

Delivery Plan 2019/20

Social Services

Appendix A



1. Introduction

1.1 Golden Thread



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:

- Working for Cardiff
- Working for Wales
- Working for the Future
- Working for Public Services

For each priority, a number of well-being objectives have been established; and for each well-being objective, high level “steps” 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 and Lead Director 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.

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 wellbeing goals.

City Wide Outcomes

- Seven high level outcomes have been by agreed Cardiff’s Public Services Board partners
- Achieving these outcomes requires 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

- 7 Well-being Objectives have been identified across the 4 Priorities. These reflect specific areas where the Council wishes to see improvement and the specific outcome we want to achieve.

Steps

- Steps are specific initiatives that the Council will undertake to deliver the Well-being Objectives and contribute to City Wide Outcomes.

Measuring Progress

Progress will be measured by a basket of indicators.

The Well-Being of Future Generations

The Well-Being of Future Generations Act Requires public bodies in Wales to think about the long-term impact of their decisions, to work better with people, communities and each other, and to prevent persistent problems such as poverty, health inequalities and climate change. It sets out **five ways of working** needed for Public Bodies to achieve the seven well-being goals

The 5 Ways of Working



2. Directorate Profile

Multi Agency Safeguarding Hub

Early Intervention & Prevention Services for children and families

- Cardiff Family Advice Service – Family Gateway Service / Family Help Service / Family Support Service.
- Integrated Family Support Service - supports the needs of vulnerable families in crisis.
- Adolescent Resource Centre.

Targeted Services for children and families

- Intake & Assessment, including child protection investigation, intervention and support.
- Children Receiving Care and Support Services, including Child Health & Disability.

Specialist Services for Children and Young People

- Children Looked After Service.
- Fostering Service.
- Residential Service.
- Accommodation Service.

Children's Think Safe Team – work with children at greatest risk of Child Sexual Exploitation to reduce risk and increase protective factors.

Youth Offending Service – prevention of anti-social behaviour, offending and re-offending by young people.

Safeguarding - Independent Reviewing Officers / Education Safeguarding Officers / Adult Safeguarding / Regional Safeguarding Board Business Unit

Strategy, Commissioning & Resources – business support / policy / strategy / commissioning and contract management / Health & Safety / workforce training and development / Disabilities Futures Programme.

First Point of Contact (FPoC) - information, advice and assistance service for adults.

Adult Assessment - older people or people with physical and/or sensory impairment (aged 18+) who have social care needs.

Reablement Service for adults - Community Resource Teams / Bridging Team / Hospital Social Work Services (UHW and UHL).

Long Term Services - older people, people with physical and/or sensory impairment and people with substance misuse issues.

Learning Disability Services - for adults and children transitioning to services for adults.

Mental Health Services - for adults.

Mental Health Services for Older People – dementia.

Brokerage – Procurement of Domiciliary and Residential Care.

Complex Needs Day Services – Learning Disability.

Older Persons Day Services – older people and dementia.

Internal Supported Living for Learning Disability

Emergency Duty Team - for vulnerable children and adults.

3. Self-Assessment of performance during 2018/19

What we did well

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

- Children and their families are better supported to identify their needs and achieve their own outcomes earlier by establishment of Support4Families to enable cases to be “stepped down” appropriately.
- Children and their families are enabled by the implementation of Signs of Safety across Children’s Services to identify their own strengths, worries and changes needed to achieve their goals.
- Children’s voices are heard and Child’s Rights are becoming embedded in everything we do.
- Young people have been involved in decisions about staff recruitment through having a say in recruitment in some Children’s Services teams.
- Young people with disabilities are able to inform their transition plan.
- People enabled to make their own choices and take control over the care services they receive by use of Direct Payments.
- Voices of people are heard, better listened to and taken into account as a result of implementing a strengths based approach in Adult Services.
- People are better supported to experience a timely discharge from hospital and given information and advice about Council services and activities in their communities as a result of the Get Me Home and Get Me Home + Service.

