

Social Services Delivery Plan

2017 - 2019



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1. Corporate Introduction

1.1 Golden Thread



Key Terms

The Well-being of Future Generations (Wales) Act

- This Act is about improving the social, economic, environmental and cultural well-being of Wales.

The 7 Well-being Goals

- To make sure all public bodies are working towards the same vision, the Act puts in place seven well-being goals.

City Wide Outcomes

- Seven high level outcomes have been agreed by Cardiff's Public Services Board partners and are contained in Cardiff's Liveable City Report
- Achieving these outcomes require action across a range of organisations.

Council Priorities

- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

Well-being Objectives

- For each priority 2-3 Well-being Objectives have been identified. These reflect specific areas where the Council wishes to see improvement and the 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.

1.2 Directorate Delivery Plan (DDP)

With increasing pressure on many services the Council is responsible for, we must be clear about our priorities. The Council is doing this and the four key priorities are:

Our priorities:

- Better Education and Skills for all;
- Supporting vulnerable people;
- An economy that works for everyone;
- Working together to transform our services.

For each priority, a number of well-being objectives have been established; and for each well-being objective, high level commitments and performance indicators have been identified.

1.3 Measuring Progress

To ensure there is clear accountability for delivering each objective, one or more Lead Member has been identified for each priority. The delivery of the Corporate Plan will continue to be monitored through the Council's Performance Management Framework (PMF).

The alignment of monitoring and reporting cycles for finance and service performance information have strengthened the PMF and give greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

2. Directorate Profile

Early Intervention & Prevention Services

- **Multi Agency Safeguarding Hub** – Provides inter-agency arrangements for managing referrals and demand at the front door, to ensure that children requiring help and protection are given a robust multi-agency response as soon as concerns for their safety and welfare are raised.
- **Integrated Family Support Service** – Supports the needs of vulnerable families in crisis across Cardiff and the Vale of Glamorgan by providing intensive support for families with parents who have substance misuse, drug or alcohol issues.

Targeted Services

- **Intake & Assessment** - Provides advice and guidance; undertakes assessments that determine whether children meet the criteria for provision of services.
- **Child in Need Services** – Provides support and interventions to protect vulnerable children who may be at risk of harm from self or others. Delivers case management services to children in need, children on the Child Protection Register and those subject to care proceedings.
- **Child Health & Disability** - Provides support, advice, information and some direct services to families who have a child or children with a severe and permanent disability or a combination of less severe disabilities or conditions that, taken together, make family life very difficult.
- **Family Intervention and Support Service** - Provides intensive support to families to prevent, wherever possible, family breakdown and thereby prevent children becoming looked after.

Specialist Services

- **Looked After Children Service** – Provides case management services to children who are being looked after and young people leaving care. Acts as a corporate parent for children aged 0-24 years with a view to achieving best outcomes.
- **Personal Adviser Service** – Provides young people who are looked after or who are leaving care with support, advice and guidance. Works with vulnerable young people between the ages of 16 and 21 (and up to 25 if in further education) to assist in all aspects of their lives and participates in the assessment, preparation, implementation and review of the young person's Pathway Plan.
- **Fostering Service** – Provides foster carers who offer a safe and stable family life for someone else's child(ren).
- **Residential Service** – Residential children's home providing accommodation for 6 young people, male or female, between 11 and 17 years of age. Young people may stay at Crosslands on a long term basis or a short term emergency basis.
- **Accommodation Service** – Provides Supported Lodgings that help young people aged 16-21 years who are homeless or who are leaving care, bridging the gap to full independence by offering support and accommodation, helping them to develop the skills they need to live independently. Provides When I Am Ready placements that allow young people living with foster families the right to stay with their foster carers once they reach 18 years of age.

Youth Offending Service - Provides intervention, challenge and support for young people and their families with the aim of preventing anti-social behaviour, offending and re-offending by young people aged 10-17 years. Offers support to victims of youth crime and anti-social behaviour through a range of restorative interventions.

Strategy, Commissioning & Performance – Provides internal support services such as Learning & Development, Business Support, Policy & Performance and Complaints. Commissions external services such as independent fostering and residential placements for children and young people, Independent Advocacy and Independent Visitor Schemes, domiciliary care, Direct Payments, Supported Living Services, ExtraCare, respite care, residential care and nursing care.

Safeguarding - Provides independent advice, monitoring and challenge. Reviews plans of children who are looked after in order to ensure best outcomes. Investigates and manages cases where an adult protection need has been identified, and a vulnerable service user is at risk of harm and/or exploitation.

First Point of Contact (FPoC) – A telephony service that provides information, advice and support that promotes well-being. Aims to identify alternative solutions from the preventative agenda to meet the well-being needs of the individual; if well-being needs are unable to be met a referral is made to social care.

Adult Assessment - Provides a first assessment service to **Older People** and people with a **Physical and/or Sensory Impairment**, who are over the age of 18 and have social care needs that might affect their health, safety or independence.

Reablement Service

- **Community Resource Teams (CRTs)** - Work closely with GPs and the Emergency Unit to ensure patients are either seen at home following an urgent referral from their GP or taken home from the Emergency Unit, whether this is to prevent an unnecessary hospital admission or enable a discharge at the weekend.
- **Bridging Team** - Help move people on from the CRTs in a more timely way, helping to maintain capacity and service flow within the CRT's.
- **Hospital Social Work Services** - Provides hospital based social care at the University Hospital of Wales and Llandough to enable effective hospital discharge with appropriate care.

Long Term Services

- **Older People and Older People with Mental Health Illness** - Provides an assessment and care management function and social work intervention for service users where there are complex ongoing needs, along with multi-disciplinary support to older people with mental health needs, including dementia.
- **People with a Physical and/or Sensory Impairment** - Provides social work intervention for service users where there are complex ongoing needs, including people with a sensory loss affecting their sight, hearing, or both sight and hearing.
- **People with Substance Misuse Issues** - Offers interventions for people with drug and alcohol problems and their families.
- **Review Team** - Supports citizens with a stable care package; undertakes scheduled, face-to-face reviews with service users, both in their own homes and in care homes and liaises with providers to ensure services continue to meet identified needs.

Learning Disability Services – A multi-disciplinary service with social work, nursing and therapy staff supporting adults with a learning disability from the age of 18. Support the transition of young people moving from Children's Services into Adult Services.

Mental Health Services – Work with the Cardiff and Vale University Health Board to deliver multi-disciplinary care and treatment plan to adults with serious mental illness and rapid assessments and interventions for adults experiencing a mental health crisis.

Emergency Duty Team - Delivers an out of hours emergency Social Work service for vulnerable children and adults throughout Cardiff and the Vale of Glamorgan; primarily deals with Child Protection issues and assessments under the Mental Health Act.

