

QUARTER 3 2017-18 DIRECTORATE PERFORMANCE REPORT

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| Directorate: Social Services | | Director: Tony Young | | Number of Employees (FTE): 930 | | Cabinet Member: Cllr Elsmore and Cllr Hinchey | |
| Strategic Directorate Priority 1 – Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves | | | | | | | |
| Measures | Supporting Information | Q3 2017-18 Result | Year End 2017-18 Target | Q3 2016-17 Result | Q2 2017-18 Result | 2016-17 Result | Quarter 3 position against the Headline Actions in the DDP (2) |
| SSWB 27 (CP) - % of re-registrations of children on local authority Child Protection Registers | 9 / 90 | 10.0% | N/A | 2.0% | 8.7% | 3.8% | Red - 0 |
| SSWB 28 - Average length of time for all children who were on the Child Protection Register during the year | 22,663 / 87 | 260 days | N/A | 271 days | 244 days | 230 days | Amber/Green - 1 |
| SSWB 18 (CP) - % of adult protection enquiries completed within 7 working days | 334 / 348 | 96% | 99% | 98.2% | 99.0% | 98.0% | Red/Amber - 0 |
| <p>Safeguarding Vision & Strategy Amber / Green The development of a Vision and Strategy for Safeguarding in Cardiff was originally targeted for completion by 31st March 2018. Vacancy related delays mean that we are now targeting Quarter 1 2018/19.</p> <p>Engagement with communities Green The 'Safeguarding our Children: A Guidance for Mosque Schools and Islamic Studies Settings' was formally launched and the model will be used to work with other faith communities around safeguarding issues; engagement with the Bangladeshi community has commenced.</p> | | | | | | | |

Wellbeing objective 2.1

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| Strategic Directorate Priority 2 – Prevention & Independence - Children, young people and adults are supported to live safely and independently with their families and communities with the lowest appropriate level of intervention | | | | | | | |
| Measures | Supporting Information | Q3 2017-18 Result | 2017-18 Target | Q3 2016-17 Result | Q2 2017-18 Result | 2016-17 Result | Quarter 2 position against the Headline Actions in the DDP (5) |
| SSWB 24 - % of assessments completed for children within statutory timescales | 517 / 723 | 71.5% | 80% | 88.3% | 76.5% | 86.3% | Red - 0 |
| SSWB 25 (CP) - % of children supported to remain living within their family | TBC | TBC | 59% | 56.6% | 51.2% | 55.2% | Amber/Green - 2 |
| SSWB 26 (CP) - % of looked after children returned home from care during the year | 73 / 964 | 7.6% | Q3 = 9% Annual = 12% | 9.9% | 4.5% | 11.6% | Red/Amber - 0 |
| SSWB 23 - % of adults who have received advice and assistance from the Information, Advice & Assistance function and have not contacted the service during the year | 2,246 / 2,660 | 84.4% | TBC | Collated annually in 2016/17 | 85.0% | 86.2% | Red - 0 |
| SSWB 20 - % of adults who completed a period of reablement and a) have a reduced package of care and support 6 months later b) have no package of care and support 6 months later | Annual | Annual | TBC | Annual | Annual | 66.7% 83.4% | Amber/Green - 2 |
| SCAL 25a (CP) - Total number of children and adults in receipt of care and support using the Direct Payments Scheme | | 869 | 910 | Collated annually in 2016/17 | 835 | 933 | Green - 3 |
| <p>Direct Payments Amber / Green The new Direct Payments Support Service commenced on 31st July 2017 and is being further embedded. There were 631 adults on the Direct Payment scheme during Quarter 3 (691 year to date), with 30 people working towards the scheme. During Quarter 3, 20 started Direct Payments and 28 ceased (of which, the main reasons were deceased and care home / respite admission). 180 children were on the Direct Payment scheme during the quarter, with 18 working towards the scheme; the total number of children and adults on Direct Payments for the year to date (i.e. April to December) is 869.</p> <p>Young Carers Amber / Green Implementation of the regional young carers' action plan is ongoing and will facilitate better awareness of this group and the support available to them.</p> <p>Signs of Safety Green Implementation of the Signs of Safety approach within Children's Services is ongoing and is on target to meet the milestones set out in the Directorate Plan.</p> <p>Dementia Friendly City Green We have achieved 'working towards' Dementia Friendly City status. The Cardiff and the Vale Dementia Plan 2018/19 will be launched after the release of WG's national strategy (date TBC). The plan will be monitored and reviewed on a regular basis by the Regional Safeguarding Adults Board (RSAB).</p> <p>Day Opportunities Green Work is ongoing and is on target to meet the milestones set out in the Directorate Plan. The tender for Grand Avenue day centre was successful and a contractor was appointed in Quarter 3 with work commencing in November.</p> | | | | | | | |

