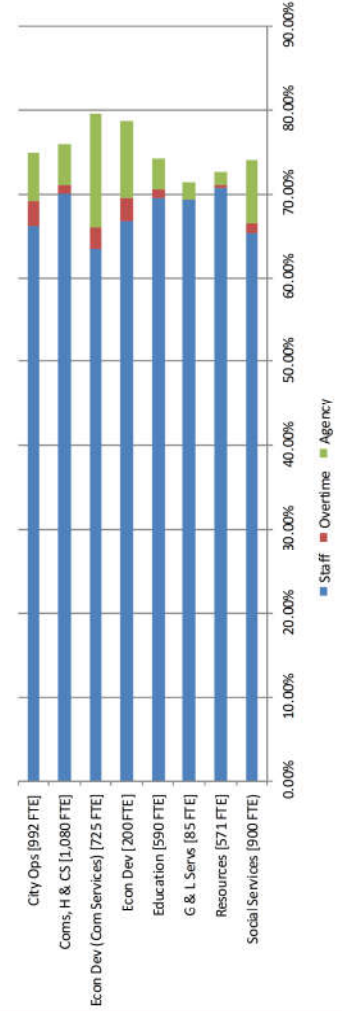
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 3

## Customer - clarifying and adding value to the customer

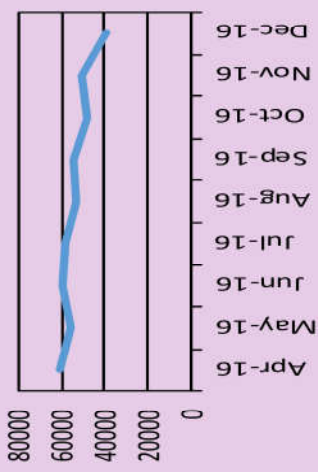
### Social Media

Twitter  
 68,055 followers @cardiffcouncil  
 2,178 followers @cyngorcaerdydd  
 8,269 Facebook Likes

### Customer Satisfaction Levels Q2

Visitors to Hubs : **99%**  
 Callers to C2C : English - **96%** Welsh - **97%**  
 Repair Reporting Line : **89%**

### Calls to Connect to Cardiff



### Customer Languages

Welsh calls to C2C account for **0.68%** of the total calls.

**Chinese, Polish, Hungarian and Portuguese** are the most popular languages in which to view the **Council's website**

Other than English, **Arabic** (5.2%) and then **Portuguese** (1.1%) are the most popular language requirements for clients to the **City Centre Advice Hub**.

Of the 93,660 accounts set up with **Rent Smart 2%** have been in **Welsh**

During the 1st half of the year there were **1,839,464** visits to Library & Hubs across the City.

This is up from 1,101,367 (40%) for the same period last year.

77.5% of **Parking permit applications** now made online

74.3% of **requests for caddies / extra bags** made online

Over 60% of visits to the website made through **Mobile / Tablet Devices**

### Complaints

527 complaints were received during Quarter 3. This is a 23% increase in complaints from Quarter 2, with 94% being responded to within 20 days

### Information Requests

Compliance with Freedom of Information Requests was 92.17%. Compliance with multi-function requests increased from 81% in quarter 1 to 97% in quarter 3.

# Council Overview Scorecard Quarter 3 2016-17

Internal Processes - transforming the way that we do things

Learning & Growth - inspired, competent, engaged & aligned workforce

## Enabling & Commissioning Services

This portfolio will establish Council-wide measures to support effective delivery and cost reduction across all directorates.

↑ 14 Green

↓ 6 Amber/Green

→ 7 Red/Amber

→ 0 Red

## Reshaping Services

Reshaping Services will exploit enabling technologies and develop working practices to facilitate the reshaping of key services across the Council.