3. Self-Assessment of performance during 2016/17

What we did well

During 2015/16, Cardiff Social Services demonstrated improvement in both performance and quality of services – as evidenced by performance indicators where Cardiff was the most improved Social Services Directorate in Wales. This was supported by positive inspection reports in relation to:

- Children's Services
- Youth Offending Service
- Domiciliary Care
- Reablement

This provided the basis for further improvement during 2016/17 and an overview of the key achievements is provided below, noting the relevant Well-being of Future Generations Act well-being goal that the achievement contributes to.

Working with people to define and co-produce personal well-being outcomes that people wish to achieve

Well-being of Future Generations Well-being Goal – A More Equal Wales

- First Point of Contact and Information, Advice and Assistance functions established with partner agencies to enable people to identify their own needs and achieve their own outcomes.
- Secured monies from Integrated Care Fund (ICF):
 - Supporting development of initiatives to improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood.
 - Disability Futures Programme (DFP) – implementation commenced to progress the remodelling of services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for young people and their families. This is a regional implementation programme.
 - As part of the DFP, regional partners secured a further £204k for 2016/17 and a subsequent £370k over the following 2 years to implement the National Autism Service as one of the first 4 roll out University Health Board (UHB) regions selected.
- Signs of Safety development progressed and secured strong progress towards implementing a new model for the delivery of children's social services and social work intervention.
- Implementation of When I Am Ready scheme to support young people in transition from fostering to independence.
- Increased uptake of Direct Payments from 147 for children and 608 for adults at 31st March 2016 to 154 and 614 respectively at 31st December 2016 - thereby enabling more people to make their own choices and take control over the care services they receive.
- Advocacy provision reviewed with the Vale of Glamorgan to ensure that people have access to advocacy services and support is available to them to enable them to engage and participate when local authorities are exercising statutory duties in relation to them.

Working with people and partners to protect and promote people's physical and mental health and emotional well-being

Well-being of Future Generations Well-being Goal – A Healthier Wales

- Early Help Strategy embedded to ensure that children are supported at the earliest opportunity. As an example, admission to the looked after system has been avoided for 57 children from 26 families by the preventative initiative Family Group Conferences.
- Reduced rate of social care Delayed Transfers of Care (DToC) (18+) from 11.18 in 2015/16 to 4.18 to date in 2016/17 allowing more timely discharge to a more appropriate care setting. Wales Audit Office review of DToC in Cardiff and the Vale of Glamorgan endorsed strategic direction and recognised progress in Cardiff Council's partnership with Health.
- Developed an integrated model for the delivery of health and social care services to achieve better care experiences and improved care outcomes for services users, which are more cost effective.
- Improved quality of care for people in residential homes to provide a positive and safe living environment where service users can enjoy a meaningful daily life.

Taking steps to protect and safeguard people from abuse, neglect or harm

Well-being of Future Generations Well-being Goal – A Healthier Wales

- Highly effective Child Sexual Exploitation (CSE) Strategy launched – “Not in our city – not to our children”.
- Multi-Agency Safeguarding Hub (MASH) established at pace and will improve inter-agency safeguarding operations to protect children from significant harm.
- Implementation of the new requirements of the Social Services & Well-being (Wales) Act 2014 with regard to Adult Safeguarding - including the establishment of a new Safeguarding Adults Board.

Encouraging and supporting people to learn, develop and participate in society

Well-being of Future Generations Well-being Goal – A Healthier Wales

- Corporate Parenting Strategy in place to ensure that the Council and partners collectively fulfil their responsibilities to all children and care leavers.
- Dementia Friendly City and Dementia Strategy progressing well towards supporting those affected by dementia, enabling them to contribute to, and participate in, mainstream society.

Supporting people to safely develop and maintain healthy domestic, family and personal relationships

Well-being of Future Generations Well-being Goal – A More Equal Wales

- Improvements to Day Care services across Adult Services to maximise independence.
- On course to exceed target for Carers Assessments completed to ensure that carers receive the help and support they need, in the ways they need it.

Working with and supporting people to achieve greater economic well-being, have a social life and live in suitable accommodation that meets their needs

Well-being of Future Generations Well-being Goal – A More Equal Wales

- Looked After Children Traineeship received an award for Innovation from Cardiff and the Vale College. The number of children supported by the Looked After Children traineeship scheme is currently 5 (with a further 2 working with the tutor), and an additional 7 apprentices within the Council.

Our workforce and how we support their professional role

- Implementation of the Social Services & Well-being (Wales) Act 2014 effectively progressed with associated training, supporting staff to be compliant with new legislation.
- Agile / Mobile Working implemented, effectively mobilising approximately 550 members of the Social Services workforce.
- Personal Performance and Development Review (PPDR) compliance for both finalisation of objective sheets and half yearly reviews was above target level in 2016/17.

Our financial resources and how we plan for the future

- The Director is developing a 5-10 year Integrated Social Services and Financial Plan that sets out the strategic direction for Social Services. It will include specific financial modelling of the impact of the current and planned preventative service offer in respect of Children's and Adult Services up to 2022 and 2027. The Plan is scheduled to be finalised in Quarter 4 2016/17.
- Development and implementation of a strategic approach to commissioning for the Directorate to achieve value for money and better outcomes for people. The national Care & Social Services Inspectorate, Wales's report of their thematic review of domiciliary care in Wales endorsed key developments in Cardiff's commissioning.
- Optimised opportunities for working collaboratively across the region, including:
 - Rebooting of the Safeguarding Adults Board for Cardiff and the Vale of Glamorgan
 - Co-location of the Mental Health Services for Older People team with the Vale of Glamorgan Council and the University Health Board.
 - Disability Futures Programme.
 - Progressing the development of a joint Social Care Training and Development Unit.
- Strategic Improvement Board for Adult Services – facilitated strategic review of key priorities in order to improve financial sustainability and service effectiveness.
- Campaign undertaken with private sector domiciliary agencies to attract more employees into the social care sector to increase capacity and improve quality.

Our local political leadership, governance and accountability

- New Directorate came into effect and the Senior Management Team was refocused around the 3 key commitments and strategic aims - Home First, Affordable Futures and What Matters to Me.

What we could have done better

- Development of a Social Services Workforce Strategy to improve workforce planning, recruitment, retention and staff learning and development.
- Increasing Directorate capacity to deliver bilingual services.
- Development of a Social Services Quality Assurance Framework to bring together the quality assurance and learning elements of key activities in the Directorate.
- More timely development of the Adolescent Resource Centre - a multi-disciplinary specialist service to prevent teenagers becoming looked after.
- Accelerating the reduction of the vacancy rate for social workers across the Directorate to raise standards and drive the quality and competency levels of staff through effective workforce development to enable those with care and support needs to achieve what matters to them.