Wellbeing objective 2.3

| 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. | | | | | | | | | | |
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| Measures | Supporting Information | Q3 2017-18 Result | 2017-18 Target | Q3 2016-17 Result | Q2 2017-18 Result | 2016-17 Result | Quarter 3 position against the Headline Actions in the DDP (4) | | | |
| SCC/025 (CP) - % of statutory visits to looked after children due in the year that took place in accordance with regulations | TBC | TBC | 95% | 96.3% | 93.8% | 95.1% | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 3 |
| SCC/022a (CP) - % attendance of looked after pupils whilst in care in primary schools | Annual | Annual | 98% | Annual | Annual | 96.9% | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 3 |
| SCCC/022b (CP) - % attendance of looked after pupils whilst in care in secondary schools | Annual | Annual | 93% | Annual | Annual | 94.5% | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 3 |
| SSWB 34a (CP) - % of all care leavers who are in education, training or employment at 12 months after leaving care | Annual | Annual | 60% | Annual | Annual | 58.5% | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 3 |
| SSWB 34b (CP) - % of all care leavers who are in education, training or employment at 24 months after leaving care | Annual | Annual | 40% | Annual | Annual | 38.2% | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 3 |
| SSWB 35 (CP) - % of care leavers who have experienced homelessness during the year | Annual | Annual | 10% | Annual | Annual | 17.3% | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 3 |
| SSWB 19 (CP) - Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over | 32 / 23,565 | 1.36 Part result Oct & Nov | 2.8 | 2.08 | 0.93 | 2.38 | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 3 |
| SCA/018a (CP) - % of eligible adults who are caring for adults that are offered a carers assessment during the year | 2,174 / 3,277 | 66.3% | 90% | 61.7% | 51.8% | 79.5% | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 3 |
| Disability Futures Amber / Green The Disability Futures Strategy is making strong progress in a highly complex partnership environment and is effectively driving the changes needed in relation to models for a Complex Needs Service, regional recommissioning of services, transition, autism services and integrated respite for children. The amber / green rating reflects project and change capacity within the programme being stretched from the additional services being developed and the advent of a new Integrated Autism Service, as required by Welsh Government. | | | | | | | | | | |
| Corporate Parenting Green At the first meeting of the new Corporate Parenting Advisory Committee (CPAC) a new way of progressing the key actions of the Corporate Parenting Strategy was agreed. Individual councillors and key officers have been identified to focus on individual areas. | | | | | | | | | | |
| Delayed Transfers of Care (DToC) Green Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. The information reported by the Integrated Health & Social Care Partnership on its 20 th December 2017 census shows sustained improvements. The total number of DToCs for December 2017 is 38 compared to 53 for November 2017, a decrease in a month of 28%. The number is 38% lower than the same period last year 2016/17 which was 61. The total number of DToCs aged 75+ for December 2017 is 21 compared to 32 for November 2017 a decrease in a month of 34%. A recent Adult Services benchmarking report has identified an overall 32% reduction in Delayed Transfers of Care for Social Care Reasons when comparing October and November 2016/17 (25) to October and November 2017/18 (17). | | | | | | | | | | |
| Carers Assessments Green Work in relation to Carers Assessments is ongoing and we are showing an improved result for Quarter 3 compared to the same period last year. 66.3% of carers have been offered an assessment (2,174 offers for 3,277 carers) compared to 61.7% for the same period last year (2,054 offers for 3,329 carers). The number of completed carer's assessments during Quarter 3 is 187 compared to 166 for the same period last year. | | | | | | | | | | |
| Strategic Directorate Priority 4 – Workforce - Cardiff is the destination of choice for committed social work and social care professionals | | | | | | | | | | |
| Measures | Supporting Information | Q3 2017-18 Result | 2017-18 Target | Q3 2016-17 Result | Q2 2017-18 Result | 2016-17 Result | Quarter 3 position against the Headline Actions in the DDP (1) | | | |
| Staff 1 (CP) - % of social work vacancies in all teams | N/A | 22.3% | 18% | 23.3% | 20.3% | 23.5% | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 0 |
| Social Worker Vacancies – Children's Services Amber / Green Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies. This is, however a good news story as it reflects career progression for, and retention of, existing staff. If these posts were excluded, the PI result would be 21.1%. Addressing the vacancy position continues to be a priority. | | | | | | | | | | |
| Strategic Directorate Priority 5 – Resources - Social Services are provided on the basis of the most efficient and effective use of resources | | | | | | | | | | |
| Measures | Supporting Information | Q3 2017-18 Result | 2017-18 Target | Q3 2016-17 Result | Q2 2017-18 Result | 2016-17 Result | Quarter 3 position against the Headline Actions in the DDP (1) | | | |
| N/A | N/A | N/A | N/A | N/A | N/A | N/A | Red - 0 | Red/Amber - 0 | Amber/Green - 1 | Green - 0 |
| Integrated Finance and Service Strategy Amber / Green Work undertaken with the Institute of Public Care (IPC) has been highly beneficial and needs to continue in current areas. As a result, the year 2 Action Plan will be reconciled in Quarter 4. | | | | | | | | | | |