*Its aim is to better understand and manage customer demand, re-align services and functions that are currently delivered across a number of service silos, and deliver services at a reduced cost in order that they are sustainable within the tough financial climate.*

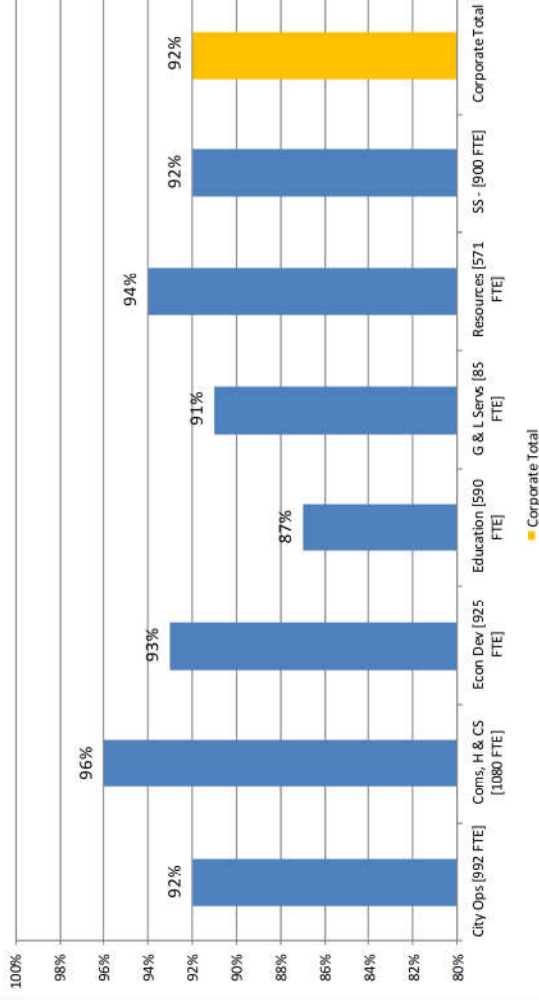
↑ 15 Green

↓ 7 Amber/Green

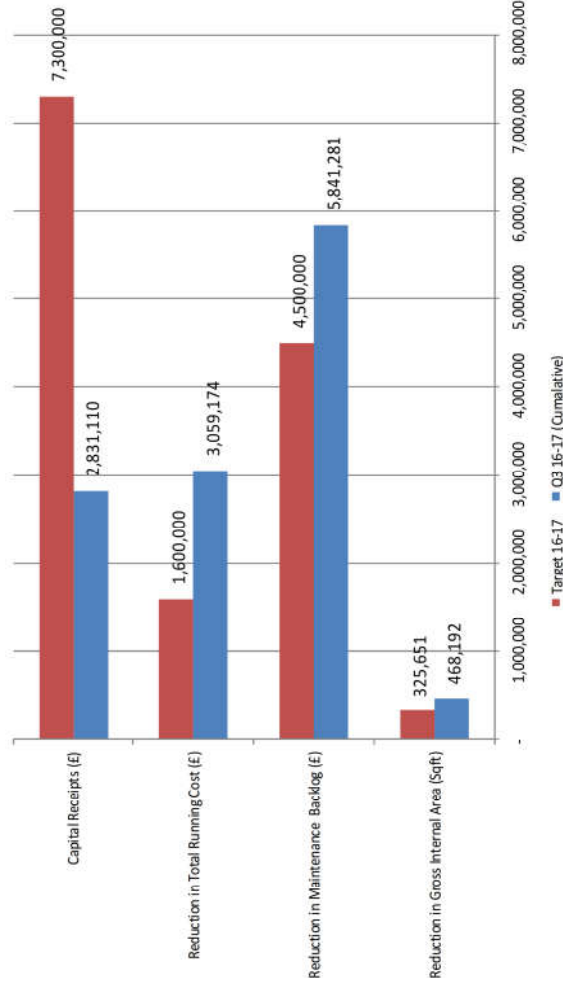
↑ 4 Red/Amber

→ 0 Red

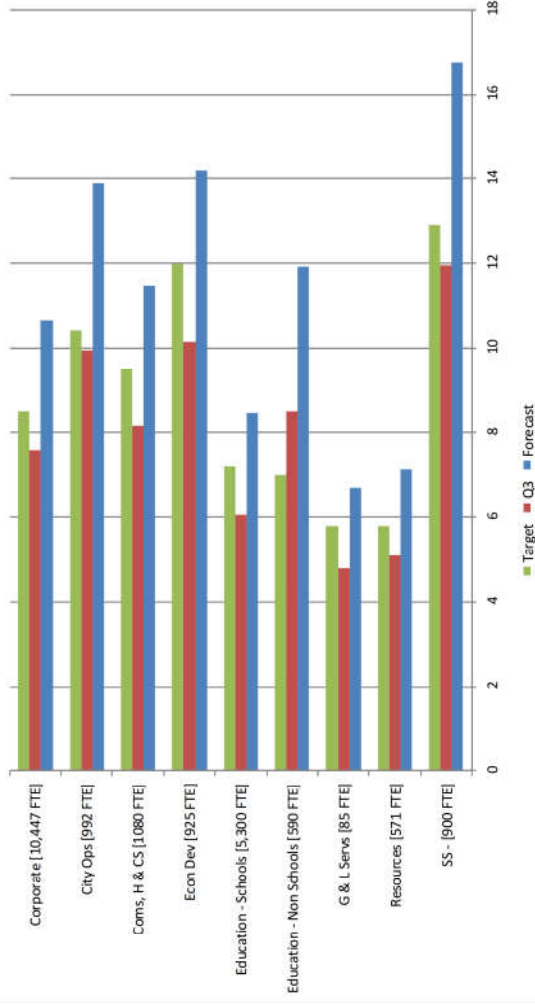
## PPDR - Half Year Review Compliance



## Corporate Asset Management 2016-17



## Sickness Absence - FTE Days Lost Per Person

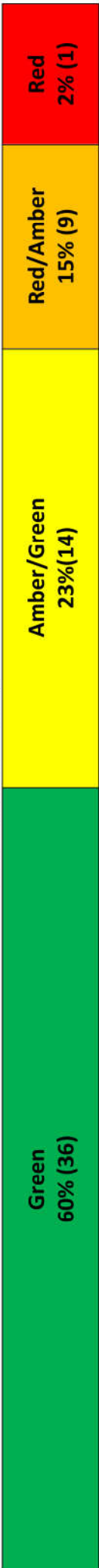


92% of Return to Work Interviews have been completed across the organisation

# Q3 Delivery and Performance Report 2016-17

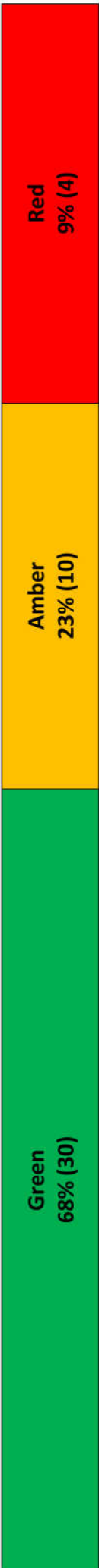
Performance against Commitments in the Corporate Plan 2016-17

Q3 2016-17 – (60)



Performance against Performance Indicators included in this report

Q3 2016-17 – (44)



## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

### Priority 1: Better Education and Skills for All

- **Improvement Objective 1.2: Looked after children achieve their potential**

#### 1. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
<b>Measure 26</b> - Percentage of looked after children returned home from care during the year	9.9%	Baseline	N/A	6.2%	N/A		CP	Of the 893 children who have been looked after during the year to date, 88 have returned home. No RAG rating has been applied as 2016-17 is the first year this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.

#### 2. Summary of progress

### Corporate Plan Priorities

#### Priority 1. Better education and skills for all

##### Improvement Objectives Summary of progress (encapsulating Commitment Outcomes)

1.2 Looked after children in Cardiff achieve their potential

**Progress:**

Good progress has been made in delivering our priorities around prevention, and this has mitigated the potential rise in the looked after children population.  
Between March and December 2016, 47 families have been supported and family breakdown has been prevented for 93 children by the Safe Families for Children initiative; just one child has been accommodated. This is a new prevention service that works with Children's Services to link families in need with local volunteers who can offer them help and support through a crisis.  
Between April and December 2016, 57 children from 26 families have received services from the preventative Family Group Conferences initiative. Accommodation as a result of family breakdown has been avoided for nine of these children, with an estimated cost saving of £72k. Family Group Conferencing utilises the strengths of family / friends to make their own plan to support and safeguard the children. The number of children supported by the Looked After Children traineeship scheme is currently five (with a further two working with the tutor), and an additional seven apprentices within the Council.



## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

During the quarter, two young people attended the Corporate Parenting Advisory Committee for the first time and made a positive contribution to the meeting. Further consideration is being given to how the Committee can formally engage young people on an ongoing basis. Two social workers are now in post on a temporary basis to undertake Connected Persons assessments. These assessments consider whether a child can be placed with family members or not.

The annual Bright Sparks Awards were held, where young care leavers and looked after children celebrate the achievements they have made in 2016. Young people and care leavers were recognised and praised for their accomplishments and given a certificate and medal in recognition of their achievements.

**Issues:**

Timely and appropriate referrals to Safe Families for Children.

Appropriate and timely use of Family Group Conferences.

Temporary appointments to Connected Persons posts.

**Mitigating actions:**

Close monitoring of referrals to Safe Families for Children.

Family Group Conferences information-sharing and awareness-raising sessions happen as a matter of routine.

Recruitment process for Connected Persons.

**Next key steps:**

Permanent staff recruited to Connected Persons posts.

Improved referral processes to Safe Families for Children.

### 3. Commitments

#### Commitments (Part 1 in Delivery Plans)

Embed key elements of the Corporate Parenting Strategy in collaboration with partners by March 2017

Q1	Q2	Q3	Q4
G	G	G	G

#### Priority 2: Supporting Vulnerable People

- **Improvement Objective 2.1: People at risk in Cardiff are safeguarded**

## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

### 4. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
<b>Staff 1</b> - Percentage of social work vacancies in all teams	23.3%	18%	21.6%	24.8%	22.2%	<b>R</b>	CP	For actions and updates please see section 2.1 People at risk in Cardiff are safeguarded.
<b>Measure 25</b> - Percentage of children supported to remain living within their family	56.5%	Baseline	N/A	57.3%	N/A		CP	Of the 1,588 children with a Care and Support Plan at 31.12.16, 898 were being supported to live at home (i.e. they were not being looked after). No RAG rating has been applied as 2016-17 is the first year that this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.
<b>Measure 18</b> - Percentage of adult protection enquiries completed within 7 working days	98.2%	Baseline	N/A	97.6%	N/A		CP	Result for 2016-17: Quarter 1 97%, Quarter 2 97.6%. Of the 271 enquiries during Quarter 3, 266 were completed within 7 working days. No RAG rating has been applied as 2016-17 is the first year that this PI has been reported. A baseline will be established during the year to inform target setting for 2017-18.

### 5. Summary of progress

#### Priority 2. Supporting vulnerable people

##### Improvement Objectives Summary of progress (encapsulating Commitment Outcomes)

2.1. People at risk in Cardiff are safeguarded

**Progress:**

During the first six months of the financial year a total of 1,071 attendees across Cardiff and the Vale have received **Social Services & Wellbeing (Wales) Act 2014 training** at an appropriate level. Changes in practice due to the implementation of the Act are becoming evident across teams in the region, however it is a long process and it is too soon to measure the impact of these changes. Training and follow-up support on outcome-focused practice have been offered to Adults' Services Contact & Assessment team. Threshold meetings held weekly at the **Multi Agency Safeguarding Hub (MASH)** to quality assure referrals and decision-making. Remedial actions are identified and addressed by the relevant agency where appropriate.

## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

The **percentage of social worker vacancies in Children's Services** has reduced slightly during the quarter to 23.3% (from 24.8% in Quarter 2) and recruitment initiatives are ongoing. Vacancies rates have not reduced further due to internal promotions and transfers. Job creation has commenced in relation to the pool of additional social workers and it is anticipated that six social work posts will be filled in Quarter 1 2017-18. As a result of work to improve recruitment and retention, a more stable workforce across the service is emerging and, except where essential maternity cover is required, there is less reliability on agency staff. There are some good examples of staff achieving promotional appointments, thereby supporting career development and staff retention.