4. Moving Forward: Context, Opportunities and Challenges

Opportunities

- Funding Flexibilities – Welsh Government grant funding advice
- Further integration work
- Re-designing services

Challenges

- Budget
- Sickness absence
- Social Services & Well-being (Wales) Act 2014 – undertaking surveys and embedding the Act into practice
- Increasing numbers of looked after children
- Complexity of caseloads across the Directorate
- Demand pressures and associated costs in relation to Unaccompanied Asylum Seeking Children and asylum seekers with no recourse to public funds
- Ageing population / demographics
- Sustainability of the domiciliary and care home market
- Challenges regarding Continuing Health Care funding
- Living Wage – additional resources were set aside in the 2016/17 budget to reflect the possible impact of cost pressures relating to the National Living Wage (NLW). Specific contract price increases between 2% and 3% have been subsequently awarded to reflect the additional cost pressures (where it was considered that the pressure was not already reflected in their contract price). It is anticipated that additional resources will also be set aside in the 2017/18 budget.
- Implement a coherent 5-10 year integrated service and financial strategy.

5. Contributing to Cardiff's Well-being Objectives

Social Services by definition are concerned with the well-being of citizens. A substantial part of our effort and focus as a Directorate contributes directly to two of the well-being goals set out in the Well-being of Future Generations Act (2015), namely “A Healthier Wales” and “A More Equal Wales”. The direct links between Social Services delivery in Cardiff and the Well-being of Future Generations Act (2015) can be found throughout this plan and are set out in Section 7 below.

6. Delivering the Welsh Language Standards

During the year, the Directorate has been working towards increasing capacity to deliver bilingual services as there is a current lack of capacity in the teams that is reflected in the small number of Welsh speakers Council wide. Staff are encouraged to enrol on Welsh language lessons and use any existing Welsh that they have. Increasing the number of Welsh speakers is proving difficult and it is hoped that Linguistic Assessments will be integrated into the Human Resources recruitment process in order to begin making a difference. To date only one post has been advertised as Welsh essential and, unfortunately, no applications were received.

There was a pre-existing Social Services Strategy called “Mwy na Geiriau” (“More than Just Words”) that recognized the importance of language for the delivery of social care and required Directorates across Wales to improve and build capacity over time.

The Welsh Language Standards Objectives for Social Services are listed in the table below:

Objective	Responsible Officer
Increase opportunities for people to receive Health & Social Care in Welsh by:	
Ensuring that an Active Offer of Welsh language services is communicated to all Social Services staff and within commissioned services	Director of Social Services
Including Welsh language service provision within third sector and independent contract specifications, service level agreements and grant funding processes	Operational Manager, Strategy, Performance, Commissioning and Resources
Developing plans to maximise ability to provide services in Welsh with current Welsh-speaking staff; where gaps in workforce capacity to deliver services in Welsh are identified these should be reflected in the organisation’s Bilingual Skills Strategy	Assistant Director, Children’s Services / Assistant Director, Adult Services

7. Strategic Directorate Priorities

Summary of Priorities – Statement of what we are trying to achieve

	Strategic Directorate Priority	Cabinet Member/s	Directorate Lead	Contributing to:		
				Well-being Goals	Council Priority	Council's Well-being Objectives
1	Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves	Cllr Lent / Cllr Elsmore	Operational Manager (OM) Safeguarding	A healthier Wales	Supporting vulnerable people	People at risk in Cardiff are safeguarded
2	Prevention & Independence - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention	Cllr Lent / Cllr Elsmore	OM Early Intervention & Prevention / OM Targeted Services / OM First Point of Contact & Assessment	A healthier Wales / A more equal Wales	Better education and skills for all	People in Cardiff are supported to live independently
3	Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence	Cllr Lent / Cllr Elsmore	OM Specialist Services / OM Long Term Services / OM Learning Disabilities / OM Mental Health	A healthier Wales A more equal Wales	Better education and skills for all	Looked after children in Cardiff achieve their potential / People in Cardiff are supported to live independently
4	Workforce - Cardiff is the destination of choice for committed social work and social care professionals	Cllr Lent / Cllr Elsmore	OM Strategy, Performance, Commissioning and Resources	A healthier Wales	Supporting vulnerable people	People at risk in Cardiff are safeguarded
5	Resources - Social Services are provided on the basis of the most efficient and effective use of resources	Cllr Lent / Cllr Elsmore	OM Strategy, Performance, Commissioning and Resources	A healthier Wales	Working together to transform services	Our services are transformed to make them more accessible, more flexible and more efficient

Individual Priorities

Key to Reference Numbers for performance indicators and actions:

- SSWB = Social Services & Well-being (Wales) Act 2014
- CP = Corporate Plan
- DP = Directorate Plan
- SS = Social Services
- CS = Children's Services
- AS = Adult Services

Strategic Directorate Priority 1:

Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SSWB 27	Percentage of re-registrations of children on local authority Child Protection Registers	New indicator	TBC	4%	TBC	OM Targeted Services
SSWB 28	Average length of time for all children who were on the Child Protection Register during the year	New indicator	TBC	200 days	TBC	OM Targeted Services
SSWB 18	Percentage of adult protection enquiries completed within 7 working days	New indicator	TBC	TBC	TBC	OM Safeguarding

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority affected
1.	Corporate Safeguarding Board	CP 1 – SS
2.	Faith communities	CP 2 – CS
3.	Safeguarding staff	DP 1 – AS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
CP 1 - SS	Renew the safeguarding vision and strategy across the Directorate by March 2018 in order to take account of new national policy and practice guidance currently under development	April 2017	March 2018	OM Safeguarding	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Draft version of revised Vision and Strategy for Safeguarding in Cardiff developed • Consultation undertaken with internal key groups and Safeguarding Boards 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Vision and Strategy ratified across the authority 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Vision and Strategy launched during National Safeguarding week 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Vision and Strategy for Safeguarding implemented 	
CP 2 - CS	Develop and implement a mechanism to improve engagement with communities at large and faith communities in particular by March 2018 to improve the safeguarding of children across the various communities in Cardiff	April 2017	March 2018	OM Safeguarding	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Key stakeholders identified • Process to develop effective partnerships identified • Communication protocols agreed with faith leaders • Actions from engagement meetings with faith communities agreed 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Key strategies around communication and engagement developed • Safeguarding agenda promoted across faith communities <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Events in Quarter 1 and Quarter 2 reviewed and reflected on with key members of faith communities • Opportunities for further engagement and events identified <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Engagement to date evaluated • Consideration given to widening engagement with other faith communities 	
DP 1 – AS	Strengthen Adult Protection procedures in consultation with staff and partners by March 2018 to ensure that adults are protected from harm	April 2017	March 2018	OM Safeguarding	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Action plan in place • Revised Multi Agency Safeguarding Hub protocols in place • Designated Lead Manager role reviewed • ‘Adult at risk’ reporting in place 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff’s diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Audit of Adult Safeguarding completed to inform the formal review of the Multi-Agency Safeguarding Hub and IT platform <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Existing All Wales Policy & Procedure revised with Cardiff and the Vale Local Safeguarding Adults Board in line with requirements of Social Services & Well-being (Wales) Act 2014 • Procedures and protocols to protect adults from harm jointly agreed with partners • Ongoing monitoring of processes <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Emerging Welsh Government guidance with regard to Adult Safeguarding reinforced via supervision, team meetings and development days to ensure consistency in application • Awareness raising with both internal and external partners to deliver the message that Adult Safeguarding is everyone's business 	