Wellbeing objective 1.2 and 2.1

Wellbeing objective 2.1

Wellbeing objective 4.3

| Area | Good news | Challenges / next steps |
|--|---|--|
|  <p>CUSTOMERS</p> | <p>Impact of Adolescent Resource Centre (ARC) and Family Group Conferences The purpose of the ARC is to provide intensive support to families using the Signs Of Safety strength based model. As part of the support package available to families the ARC team support young people and their families at times when other services might not be available. The service includes outreach work, 1-2-1 work at least 2-3 times per week, counselling, therapy, overnight respite and provides opportunities for family support both centre-based and in their own homes (including weekends and evenings), enabling the service to be responsive to the changing need of the families receiving the service. Cases are assessed at the outset to ensure the criteria to keep the child at home is clear and supported by all professionals and family members. Follow up reviews, attended by the young person, family members and multi-agency professionals (MASMs), are held at least every four weeks to ensure the risks are being managed and the plan is being followed. Since the service went live in April, 2017, ARC has worked with 44 children and young people and the length of time involved has ranged from one week to 32 weeks. Of the 44 children and young people, 4 were fostered and 3 were accommodated in residential homes during this period. This equates to 16% being accommodated and 84% remaining at home.</p> <p>The Adult Services budget is showing an underspend of £100,000 at month 9. Although, as in previous years, there has been pressure on the commissioning budgets for services for older people and those with learning disabilities, these pressures have been offset by savings in other areas, notably staffing. The service has also received significant additional grant funding in 2017/18. Activity levels have stabilised in the second and third quarters of the year. This reflects reviewing care pathways in the Hospital Social Work teams, relationship management of the market e.g. Provider forums and senior management scrutiny of spend within Adult Services including focus on high cost placements plus the introduction of a number of measures designed to control demand and prices.</p> | <p>Mounting evidence of increasing numbers of children requiring intervention to prevent significant harm as a result of multiple complex factors The number of looked after children has increased from 784 at 30th September 2017 to 802 at 31st December 2017. A recent submission to the Public Accounts Committee Inquiry looking at public services for care experienced children and young people on behalf of All Wales Heads Of Children's Services, Welsh Local Government Association and the National Adoption Service concluded that "Councils are doing their best in very difficult circumstances but services are rapidly becoming unsustainable and nearing breaking point. Councils have done everything they can to respond to the growing financial crisis in children's social care, including reducing costs where they can and finding new ways of working. However, they are at the point where there are very few savings left to find without having a real and lasting impact upon crucial services that many children and families across the country desperately rely on. Unless urgent action is taken to reduce the number of families relying on the children's social care system for support, this gap will continue to grow. The huge financial pressures councils are under, coupled with the spike in demand for child protection support, mean that the limited money councils have available is increasingly being taken up with the provision of urgent help for children and families already at crisis point, leaving very little to invest in early intervention."</p> <p>Children's Services are projecting a £4.090 million overspend at month 9. This continues to be a challenge, particularly in view of the need to protect children and the associated costs of children being looked after (see above). We currently have 1 young person placed in high cost secure accommodation, subject to a Secure Order and likely to remain so for the foreseeable future, and 2 young people on the edge of secure accommodation who are currently subject to care proceedings.</p> |