The **Child Sexual Exploitation (CSE) Strategy** has enabled significant progress to be achieved in ensuring that children and young people are protected from CSE. The strategy has impacted as follows:

- Drawn all key partners together with a common objective and action plan
- Enabled an audit and analysis of service effectiveness
- Drawn more effectively on the voices of children and their families
- Promoted city-wide awareness-raising in the night time economy

A Cardiff city-wide action plan in relation to **Dementia Friendly status** has been developed and agreed internally. It is currently being shared with partners as part of a consultation exercise.

### Issues:

Monitoring impact of outcome-focussed training and implementation of learning.

MASH capacity to deal with volume of contacts and quality of referrals made to MASH from other professionals, e.g. Education, Health.

Further reducing Children's Services Social Worker vacancies.

Difficulties accessing a specialist service to respond urgently to support victims of CSE to break away from CSE and recover from their experiences.

Existence of six individual district plans on dementia which would be more effective if merged into one overarching plan for Cardiff as a whole.

### Mitigating actions:

Ongoing support to be offered to Social Workers to implement learning from outcome-based practice training as part of the pilot.

Regular presentations to all MASH agencies to raise awareness and monitoring for improvement in appropriateness and quality of referrals to MASH.

Agency social workers continue to be used to cover Social Worker vacancies as appropriate.

Growth bid submitted to establish a permanent specialist team to sustain the CSE Strategy.

Consultation and discussions with the districts and Alzheimer's Disease Society to agree one overarching plan for the whole of Cardiff.

### Next key steps:

As classroom training has been poorly attended, new Social Workers will be introduced to the online e-learning modules on the SSWB Act. Implementation of outcome-focused training pilot.

Briefing paper on notice period of Social Workers and managers to be presented to Service Area Joint Committee in Quarter 4, aiming to reduce the amount of time between staff leaving and new starters being in post.

Work on the remodelling of services and the implementation of the Workforce Strategy.

Implement changes to CSE Multi Agency Strategic Meetings process to ensure the voice of children and their families is further enhanced.



## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Locality Based Working project bid to Intermediate Care Fund for funding for a fifth workstream – Dementia Friendly North Cardiff.

### 6. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Improve the system for protecting children from significant harm by implementing new Multi Agency Safeguarding Hub (MASH) arrangements for managing referrals by June 2016.	G	G	G	
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.	A/G	R/A	R/A	
Implement key elements of the Cardiff Child Sexual Exploitation Strategy in collaboration with partners by March 2017.	G	G	G	
Work to make Cardiff a recognised Dementia Friendly City by March 2018.	G	G	G	
Complete roll out of the second phase of a specialist training programme regarding the Social Services and Well-being (Wales) Act 2014.	G	G	G	

### Priority 2: Supporting Vulnerable People

- Improvement Objective 2.3: People in Cardiff are supported to live independently

### 7. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
<b>Measure 19</b> - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	4.16 *	7.56 (Q3 target)	7.95	3.10	11.18	G	CP	Cumulative indicator. * Partial result for October and November; December will be published end of January by Welsh Government. For actions / update please see section 2.3 People in Cardiff supported to live independently.



## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
<b>SCAL25</b> - The total number of adults in need of care and support using the Direct Payment Scheme	707	716 (Q3 target)	N/A	679	N/A	A	CP	Cumulative indicator. Quarter 3 result 651 (with 45 people working towards the scheme) – year to date 707. For actions / update please see section 2.3 People in Cardiff supported to live independently.
<b>SCA018a</b> - Percentage of eligible adults who are caring for adults that were offered a Carers Assessment during the year	61.70	67.50 (Q3 target)	62.50	47.4	76.8	A	CP	Number of offers – 2,054 out of 3,329 carers. Total number of completed Carers Assessments year to date is 517. For actions / update please see section 2.3 People in Cardiff supported to live independently.