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Children and adults are not adequately protected and safeguarded from abuse, neglect or harm	Red / Amber	Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves	CP 1 – SS CP 2 – CS DP 1 – AS

Strategic Directorate Priority 2:

Prevention & Independence - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SSWB 24	Percentage of assessments completed for children within statutory timescales	New indicator	TBC	80%	TBC	OM Targeted Services
SSWB 25	Percentage of children supported to remain living within their family	New indicator	TBC	59%	TBC	OM Targeted Services
SSWB 26	Percentage of looked after children returned home from care during the year	New indicator	TBC	12%	TBC	OM Specialist Services
SSWB 19	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	New Indicator	TBC	TBC	TBC	AD Adult Services
SSWB 23	Percentage of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contracted the service during the year	New indicator	TBC	TBC	TBC	OM First Contact
SSWB 20	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 indicator	TBC	TBC	TBC	OM First Contact
SCAL 25a	Total number of children and adults in need of care and support using the Direct Payments Scheme	New indicator	TBC	910	TBC	AD Adult Services

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority affected
1.	Communities	DP 2 – SS
2.	Vale of Glamorgan Council	DP 2 – SS; CP 3 – SS
3.	Cardiff and Vale of Glamorgan University Health Board	DP 2 – SS ;CP 3 – SS
4.	Health, Education and third sector partners	CP 5 – CS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 2 - SS	Embed First Point of Contact / Information, Advice and Assistance functions across Social Services by March 2018 in order to enable people to identify their own needs and achieve their own outcomes	April 2017	March 2018	OM Early Intervention & Prevention OM First Point of Contact & Assessment	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Multi Agency Safeguarding Hub staff are confident and competent in having meaningful conversations with families and referrers Potential referrers are made aware of prevention and intervention services prior to contact with statutory services Regional arrangements for pilot front door delivery for disabled children within the Integrated Care Fund continued Effectiveness of the First Point of Contact social work team reviewed and recommendations / improvements implemented. Work with Communities, Housing and Customer Services Directorate undertaken to jointly address social care housing issues 	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Support wide access to Council information and environments, and participation in Council Services</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> <li data-bbox="1272 316 1868 448">• Work towards developing a robust First Point of Contact/front door service commenced with Team Around the Family (TAF) <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li data-bbox="1272 523 1868 624">• Number of contacts signposted to other services established prior to undertaking a cost avoidance analysis exercise <li data-bbox="1272 660 1868 793">• Pilots align alongside development of Cardiff's Information, Advice & Assistance and First Point of Contact and the Vale of Glamorgan's Single Point of Access <li data-bbox="1272 829 1868 962">• First Point of Contact model replicated in hospitals; pilot undertaken in Llandough hospital prior to review and roll out to University Hospital of Wales <li data-bbox="1272 999 1868 1067">• Staff recruited to First Point of Contact team and training commenced <li data-bbox="1272 1104 1868 1173">• Systems to capture performance data developed and in place <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li data-bbox="1272 1209 1868 1278">• Reporting against Personal Outcomes developed <li data-bbox="1272 1315 1868 1383">• National Well-being Outcomes finalised and embedded 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Pilots evaluated to inform future planning • Model in hospitals evaluated and ongoing good practice established • Development of First Point of Contact / front door reviewed and fine-tuned where appropriate <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • National Well-being Outcomes to inform future of Multi Agency Safeguarding Hub collated and disseminated • Annual report and recommendations for regional front door delivery for disabled children drafted • Roll out of 'Working towards more focussed and better outcomes' training across Adult Services commenced • Reporting and data collection monitored to determine whether there has been a reduction in contacts to MASH 	
CP 3 - SS	Continue to increase the number of children and adults with care and support needs in receipt of Direct Payments by March 2018 to enable people to make their own choices and take control over the care services they receive	April 2017	March 2018	Strategic Lead Planning Officer Mental Health / Learning Disability	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Work undertaken with successful Provider to co-ordinate a seamless transition and implement the new model of service delivery 	Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
				OM Targeted Services	<p>Q2</p> <ul style="list-style-type: none"> Direct Payments scheme re-launched, encouraging take up across Children's and Adult Services <p>Q3</p> <ul style="list-style-type: none"> Operational take up across the service and how the new model is meeting individual needs monitored and evaluated <p>Q4</p> <ul style="list-style-type: none"> Contract compliance and quality assurance monitored by Contracts and Service Development Team 	
CP 4 - CS	Undertake a campaign by March 2018 to raise Young Carers' awareness of their entitlement to a Young Carers Assessment	April 2017	March 2018	OM Early Intervention & Prevention	<p>Q1</p> <ul style="list-style-type: none"> Cardiff and Vale Young Carers Action Plan involving Health, Education and third sector partners progressed <p>Q2</p> <ul style="list-style-type: none"> Young Carers Support Plan and Young Carers Assessment documents finalised (ages 7-11 and 11-18) Cardiff and Vale Young Carers Action Plan involving Health, Education and third sector partners finalised Young Carers Champions in schools identified Young Carers Training package rolled out to all agencies 	Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Identification of and responses to Young Carers monitored • Young Carers Champions trained and linked to support systems • Development of training by Local Safeguarding Children Board explored <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Action Plan reviewed and evaluated • Review of procedures completed 	
CP 5 - CS	Conclude the implementation of Signs of Safety in Children's Services by March 2020 in order to ensure that all staff within the Directorate are able to engage with families using the Signs of Safety Risk Assessment Framework	April 2017	March 2020	AD Children's Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Practice Leader development – advanced training identified • Formal partner engagement through identified forums continued • Engagement with other local authorities and Signs of Safety agencies ongoing - to share best practice and lessons learned (e.g. during conferences and events) <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Practice Leader training sessions commenced • Engagement with other local authorities and Signs of Safety agencies ongoing - to share 	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Support wide citizen consultation and engagement with the Council and the decisions it makes</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p>best practice and lessons learned (e.g. during conferences and events)</p> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Process of recruiting Signs of Safety apprentices to support the ongoing delivery of training and support across the service commenced • Commitment statement and strategic plan integrated into Social Services Directorate planning process and budget proposals <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Workplace based learning - appreciative enquiry approach by practice leaders and managers adopted • Signs of Safety annual service-wide event held • Communications Plan for 2018/19 developed • Annual review of Signs of Safety implementation commenced 	
DP 3 – CS	Implementation of the Youth Offending Service Improvement Plan by March 2018 in response to Her Majesty's Inspectorate of Probation inspection findings	April 2017	March 2018	OM Youth Offending Service	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Draft Youth Offending Service (YOS) Annual Plan 2017/18 presented to the Youth Justice Board and YOS Management Board for agreement 	Build strong and cohesive communities where people feel safe, and able to celebrate