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

- Better placed to provide more continuity of support that better meets the needs of young people as a result of the recommissioning of accommodation and support in Cardiff (commencing early in 2019/20).
- Better outcomes for young people engaged with the Youth Offending Service through the pilot of the Enhanced Case Management project (psychologically informed model).
- Admission to care prevented for 53 children and young people during the year by the Adolescent Resource Centre.
- Better addressing parent well-being and improved family planning through the introduction of the Reflect Service.
- More people with mental health problems are being supported in the community following the expansion of Ty Canna.
- People are experiencing timely discharge from hospital to a more appropriate care setting as evidenced by the number of Delayed Transfers of Care (DToC) for social care reasons (110 in 2018/19 which is the same as in 2017/18).

- Quality of care experienced by older people and their relatives in care home settings substantially improved by effective application of the Escalating Concerns procedure.

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

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

- Children are better protected from Child Sexual Exploitation (CSE) as a result of the impact of the CSE Strategy and the Think Safe! Team.
- Peer education in schools has better enabled children to identify when their friends are in danger of Child Sexual Exploitation and / or peer exploitation and know where to go for help (trained Think Safe! ambassadors in 14 schools to deliver peer education).
- Joint working with the Think Safe! Team and schools has given boys a better understanding of power, control, consent and the law and they are able to better keep themselves safe.
- Partners in Education and Health have increased understanding of their safeguarding responsibilities and when they should refer a professional for safeguarding concerns.
- Improved awareness of safeguarding in some communities by the provision of a comprehensive safeguarding policy and associated training.
- Further strengthening of safeguarding for adults by the introduction of targeted resource with the creation of a Service Manager post with an adult safeguarding focus.
- Further strengthening of safeguarding with the regional development of a new escalating concerns process in Adult Services and the development of a new children's escalating concerns process to strengthen arrangements for addressing provider performance in order to achieve better outcomes.
- Consistent application of the Council's Escalating Concerns Procedure.
- Improvement in awareness of safeguarding across the Council by introduction of a new Corporate Safeguarding Policy and mandatory 'e'-learning module on Safeguarding Awareness. However, further work is required and we aim to ensure that every member of the workforce, not just staff who work directly with adults and children, understands safeguarding and knows what to do if they have concerns.
- Improved safeguarding partnership arrangements through the Regional Safeguarding Boards.

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

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

- Improved opportunities for children looked after and care leavers via the Bright Start Traineeship Scheme – 33 trainees supported in work placements and 1 trainee entered a paid traineeship at 31st December 2018.
- The voice of young people who receive care and support from Children's Services has been heard in the working towards Child Friendly City status process.
- More children engaged with preventative services to prevent anti social behaviour from escalating in communities.
- Life experience for children and adults with visual impairment, hearing loss or dual sensory loss is enhanced by access to appropriate information, equipment and services to facilitate the independence of individuals.
- The voice of people with Dementia continues to be heard in achieving 'working towards' Dementia Friendly City status. Staff awareness of dementia improved through corporate training programme.

- Improved quality of life for people with dementia through the development of specialist day opportunities and working towards Dementia Friendly City status.

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

- More families receive help at the point they need it through the implementation of the Support4Families Service.
- Admission to care prevented for 53 children and young people during the year by the Adolescent Resource Centre.
- Admission to care prevented for children and young people during the year by Rapid Response workers.
- More children supported to remain living with family members through an increase in Connected Persons assessments undertaken internationally (including China, Albania, Czech Republic, Portugal and Romania).
- Low level Sexually Harmful Behaviour is better addressed by the provision of a specialist post.
- Permanence secured for children with 40 adoptions during the year.
- Better meeting the complex needs of older and people with learning disabilities in their local community by developing Day Opportunities.
- Better meeting the complex needs of older and people with learning disabilities in their local community by developing specialist targeted Day Opportunities. Positive impact on people and carers reported following opening of Grand Avenue Day Centre.
- Reduced likelihood of carers reaching crisis point by development of improved processes that will provide a better quality service.