## 8. Summary of progress

Priority 2. Supporting vulnerable people	Summary of progress (encapsulating Commitment Outcomes)
<p><b>Improvement Objectives</b></p> <p>2.3. People in Cardiff are supported to live independently</p>	<p><b>Progress:</b></p> <p>A successful £2.54 million Intermediate Care Fund (ICF) bid is now supporting the new “<b>Disability Futures Programme</b>” to transform services for disabled children and learning disabled adults with complex needs. This has included the creation of two transition worker posts in the Adult Learning Disabilities team to work within the complex needs service supporting young adults from the age of 16.</p> <p>In relation to <b>integrated management and delivery of health and social care services</b> in adult social care, ongoing implementation of the Intermediate Care Fund (ICF) is continuing to support integration across the whole system. This includes supporting early intervention and prevention, accommodation solutions, First Point of Contact, integrated discharge teams, discharge to assess residential models, integrated autism service and a joint service for learning disabilities and complex needs.</p> <p>In relation to <b>Delayed Transfers of Care (DToC)</b>, the Cardiff and Vale Winter Plan 2016-17 was completed. Social Services Directorate worked with partners including Health and the Vale of Glamorgan Council to implement the recommendations from the review of winter 2015-16, contributing to the proposed actions for 2016-17. A Wales Audit Office review of DToC performance in Cardiff and the Vale of Glamorgan concluded that partnership working between Cardiff Council and Health had significantly improved, providing a positive platform for sustaining performance in relation to DToC in the current year and in the future. The total number of DToCs for December 2016 as reported by the Integrated Health &amp; Social Care Partnership Board is 61, compared to 78 for November 2016, with an overall decrease in the month of 22%. This number is 13% lower than the 70 delays in the same period last year. The total number of DToCs aged 75+ for December 2016 is 41, compared to 49 for November 2016; a decrease in a month of 16%. The number of bed days lost for December 2016 is 1,960, compared to 2,063 for November 2016, a decrease in a month of 5%. Therefore, the</p>

## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

Partnership has achieved both internal DToC targets in December 2016. The DToC Performance Indicator was ragged green for Quarter 2 and also ragged green for a part result for Quarter 3 (December results are due in January). A recent Adults' Services benchmarking report has identified a 29% reduction in Delayed Transfers of Care for Social Care Reasons when comparing October and November 2015-16 (35 delays) to October and November 2016-17 (25 delays).

There were 651 service users on the **Direct Payment** scheme during Quarter 3 (707 year to date), with 45 people working towards the scheme. During Quarter 3, 20 service users started Direct Payments and 30 ceased (of which, the main reasons were deceased and care home / respite admission). A Project Group has been established to consider all Direct Payment models for the future service and procure a new model for 2017-18. During Quarter 3 61.7% of **carers** were offered an assessment (2,054 offers for 3,329 carers), compared to 62.5% for the same period last year (2,054 offers for 3,289 carers). The number of completed Carers Assessments during Quarter 3 is 154 (517 year to date) compared to 139 for the same period last year and is therefore on course to exceed target. Recruitment to the outstanding Carers Assessment Workers (CAWs) posts started in November and is ongoing.

### Issues:

Difficulty in recruiting to transition worker posts in Adult Learning Disabilities and impact on capacity to undertake additional development work.

Funding for pilot transition service ceases at the end of March 2017.

Domiciliary care and residential / nursing home capacity.

Carer offers have reduced which has had an impact on the referrals received by the Carers Team and subsequently completion of Carers Assessments.

### Mitigating actions:

It is anticipated that appointments to transition worker posts will be made following recent interviews.

Identified resource for transition pilot within ICF.

Business Analyst identified to progress joint transitions document work.

Health and Social Services partners to develop capacity to care for older persons in the winter period. This relates to both in-hospital capability as well as pre- and post-hospital services.

Those carers who have not received Carers Assessments offers in the last 12 months will be contacted directly by the Carers Team.

### Next key steps:

Support to Child Health & Disability to identify next steps in developing transition services.

Evaluate transition pilot services within the ICF programme to inform and design future delivery.

Address potential funding shortfall in relation to transition for 2017-18.

Review collated transition protocols and agree way forward.