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Restructuring proposals presented to staff and Trade Unions for consultation; outcome to inform implementation plan • Preparation work to enable YOS to relocate to Gabalfa House continued • Work undertaken with stakeholder agencies to further improve partnership working <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Enhanced Case Management (ECM) service model that targets the most prolific repeat offenders in a holistic way goes live • Young Persons YOS panel developed to provide service development / feedback opportunities • Triage Service tender process completed to ensure an improved preventative service is in place for work with those at risk of entry to the criminal justice system • Restructure of YOS staff completed • YOS relocation to Gabalfa House achieved <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • YOS member of staff operational within Multi Agency Safeguarding Hub as part of the Early Help Strategy 	Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> Stay Safe project expanded to incorporate Child Sexual Exploitation outreach work ECM service model fully operational - young people identified and engaged in the model to reduce re-offending levels First stage of service re-development completed 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> YOS Annual Plan for 2018/19 developed in consultation with strategic partners Promoting Positive Engagement with Young People who Offend (PPE) business case completed and submitted to Welsh Government for ongoing delivery of prevention services Reduction in re-offending rates and First Time Entrants to criminal justice system as a result of the implementation of the ECM model achieved 	
DP 4 – CS	Implement new services in 2017/18 in order to promote family stability and reduce family breakdown	April 2017	March 2018	OM Strategy, Commissioning and Resources	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Adolescent Resource Centre becomes operational Building work on Adolescent Resource Centre premises commenced 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Procurement timetable for Adolescent Resource Centre is progressed • Research on step-down service reviewed and model for pilot agreed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Building work on Adolescent Resource Centre premises completed and team take up occupation • New Family Group Conference service implemented • Process for securing step-down service completed <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Step-down service operational • Monitoring and review of impact of Adolescent Resource Centre and Family Group Conferences undertaken <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Monitoring and review of impact / cost avoidance arising from Adolescent Resource Centre, Family Group Conferences and step-down service undertaken 	<p>Provide support to those who may experience barriers to achieving their full potential</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective	
CP 6 - AS	Work to make Cardiff a recognised Dementia Friendly City by March 2018 to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society	April 2017	March 2018	AD Adult Services	Q1	<ul style="list-style-type: none"> Support wide citizen consultation and engagement with the Council and the decisions it makes Support wide access to Council information and environments, and participation in Council Services 	
					Q2		<ul style="list-style-type: none"> Dementia action plan for 2017/18 agreed with partners, based on findings from Year 1 (2016/17)
					Q3		<ul style="list-style-type: none"> Good practice regarding safeguarding and dementia benchmarked across Wales
					Q4		<ul style="list-style-type: none"> Bespoke process developed to ensure risks are minimised to those with dementia, building on appropriate good practice
CP 7 - AS	Implement new model of Day Opportunities by March 2018 (subject to the completion of major building works which should be substantially completed by this date) to maximise independence for adults with care and support needs	April 2017	March 2018	OM Long Term Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Work at Minehead Road Day Centre completed and service users relocated from Grand Avenue Day Centre Financial and building work plans for Grand Avenue finalised and work put out to tender in partnership with Neighbourhood Regeneration Services Work to identify the staff skill mix required for all three day centres undertaken 	<ul style="list-style-type: none"> Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity Provide support to those who may experience barriers to achieving their full potential 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> <li data-bbox="1272 280 1888 448">• Work and timescales for the development of an integrated model of dementia care at Grand Avenue Day Centre identified with Cardiff & Vale University Health Board (UHB) <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li data-bbox="1272 520 1816 619">• Ongoing monitoring of Grand Avenue building work in partnership with Neighbourhood Regeneration Services <li data-bbox="1272 659 1877 791">• Consultation process with relevant staff with regard to the best fit skill mix for each day centre commenced in partnership with Human Resources (HR) <li data-bbox="1272 831 1854 895">• Existing outreach work developed with the Libraries Service <li data-bbox="1272 935 1816 1067">• Actions identified in Quarter 1 for the development and implementation of an integrated model of dementia day care progressed <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li data-bbox="1272 1139 1816 1238">• Ongoing monitoring of Grand Avenue building work in partnership with Neighbourhood Regeneration Services <li data-bbox="1272 1278 1868 1377">• Ongoing consultation process with relevant staff with regard to the best fit skill mix for each day centre in partnership with HR <li data-bbox="1272 1417 1771 1445">• First stage of discussions to identify 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p>potential service users who meet the criteria for the new dementia service initiated with Cardiff & Vale UHB</p> <ul style="list-style-type: none"> • Actions identified in Quarter 1 for the development and implementation of an integrated model of dementia day care progressed 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Ongoing monitoring of Grand Avenue building work in partnership with Neighbourhood Regeneration Services • Decisions regarding staff skill mix reviewed with relevant staff and HR, to ensure the staffing and service delivery requirements of the remodelled day centres will be met • Discussion undertaken with service users, families and advocates of users identified to potentially transfer to the new model of integrated dementia day care at Grand Avenue • Plans for the transfer of existing day centre users into the new model of day care service provision when building work completed in 2018/19 formalised 	
DP 5 – AS	Explore the possibility of designing a new model for the delivery of Adult Services on	April 2017	March 2018	AD Adult	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Training with pilot group of social workers 	Meet our Specific Equality Duties

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
	a strengths-based approach similar to Signs of Safety to enable people to be as independent as possible for as long as possible, and engaged in their local community			Services	<p>undertaken</p> <p>Q2</p> <ul style="list-style-type: none"> Learning and good practice in the new model of delivery implemented <p>Q3</p> <ul style="list-style-type: none"> Effectiveness of new model evaluated and recommendations implemented <p>Q4</p> <ul style="list-style-type: none"> Consideration given to roll out to wider staff group depending on outcome of evaluation 	<p>and build equality into everything we do</p> <p>Support wide citizen consultation and engagement with the Council and the decisions it makes</p>
DP 6 - AS	Review the Supported Living commissioning process for Adults with mental health issues by March 2018, to maximise the individual's care pathway to independent living, by improving the quality of recovery in a safe and supportive environment	April 2017	March 2018	OM Mental Health	<p>Q1</p> <ul style="list-style-type: none"> Review current mental health supported living services in consultation with stakeholders <p>Q2</p> <ul style="list-style-type: none"> Tender report (Officer Decision Report or Cabinet Report) prepared <p>Q3</p> <ul style="list-style-type: none"> Tender exercise commenced <p>Q4</p> <ul style="list-style-type: none"> Provider(s) appointed in readiness for new contract(s) to commence in Quarter 1 2018/19 	<p>Provide support to those who may experience barriers to achieving their full potential</p>

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Family breakdown leading to children becoming looked after	Red / Amber	Prevention & Independence - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention	DP 2 – SS CP 3 – SS CP 4 – CS CP 5 – CS CP 8 – SS DP 3 – CS DP 4 – CS
Adults are not aware of their rights and entitlements and are prevented from having control over their day to day lives leading to them requiring interventions from Adult Services	Red / Amber	As above	DP 2 – SS
Family / carer networks and community support break down leading to adults requiring residential / nursing care	Red / Amber	As above	CP 3 – SS CP 6 – AS CP 7 – AS DP 5 – AS DP 6 – AS CP 11 – AS