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

- Improved opportunities for children looked after and care leavers via the Bright Start Traineeship Scheme – 33 trainees supported in work placements and 1 trainee entered a paid traineeship at 31st December 2018.
- Better placed to provide more continuity of support that better meets the needs of young people as a result of the recommissioning of accommodation and support in Cardiff (commencing early in 2019/20).
- Care leavers are better supported through higher education by the provision of equipment through the St. David's Day grant (19 care leavers in higher education, including 6 new entrants).
- Better placed to enable more people to remain as independent as possible in their own homes through our commissioning activity. For example, during the year we commissioned supported living accommodation for vulnerable adults with substance misuse and we commenced the procurement process for the recommissioning of supported living accommodation for adults with a learning disability.
- Better placed to increase the range of accommodation options to meet the needs of older people with physical frailty and dementia issues with the development of the Older Person's Housing Strategy.

Our workforce and how we support their professional role

- Improved workforce planning in Adult Services following involvement in Workforce Planning pilot.
- Improved workforce planning in Children's Services following implementation of Workforce Strategy.

- Improved support for decision making and the sharing of risk by the introduction of a Resource Panel and Public Law Outline Panel.
- Improved service delivery by supporting staff to be better equipped to carry out their roles:
 - 10 seconded staff were on the Social Work degree course during the year.
 - 27 staff were supported to follow the Continuing Professional Education and Learning (CPEL) pathway during the year.
 - 26 newly qualified social workers enrolled the First Three Years in Practice program with 16 experienced staff trained as mentors to support them.
 - Provision of peer supervision through Signs of Safety.
 - Provision of clinical supervision within some Children's Services teams.
- Staff are better equipped to work with families using a strength based approach following Signs of Safety training.
- Staff are better equipped to listen intelligently and communicate effectively following provision of training in relation to meaningful conversations.

Our financial resources and how we plan for the future

- 23 children looked after were returned to Cardiff or transitioned to lower cost placements with an estimated cost saving of £1.080 million against a budget of £7.5 million.
- Adult Services achieved budget underspend of £1.362 million against a budget of £111.368 million by supporting more people at home, strengthening care planning for those who need care and aligning this to more cost-effective provision and by maximising value for money in the commissioning and procurement of residential and domiciliary packages.
- Improved effectiveness of screening of new referrals and signposting to appropriate alternative services.
- Appropriate use of public money assured by robust Senior Management oversight of the budget through the Integrated Service and Finance Strategy.
- Improved / enhanced service delivery leading to new ways of working and better outcomes for people as a result of additional funding from Welsh Government. £1.737 million in 2018/19 across Cardiff, Vale of Glamorgan and University Health Board for children with complex needs and adults with learning disabilities; £3.743 million in 2018/19 for older people.
- Clarity of direction and improved monitoring of performance with the development of a Children's Services Strategy and associated Performance Framework based on the child's journey.
- Successful transformation bid to Welsh Government by Regional Partnership Board being used to further develop prevention and resilient communities.

What we could have done better

- Development of a **Safeguarding Vision and Strategy** across the Directorate.
- Better raised awareness of the entitlement of **young carers** to have an assessment of their unique needs and ensure that there is appropriate provision to meet assessed needs.
- Improving capacity to commission and provide **high quality cost effective placements** for children looked after within Cardiff.
- Timeliness of provision of **adoptive placements**.
- Further embedded the **Corporate Parenting Strategy** across the Council.
- Further progressed the **Community Services Review** with Health colleagues.
- Accelerating the reduction of the **vacancy rate for social workers in Children's Services**.
- Further progressed **strengths based approaches** in Adult Services.
- Increasing Directorate capacity to deliver **bilingual services**.

Opportunities

- Cardiff and Vale Regional Partnership Board **transformation proposals**.
- Capitalising on opportunities resulting from **Healthier Wales**.
- **Re-designing services**.
- Working towards achieving **Child Friendly City** status and **Dementia Friendly City** status.
- Strengthen the social care **client record system**.

Challenges

- Managing the **increasing number of children looked after** and the impact of this upon service delivery and resources.
- Bringing **policies and procedures** up to date.
- Raising the profile of Adult Services, with particular focus on learning disability, sensory impairment and mental health services.
- Implementing and embedding **strengths based approaches** across the Directorate and the associated cultural change.
- Demand and budgetary pressures and the volume and complexity of case work across the Directorate.
- Addressing **recruitment and retention** of social workers in Children's Services.
- Implementation of the **Regulation and Inspection of Social Care (Wales) Act 2016** and impact on wider social care sector.
- Potential impact of **Brexit** on workforce and procurement.
- Fragility of the **domiciliary and nursing care market** - working with providers to implement the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016.
- Challenges regarding **Continuing Health Care funding for adults and Continuing Care funding for children** - we need to better equip Social Workers with the skills and confidence to address the challenges in negotiating funding responsibilities with Health partners in relation to individual packages of care.