Complete Cardiff and Vale of Glamorgan Integrated Market Position Statement and agreement of ICF funded schemes for 2017-18.

Commence Discharge Support Team that will incorporate the discharge lounge alongside a team of staff to support the wards with the transfer of patients to their transport or to the discharge lounge, prepare the bed space for the next patient and then collect the new patient.

The Directorate will be seeking authorisation of the new Direct Payment model and service from Cabinet on 19<sup>th</sup> January 2017.

Recruit, induct and train CAWs in permanent posts.



## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

### 9. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood	G	A/G	R/A	
Explore with the University Health Board (UHB) the feasibility of an integrated model for the management and delivery of health and social care services in adult social care	G	G	G	
Work with our health partners to reduce the total number of Cardiff residents who experience a Delayed Transfer of Care (DToc) from hospital by 2017	R/A	G	G	
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 and Well-being (Wales) Act by 2017	R/A	A/G	A/G	
Offer Carers Assessments to all eligible adult carers who are caring for adults	G	G	A/G	

### 10. Summary of Corporate Plan PI Results

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes
Q1	14.3% (1)	14.3% (1)	28.6% (2)	RAG not included for 3 PIs (42.8%) which are in a baseline year
Q2	14.3% (1)	14.3% (1)	28.6% (2)	RAG not included for 3 PIs (42.8%) which are in a baseline year
Q3	14.3% (1)	28.6% (2)	14.3% (1)	RAG not included for 3 PIs (42.8%) which are in a baseline year
Q4				

### 11. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total:

Total: 11 – Joint 2, Children's 4 , Adults' 5

RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (0)	18% (2)	9% (1)	73% (8)
Q2	0% (0)	9% (1)	18% (2)	73% (8)
Q3	0% (0)	18% (2)	18% (2)	64% (7)
Q4				

Progress against Directorate Core Business Actions (Part 2) total:

Total: 25 – Joint 13, Children's 6, Adults' 6

RAG	Red	Red/Amber	Amber/Green	Green
Q1	4% (1)	0% (0)	8% (2)	88% (22)
Q2	4% (1)	0% (0)	28% (7)	68% (17)
Q3	4% (1)	4% (1)	32% (8)	60% (15)
Q4				



## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

### 12. Other Challenges and Achievements

Key Challenge for Directorate – other than noted above (Max. five)		RAG			
Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
<p><b>Directorate Budget</b></p> <p>The November 2016 (Month 8) monitoring position for Social Services shows an overspend of £5.741m against a budget of £146.352m. This is an increase of £160,000 compared to the position for October 2016. The increase in overspend is equally split between Children's and Adults' Services. On Children's budgets, there are additional costs (+£80,000) relating to new external residential placements plus an increase in fostering placements in October. The Adults' position (+£80,000) reflects continuing growth in the number of older people's domiciliary care hours delivered plus ongoing increases in nursing bed prices. In terms of the overall position, the overspend reflects anticipated savings shortfalls of £2.601m against the combined £7.553m target for 2016-17 and 2015-16 for Children's and Adults' Services</p>	<p>Pressure bids submitted by the Director have been included in the proposed council budget for 2017-18. The Director has made the first of three presentations to Cabinet Members setting out strategic direction and thinking in support of a proposed 5-10 year Integrated Social Services and Financial Plan; this included specific financial modelling of the impact of the current and planned preventative service offer in respect of Children's Services up to 2021 and 2027. An integrated analysis of the cost of providing Adults' Services over the next 5-10 years was considered by Cabinet in December and focused on specific financial modelling of the impact of the current and planned preventative service offer in respect of Adults' Services up to 2021 and 2027. A final iteration is planned for February when a Whole-Directorate Integrated Social Services and Financial Plan will be finalised for discussion with Cabinet.</p>	R	R	R	R
<p><b>Fragility of the domiciliary and nursing care home market</b></p> <p>There continue to be general care capacity issues across Cardiff. The Project Plan and Communication &amp; Media Activity Programme Plan for the 'Be A Social Care Worker Campaign' are currently ongoing and aim to encourage more people to apply for carer roles in the private and public sector.</p>	<p>Posters to be distributed to Council buildings where there are high footfalls of the public and/or members of staff, and to service providers.</p> <p>Advertising on local transport and other advertising initiatives.</p> <p>The social media activity started on Monday 14<sup>th</sup> November and will continue with a steady stream of messages until late March 2017. This consists of Facebook-boosted adverts and a tie-in with Twitter.</p> <p>The target audience includes local residents, Third Sector, youth workers, community first groups, students and universities and the local press.</p>	R	R	R	R
<p><b>Improvement in Carers Assessments</b></p> <p>Recruitment to the outstanding permanent posts started in November and the service continues on the basis of only two Carers Assessment Workers (CAWs) pending the appointment of permanent staff. This has had an impact on Carers Assessments.</p>	<p>Carers Policy Officer to attend team meetings to speak to all teams about the Council's duty to carers and to identify barriers to offering Carers Assessments.</p> <p>Telephone offers of assessments will commence in Quarter 4.</p>	G	G	A/G	