Strategic Directorate Priority 3:

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

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SCC/025	Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	86.6%	TBC	95%	TBC	OM Specialist Services
SCC/022a	Percentage attendance of looked after pupils whilst in care in primary schools	96.7%	TBC	98%	TBC	OM Specialist Services
SCC/022b	Percentage attendance of looked after pupils whilst in care in secondary schools	91.8%	TBC	93%	TBC	OM Specialist Services
SSWB 34a	Percentage of all care leavers who are in education, training or employment at 12 months after leaving care	New indicator	TBC	TBC	TBC	OM Specialist Services
SSWB 34b	Percentage of all care leavers who are in education, training or employment at 24 months after leaving care	New indicator	TBC	TBC	TBC	OM Specialist Services
SSWB 35	Percentage of care leavers who have experienced homelessness during the year	New indicator	TBC	TBC	TBC	OM Specialist Services
SCA/018a	Percentage of eligible adults who are caring for adults that are offered a carers assessment during the year	76.8%	TBC	90%	TBC	OM Long Term Services

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority affected
1.	Education Directorate	CP 9 – CS
2.	Careers Wales	CP 9 – CS
3.	Health	CP 10 – AS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
CP 8 - SS	Implement the “Disability Futures” Programme by December 2018 to remodel services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for disabled young people and their families (N.B. Includes transitions)	April 2017	March 2018	OM Change Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Integrated Respite for Children – Officer Decision Report signed off and delivery method agreed • Complex Needs Service – complement of staffing for Regional Complex Needs Service agreed • Regional Joint Commissioning – parameters for joint commissioning of support services for disabled children defined • Transition – new service structure for regional alignment across statutory disability services implemented • Integrated Autism Service – posts within new service model recruited to in preparation for service launch <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Integrated Respite for Children – agreed outcome from the Officer Decision Report progressed • Complex Needs Service – integrated delivery methods piloted 	<p>Provide support to those who may experience barriers to achieving their full potential</p> <p>Support wide access to Council information and environments, and participation in Council Services</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> <li data-bbox="1272 280 1888 379">• Regional Joint Commissioning – scoping analysis across the region completed and market sounding exercise undertaken <li data-bbox="1272 419 1888 518">• Transition – Regional Transition Protocol agreed and Transition meetings implemented <li data-bbox="1272 558 1888 657">• Integrated Autism Service – existing autism services aligned and integrated Autism Service launched <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li data-bbox="1272 730 1888 798">• Integrated Respite for Children – new service delivery mechanisms implemented <li data-bbox="1272 837 1888 904">• Complex Needs Service – Complex Needs Service evaluated <li data-bbox="1272 944 1888 1011">• Regional Joint Commissioning – service specification designed <li data-bbox="1272 1051 1888 1118">• Transition – transition meetings and protocol evaluated <li data-bbox="1272 1158 1888 1225">• Integrated Autism Service – revised care pathways embedded <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li data-bbox="1272 1283 1888 1350">• Integrated Respite for Children – Annual Summary Report produced 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Complex Needs Service – summary report to Regional Partnership Board on integrated service completed • Regional Joint Commissioning – procurement process commenced • Transition – opportunities for further developing the transition arrangements identified and agreed • Integrated Autism Service – end of year report outlining progress and next steps drafted 	
CP 9 - CS	Deliver the Corporate Parenting Strategy by 2019 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	April 2017	March 2019	OM Specialist Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Corporate Parenting Strategy Implementation Plan reviewed and revised • Potential changes to Corporate Parenting Advisory Committee and opportunity to re-evaluate membership roles considered <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Gaps in existing provision that enhance opportunities to enable children and young people to remain in their communities identified with partners • Issues relating to young people who go missing or who are absent without authority considered 	Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Regional approaches to the transition of vulnerable and challenging young adults formalised The Gateway remit extended to include high needs young people experiencing difficulties living independently and maintaining tenancies <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Cardiff Commitment – Youth Engagement and Progression Strategy to improve Cardiff Council’s offer to young people –identified priority actions monitored Foster carer recruitment monitored following Cardiff Fostering campaign ‘Count Yourself In!’ 	
DP 7 – CS	Review and revise Support Services to Care Leavers by March 2018 in order to improve service effectiveness and outcomes for young people	April 2017	March 2018	OM Specialist Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Pathway Plan updated for compliance with Social Services & Well-being (Wales) Act 2014 and Signs of Safety Procedure for transition of vulnerable care leavers to Adult Services developed Preparation programme for looked after children and care leavers developed Personal Education Plans redesigned and updated 	Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<ul style="list-style-type: none"> • Corporate Parenting Strategy launched and implementation commenced • Development work with Housing, Education and Health ongoing <hr/> <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Review of Support Services provision commenced • Methods of evidencing outcomes developed • Written information for care leavers regarding service provision developed <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Gaps in existing provision to enable care leavers to remain in their communities identified • Website / App and other social media forums for care leavers developed <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Outcomes from review presented to relevant staff • Adjustments where appropriate, and of benefit, agreed and actioned • Policies and procedures updated 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 8 – CS	In collaboration with the Health Service, determine the services and resources required to meet the health needs of looked after children and children in need by March 2018	April 2017	March 2018	OM Targeted Services OM Specialist Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Existing position reviewed Key priorities agreed 	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"> Relevant stakeholder and service users consulted Actions and resources identified Project plan developed and agreed 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Resources required for project plan to be operational identified 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Project Plan implementation commenced in collaboration with the Health Service 	
CP 10 - AS	Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2017/18 to support more timely discharge to a more appropriate care setting	April 2017	March 2018	OM First Point of Contact & Assessment	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Improvements made to the Integrated Discharge Service at the University Hospital of Wales and Llandough with the establishment of a Multi Disciplinary Team to aid earlier decision making regarding discharge 	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"> New bids and rollover bids for Integrated Care Funding for reablement projects submitted Work undertaken with Health and other 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					partners to develop Cardiff and the Vale 'winter pressures' plan for 2017/18 Q3 <ul style="list-style-type: none"> Action plan for agreed Integrated Care Fund 2017/18 projects for reablement developed and implementation commenced Q4 <ul style="list-style-type: none"> Effectiveness of the Integrated Discharge Service and Bridging Team reviewed with partners (aim is to help move people on from the Community Resource Teams in a more timely way, helping to maintain capacity and service flow) 	
CP 11 - AS	Offer a Carers Assessment to all eligible adult carers who are caring for adults during the 2017/18 financial year to ensure that they receive the help and support they need, in the ways they need it	April 2017	March 2018	OM Long Term Services	Q1 <ul style="list-style-type: none"> Carers Support Team fully established Audit of compliance of staff in Adult Social Care teams on offering a Carers Assessment (via the citizen's assessment) undertaken Q2 <ul style="list-style-type: none"> Briefing report and recommended outcomes completed, following the audit undertaken in Quarter 1 Q3 <ul style="list-style-type: none"> Outcomes implemented Q4 <ul style="list-style-type: none"> Progress on offers during 2017/18 monitored and evaluated 	Provide support to those who may experience barriers to achieving their full potential Support wide access to Council information and environments, and participation in Council Services