|  <p>FINANCIAL</p> | <p>The Early Help front door, now known as Support4Families, was launched on 27th November 2017. The rate of calls coming through the divert route and impact on Multi Agency Safeguarding Hub (MASH) contacts is being closely monitored. Early indications are that this has been effective in reducing the number of contacts and has resulted in an increase in the number of families receiving early help. Some themes are emerging and also some issues re: processes – these will be monitored and taken on board for future planning.</p> | <p>The creation of a step change in the allocation of resources to support effective prevention and early help across all age and service groups The challenge in relation to effective early intervention is around partners (Health, Education and the Police) recognising their role and responsibilities in intervening earlier to prevent children's needs from escalating to the point that they require statutory interventions.</p> <p>Fund have continued during the quarter with potential models of integration being presented to the Disabilities Programme Board. Work in this area is progressing well, but the challenge is in securing funding to continue the existing change management arrangements beyond March 2018.</p> <p>First Point of Contact – Adult Services will review the interface with the University Hospital of Wales and its Social Workers.</p> |
|  <p>EMPLOYEE & WORKFORCE</p> | <p>Two consultation Workforce Planning workshops were held by Adult Services in partnership with Human Resources (HR) in September 2017. Workshop 1 was an introduction to Workforce Planning and preparation for its introduction across the service. Workshop 2 was to work through the process of its implementation. After completion of the 2 workshops, Adult Services developed and finalised a Workforce Planning Action Plan. Shortly afterwards in November 2017, the Adult Services Workforce Planning pilot commenced. The benefits of having a detailed workforce plan for Adult Services include:</p> <ul style="list-style-type: none"> • Delivery of improved services by linking business strategy to people management and development plans. • Identification of the knowledge, skills and abilities, held in-house. • Identification of key learning and development requirements to inform future training priorities. • Ability to manage change proactively and effectively. • Informing the collaborative working agenda. • Sustainable well trained workforce. | <p>Workforce succession, retention and recruitment, including preparation for the Regulation and Inspection of Social Care (Wales) Act 2016 Whilst it would appear that the improvement shown in Quarter 2 has not been maintained in Quarter 3, closer examination shows that some existing staff have been appointed to newly created posts, leaving their substantive posts as vacancies (see above for further information). The underlying factors affecting recruitment and retention in children's social work remain a challenge and is a challenge across Wales. We also understand that an authority in some difficulty has appointed an agency to recruit a significant number of social workers at enhanced salary and this has destabilised the market for permanent and agency staff.</p> <p>Increasing numbers of Social Worker vacancies in Adult Services is an emerging issue and this reflects the national picture. Adult Services are currently recruiting externally to mitigate against the potential risk; this is proving successful.</p> <p>Robust regional workforce partnership arrangements are now in place, and the coming challenge for partner agencies will be to ensure that implementation of the Regional Workforce Board's priorities is effective in promoting cultural change amongst the workforce and enabling a large cohort of employees to meet the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 over the next 3 years.</p> |