## Quarter 3 2016-17 Directorate Performance Report

Directorate: Social Services

Director: Tony Young

Number Employees (FTE): 900

Cabinet Members: Cllrs Lent & Elsmore

### Increasing complexity of Children's Services cases

The total of cases managed by the service in December 2016 was at 2,406. Whilst the overall average caseload for social workers was 16.3 (ranging from 14.4 in the Child in Need Service to 18.2 in the Looked After Children Service), these figures must be treated with caution as they are not indicative of individual social worker caseloads nor the complexity of cases within the service.

To give a brief illustration of some caseloads in December, there were 2 social workers with 30+ cases, 4 social workers with 25-29 cases and 22 social workers with 20-24 cases.

The number of children being looked after was 690 at 31.12.16 compared with 701 at 30.09.16 – the first time that the figure has reduced since December 2015. The number of children on the Child Protection Register was 196 at 31.12.16 compared with 279 at 30.09.16.

The complexity of cases is recognised by the judiciary and is reflected in the high number of cases that are in care proceedings before senior judges.

### Key Achievements (Good News and Successes) (Max. five)

The First Point of Contact (FPoC) social work team was set up on 26<sup>th</sup> September 2016; the team consists of two Grade 8 and three Grade 7 social workers. The team has been working jointly with contact officers and visiting officers to ensure a preventative approach is taken and individuals are supported to regain and maintain independent living within a community setting. The social workers work jointly with contact officers on a daily basis to advise and guide on telephone contacts requesting Information, Advice and Assistance, prior to social services involvement.

Cardiff and Vale Winter Plan 2016-17 (including action plan) completed for the Winter Planning Forum Event on 21st September 2016. Social Services Directorate worked with partners including Health and the Vale to implement the recommendations from the review of Winter 2015-16, contributing to the proposed actions contained in the 2016-17 plan. This has resulted in the overall total number of DToCs for December 2016, as reported by the Integrated Health & Social Care Partnership Board, reducing to 61, compared to 78 for November 2016, with an overall decrease in the month of 22%. The Directorate led the establishment of a senior executive "Virtual Team" to enhance partnership grip on the challenges associated with hospital flow and DToC, and this was recognised as good practice in the Wales Audit Office report.

The Options Appraisal Paper for Direct Payments was finalised for Pre-Decision Scrutiny on 7<sup>th</sup> December 2016. The Directorate will be seeking authorisation of the new Direct Payment model and service to Cabinet on 19<sup>th</sup> January 2017.

Approximately 550 Social Services staff were mobilised through the Agile Mobile Working project. Positive feedback from a survey undertaken of Phase 1 staff included: "More time to complete recordings and paperwork = less stress" and "This has definitely had an effect on people's health & wellbeing which in turn increases productivity and performance".

Reduction in the number of children being looked after from 701 at 30.09.16 to 690 at 31.12.16 – the first time that the figure has reduced since December 2015. The number of children on the Child Protection Register has also reduced from 279 at 30.09.16 to 196 at 31.12.16, although this is reflected in an increase in the number of care proceedings.

R/A