4. Moving Forward: Context, Opportunities and Challenges

See Opportunities and Challenges above.

5. Making the Connections - 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

Social Services in Cardiff recognise the importance of meeting Welsh language need as part of routine assessment and care and are committed to providing and developing Welsh language services. 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.

Progress made during the year includes:

- A Regional Forum with the Vale of Glamorgan and Cardiff and Vale University Health Board has been formed to take forward the objectives of More Than Just Words. This will enhance the coordination of Welsh language activity within the service, with partners, and will be key to resolving difficulties / issues in a coordinated way.
- The regional forum has met several times during the year, sharing practice and learning across our three organisations. The group has begun to discuss the following themes under the More than Just Words (MTJW) objectives and will collectively be taking associated actions forward during 2019/20:
 - **Objective 1: National and Local Leadership, and National Policy**
Increasing profile of group and MTJW objectives, through appropriate organisational and partnership governance structures.
 - **Objective 2: Mapping, Auditing, Data Collection and Research**
Understanding sources and limitations of available data.
Work towards developing a community and workforce profile during 2019/20.

- **Objective 3: Service Planning, Commissioning, Contracting & Workforce Planning and Objective 4: Promotion & Engagement**

Attracting and developing the Welsh language workforce, and strengthening links to organisations Workforce Strategies.
Evaluating what works and what can be developed in staff language skill training.
Understanding how and which standards to communicate to contracted providers.

- **Objective 5: Education and Objective 6: Welsh in the Workplace**

Welsh language training opportunities continue to be regularly promoted, from beginner to proficiency training.
Awareness training is a compulsory element of induction training in social care and forms part of the social work placement induction programme and a mandatory element of the First Three Years in Practice training programme.

- Cardiff Council Academy now directly employs a Welsh language trainer and there is potential for Welsh training services to be tailored to specific Social Services staff groups. 10 Social Services staff have undertaken Welsh language training during the year.
- Positive examples of social workers who are sensitive to identifying Welsh language needs during casework with positive results. Further work is required to identify how well this is being done across the service and by non-Welsh speaking social workers.
- A meeting is planned with Cardiff social care providers (pending advice from Legal) to clarify with them their duties around the Welsh language, and where necessary support them to change.
- 130 Welsh speakers (to varying degrees of proficiency) in the Directorate.

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
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	Capital Ambition	Council's Well-being Objectives
1	Early Intervention, Prevention & Well-being - 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 Elsmore / Cllr Hinchey	Operational Managers	A healthier Wales / A more equal Wales	Better education and skills for all	Working for Cardiff	Cardiff is a great place to grow up Cardiff is a great place to grow older Safe, confident and empowered communities
2	Outcome focused (strengths based practice) care, support, planning and commissioning - children, families, adults and carers experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them	Cllr Elsmore / Cllr Hinchey	Operational Managers	A healthier Wales A more equal Wales	Better education and skills for all	Working for Cardiff	Cardiff is a great place to grow up Safe, confident and empowered communities
3	Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves	Cllr Elsmore / Cllr Hinchey	Operational Managers	A healthier Wales	Supporting vulnerable people	Working for Cardiff	Safe, confident and empowered communities
4	Resources - Social Services are provided on the basis of the most efficient and effective use of resources	Cllr Elsmore / Cllr Hinchey	Operational Managers	A healthier Wales	Supporting vulnerable people Working together to transform services	Working for Cardiff	Safe, confident and empowered communities Cardiff grows in a resilient way

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:

Early Intervention, Prevention and Well-being - 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 <i>(outcome based where possible)</i>	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
Early Help 1	Number of people supported through the Family Gateway	New for 2019/20	New for 2019/20	No Target	Operational Manager
Early Help 2	Number of people supported by the Family Help Team	New for 2019/20	New for 2019/20	No Target	Operational Manager
Early Help 3	Number of people supported by the Family Support Team	New for 2019/20	New for 2019/20	No Target	Operational Manager
SSWB 25	Percentage of children supported to remain living within their family	51.0%	50.2%	53%	Operational Manager
SSWB 26	Percentage of children looked after returned home from care during the year	8.8%	5.9%	10%	Operational Manager
YOS 1	Number of first time entrants to the Youth Justice system	75	105	-5% (100)	Operational Manager
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	84.8%		TBC	Operational Manager