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Looked after children fail to achieve stable, fulfilling and happy lives as young people and adults	Red / Amber	Care & Support (including transitions) - Adults and looked after children experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them; and Young people have the necessary skills and support to prepare them and their carers for a smooth transition to adult life and optimum independence	CP 9 – CS DP 8 – CS
Placement breakdown for looked after children	Red / Amber	As above	CP 9 – CS
Failure to sustain an effective whole system approach that enables adults with significant care and support needs to remain in, or return to, their own homes and reduces the need for / length of hospital stays	Red / Amber	As above	CP 10 – AS DP 13 – AS
Young people (including disabled young people) do not have the necessary skills and support to ensure a smooth transition to adult life / independence	Red / Amber	As above	CP 8 – SS DP 7 – CS
Young people do not receive the services they need in adulthood or limited services are available because they do not meet required thresholds	Red / Amber	As above	CP 3 – SS DP 7 – CS

Strategic Directorate Priority 4

Workforce - Cardiff is the destination of choice for committed social work and social care professionals

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
Staff 1	Percentage of social work vacancies in all teams	22.2%	TBC	18%	TBC	AD Children's Services

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority affected
1.	Human Resources	DP 9 – SS; CP 12 - CS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 9 - SS	Review Directorate posts by March 2018 to support a coherently aligned Social Services workforce career path to ensure compliance with Care Council for Wales standards	April 2017	March 2018	AD Adult Services	<p>Q1</p> <ul style="list-style-type: none"> Exercise to compare respective structures of Adult and Children's Services undertaken to identify ways in which to align in a consistent manner, with a view to defining a coherent career pathway <p>Q2</p> <ul style="list-style-type: none"> Skill mix reviewed to ensure it is appropriate to meet the requirements of the service 	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Arrangements to re-designate posts implemented to deliver the required skill mix required 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Changes reviewed and adjustments required to comply with the Care Council for Wales requirements identified 	
CP 12 - CS	Improve recruitment and retention of children's social workers, ensuring the Council achieves and maintains a vacancy rate below 18% by March 2018 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	April 2017	March 2018	AD Children's Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Post numbers for over-recruited pool of social workers established • Recruitment process underway and posts advertised • Anticipated growth and allocation across the service analysed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Human Resources process and Trade Union consultation regarding new posts obtained via pressure bids initiated <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Plans to establish new posts finalised and recruitment process commenced <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Recruitment process completed 	Meet our Specific Equality Duties and build equality into everything we do

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Cardiff does not attract the required quality and quantity of social care professionals	Amber / Green	Workforce - Cardiff is the destination of choice for committed social work and social care professionals	CP 12 – CS DP 9 – SS

Strategic Directorate Priority 5:

Resources - Social Services are provided on the basis of the most efficient and effective use of resources

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner

Dependencies – Factors that affect performance of these priorities, or how these priorities affect other areas

Description of dependency	Improvement Priority affected
Providers	DP 11 – CS DP 13 – AS
Vale of Glamorgan Council	DP 12 – CS

Commitments to Action – Key actions that will be taken to achieve the improvement priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 10 – SS	Implement Integrated Service and Finance Strategy for 2017-2022/27 in order to secure the future plan for the Directorate	April 2017	March 2022/ 27	Director of Social Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Implementation of Year 1 Action Plan commenced Arrangements made to ensure that budget monitoring and impact evaluation of the strategy are aligned and visible to stakeholders 	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"> Quarter 1 performance against strategy and Year 1 Action Plan considered Year 2 Action Plan prepared 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Year 2 Action Plan agreed 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Year 1 evaluation of strategy commenced 	
DP 11 – CS	Recommission Families First Services by March 2018 to maximise the impact on outcomes for children and families	April 2017	March 2018	OM Strategy, Commissioning and Resources	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Stakeholder engagement workshops to consult on model ongoing (commenced in 2016/17) Publication of research on step-down service used to shape pilot for current year Procurement documents (including specification, risk assessments, invitation to tender, evaluation criteria and Equality Impact Assessments) finalised 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity Provide support to

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Officer Decision Report regarding procurement documentation signed off by Director • Providers invited to submit pre-qualifying questionnaires • Pre-qualifying questionnaires evaluated • Director decision - shortlisting report signed off • Invitation to tender documents uploaded <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Tenders evaluated • Director decision regarding tenders made • Intention to award documentation issued • Legal Services instructed to issue contracts <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Contract award notice published • Contract management plan drafted • New services ready for implementation in Quarter 1 2018/19 	those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2017/18	Link to Equality Objective
DP 12 – CS	Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources	April 2017	March 2018	AD Children's Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Project Brief to scope requirements for regional Youth Offending Service commissioned 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
				OM Youth Offending Service	<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Project Brief findings presented to Youth Offending Service Management Board 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Implications arising from Project Brief considered by Youth Offending Service Management Board 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Final options paper and detailed plan prepared that takes into account findings from the following: <ul style="list-style-type: none"> Project Brief Local and National Policy Human Resources and financial implications Staff consultations 	
DP 13 – AS	Implement a new model of commissioning in relation to domiciliary care by November 2018 in order to rebalance the service offer and improve performance and sustainability	April 2017	November 2018	AD Adult Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Domiciliary care commissioning project team established 	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"> Options appraisal developed 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Engagement and consultation undertaken with stakeholders in the social care sector 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Procurement exercise commenced 	

Risk Management – Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Social Services do not achieved desired outcomes or meet assessed need sufficiently for children, young people and adults due to under-provision of services	Red / Amber	Resources - Social Services are provided on the basis of the most efficient and effective use of resources	DP 10 – SS DP 11 – CS DP 12 - CS
Ineffective service provision	Red / Amber	As above	DP 10 – SS DP 11 – CS DP 12 – CS
Marketplace is not able to meet the care and support needs of the population	Red	As above	CP 10 – AS DP 6 – AS DP 13 – AS

8. Appendix 1 - Directorate Profile

8.1 Our Finances

Significant additional resources have been allocated to the Social Services budget in 2017/18 in order to meet existing and new financial pressures, with the proposed budget showing a net increase of £9.151 million (6.3%) compared to the controllable base in the current year. This takes account of Directorate savings totalling £4.997 million. Additional funding has been provided to both Children's and Adult Services with budget allocated to meet demographic pressures and exceptional cost increases, anticipated fee increases, financial pressures including increased capacity for reshaping and prevention and meeting the costs of the Social Services & Well-being (Wales) Act 2014 (SSWB Act) and to write out unachievable savings targets from the current and previous financial years. Funding has also been allocated to reflect transfers and new responsibilities, such as new capital limits for residential care charging, included in the Final Settlement.

The additional resources for 2017/18 include an allocation of £2.3 million in order to meet specific financial pressures in Social Services including the requirement for a number of new posts (68 in total). This includes £1.235 million to provide increased capacity for reshaping and prevention with £419,000 of this allocated to increase social work capacity in Children's Services reflecting a continued rise in caseloads and also to implement the Signs of Safety Framework.

The specific financial pressures also include £420,000 to meet the SSWB Act and other legislative requirements and £645,000 to reflect additional demand and costs of services. The funding allocated to meet the impact of legislation includes £140,000 to reflect the requirements of the SSWB Act for additional posts to enhance the first point of contact and to manage demand and engage people in their local communities.

The budget savings proposed by the Directorate for 2017/18 total £4.997 million and are set out in the following table:

2017/18 Savings	£000
Partners and Others	850
Internally Facing	1,338
Grants and Subsidies	100
Second / Third year Proposals	2,709
TOTAL	4,997

Taking account of additional resources and Directorate savings the proposed net budget for Social Services in 2017/18 is £153.754m.

8.2. Our Workforce

A Social Services Workforce Strategy that aims to improve the lives of the people in need of care and support in Cardiff and to keep them safe is currently being developed. This can only be delivered by:

- Having a confident, competent and highly skilled workforce.
- Having a workforce that understands each other's responsibilities and works together to deliver relevant, responsive and high quality services for Cardiff's most vulnerable people.

A key element of this is to improve the effectiveness of our recruitment of permanent social work staff across all teams, and to strengthen the Council's ability to retain a high quality, experienced social care workforce.

The strategy will take account of the Corporate Workforce Strategy and will set out:

- Our commitment to our workforce, ensuring we recruit and retain suitably qualified and experienced staff, and that staff have the support, information and skills they need. It will provide the strategic framework for progressing our priorities for developing the Social Services workforce over the next three years.
- Our framework of priorities to create a culture that supports and enables **a flexible, skilled, motivated and diverse workforce**. It will recognise the valuable contribution employees make in delivering our services and will be shaped by the aims, vision and values of the City of Cardiff Council. The key priorities are **Workforce Planning, Recruitment, Staff Learning & Development and Retention**.
- How Social Services plans to achieve improvements in the aforementioned priority areas. It will support the development of a culture of continuous improvement and allow the Directorate to manage the required changes within the workforce in a structured, planned and fully consulted way.

The Directorate is currently undergoing a period of significant cultural change following implementation of the Social Services & Well-being Wales (2014) Act on 6th April 2016. During the first six months of 2016/17 a total of 1,071 attendees across Cardiff and the Vale have received Social Services & Well-being Wales (2014) Act 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. Discussions between Institutes of Higher Education via Programme Management Committees and regional Training Department representatives commenced last year and are ongoing to ensure that the Act itself and the underpinning values are embedded into the undergraduate and masters social work degree courses. Managers are aware of the links between the Social Services & Well-being (Wales) Act 2014 and the Well-being of Future Generations Act 2015 and relevant issues are fed back to staff via team meetings.

8. Appendix 2 – Additional Directorate Key Performance Indicators

Ref	Key Performance Indicators (outcome based where possible)	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SSWB 27	Percentage of re-registrations of children on local authority Child Protection Registers	New indicator	TBC	4%	TBC	OM Targeted Services
SSWB 28	Average length of time for all children who were on the CPR during the year	New indicator	TBC	200 days	TBC	OM Targeted Services
SSWB 18	Percentage of adult protection enquiries completed within 7 working days	New indicator	TBC	TBC	TBC	OM Safeguarding
SSWB 24	Percentage of assessments completed for children within statutory timescales	New indicator	TBC	80%	TBC	OM Targeted Services
SSWB 25	Percentage of children supported to remain living within their family	New indicator	TBC	59%	TBC	OM Targeted Services
SSWB 26	Percentage of looked after children returned home from care during the year	New indicator	TBC	12%	TBC	OM Specialist Services
SSWB 19	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	New Indicator	TBC	TBC	TBC	AD Adult Services
SSWB 23	Percentage of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contracted the service during the year	New indicator	TBC	TBC	TBC	OM First Contact
SSWB 20	Percentage of adult 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 indicator	TBC	TBC	TBC	OM First Contact
SCAL 25a	Total number of children and adults in need of care and support using the Direct Payments Scheme	New indicator	TBC	910	TBC	AD Adult Services
SCC/025	Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	86.6%	TBC	95%	TBC	OM Specialist Services
SCC/022a	Percentage attendance of looked after pupils whilst in care in primary schools	96.7%	TBC	98%	TBC	OM Specialist Services
SCC/022b	Percentage attendance of looked after pupils whilst in care in secondary schools	91.8%	TBC	93%	TBC	OM Specialist Services
SSWB 34a	Percentage of all care leavers who are in education, training or employment at 12 months after leaving care	New indicator	TBC	TBC	TBC	OM Specialist Services

Ref	Key Performance Indicators (<i>outcome based where possible</i>)	2015-2016 Result	2016-2017 Result	2017-2018 Target	2018-2019 Target	Owner
SSWB 34b	Percentage of all care leavers who are in education, training or employment at 24 months after leaving care	New indicator	TBC	TBC	TBC	OM Specialist Services
SSWB 35	Percentage of care leavers who have experienced homelessness during the year	New indicator	TBC	TBC	TBC	OM Specialist Services
SCA/018a	Percentage of eligible adults who are caring for adults that are offered a carers assessment during the year	76.8%	TBC	90%	TBC	OM Long Term Services
Staff 1	Percentage of social work vacancies in all teams	22.2%	TBC	18%	TBC	AD Children's Services
SSWB 29a	Percentage of children achieving the Core Subject Indicator at Key Stage 2	New indicator	TBC	TBC	TBC	OM Targeted Services/ OM Specialist Services
SSWB 29b	Percentage of children achieving the Core Subject Indicator at Key Stage 4	New indicator	TBC	TBC	TBC	OM Targeted Services / OM Specialist Services
SSWB 30	Percentage of looked after children who have had their teeth checked by a dentist during the year	84.5%	TBC	85%	TBC	OM Specialist Services
SSWB 31	Percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement	48.2%	TBC	55%	TBC	OM Specialist Services
SSSB 32	Percentage of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	9.1%	TBC	9%	TBC	OM Specialist Services
SSWB 33	Percentage of children looked after on 31 March who have had three or more placements during the year	9.9%	TBC	9%	TBC	OM Specialist Services
SSWB 21	Average length of time adults (aged 65 or over) are supported in residential care homes	New indicator	TBC	TBC	TBC	OM Long Term Services
SSWB 22	Average age of adults entering residential care home	New indicator	TBC	TBC	TBC	OM Long Term Services