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
SSWB 20 (PI amended)	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	85.3% 77.2%		N/A N/A	Operational Manager
CRT 1	Number of people who accessed the Community Resource Team	New for 2019/20	New for 2019/20	1,400	Operational Manager
CRT 2	Total hours of support provided by the Community Resource Team	New for 2019/20	New for 2019/20	30,000	Operational Manager
Dem 1	Percentage of staff completing dementia friends training	New for 2019/20	New for 2019/20	40%	Assistant Director Adult Services
Dem 2	Number of businesses pledging their commitment to work towards becoming Dementia Friendly	New for 2019/20	New for 2019/20	40	Assistant Director Adult Services
Dem 3	The number of Dementia Friendly city events held	New for 2019/20	New for 2019/20	200	Assistant Director Adult 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
Failure to effectively manage demand (in Children’s Services) resulting in increase in number of children looked after and the service and financial pressures this presents (Corporate Risk Register and Senior Management Assurance Statement)	Red	Early Intervention, Prevention and Well-being - Children, young people and adults are supported to live safely and independently within their families and communities with the lowest appropriate level of intervention	CP 1 CS
Families are not aware of the right help and support available for children and young people and therefore cannot access services in a timely manner (Directorate Risk Register)	Red / Amber	As above	CP 1 CS CP 2 CS CP 3 CS CP 4 CS DP 1 SS DP 2 CS DP 3 CS DP 4 CS DP 5 CS DP 6 SS

Definition of Risk	RAG Rating	Strategic Directorate Priority Affected	Headline Action Reference
Adults are not aware of the right help and support available and therefore cannot access services in a timely manner (Directorate Risk Register)	Red / Amber	As above	DP 1 SS DP 6 SS DP 14 AS
Family / carer networks and community support break down leading to adults requiring residential / nursing care (Directorate Risk Register)	Red / Amber	As above	CP 5 AS CP 6 AS CP 7 AS CP 8 AS CP 9 AS CP 14 AS CP 15 AS CP 16 AS DP 14 AS DP 15 AS DP 16 AS DP 17 AS

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

No.	Description of Dependency	Strategic Directorate Priority Affected
1	Housing & Communities Directorate	Early Intervention, Prevention and Well-being
2	Institute of Public Care	As above
3	Other Council Directorates	As above
4	Partner engagement – including Vale of Glamorgan, Health, Education, Leisure, Third Sector, providers and stakeholders	As above
5.	Local businesses	As above
6	Private sector partners	As above
7	Parents	As above

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2019/20	Link to Equality Objective
CP 1 CS	<p>Launch the new delivery model for an integrated early help and prevention service for families, children and young people by June 2019 that brings together a variety of multi-agency provision across three distinct services; Family Gateway, Family Help and Family Support with the aim of reducing the impact of adverse childhood experiences on well-being</p> <p>N.B. The Cardiff Family Advice Service is under the Housing and Communities Directorate. Children's Services is directly responsible for the 'Family Support' element, although robust joint working is required in order to deliver a fully integrated service</p>	April 2018	June 2019	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Recruitment process for the Family Support element of the Cardiff Family Advice Service (CFAS) completed Staff training programme for the team developed and delivered <p>Q2</p> <ul style="list-style-type: none"> Continuous improvement and development ensured through robust support and challenge; work undertaken with the Institute of Public Care to ensure connectivity and fluidity between the various components of the service <p>Q3</p> <ul style="list-style-type: none"> Robust tools to measure outcomes implemented to effectively measure the impact of the support and interventions delivered by the Family Support team Awareness raising undertaken for all Children's Services staff re: the resources available within the CFAS and how best to access those for families <p>Q4</p> <ul style="list-style-type: none"> Safeguarding concerns that currently go direct to the Multi Agency Safeguarding Hub incorporated into the CFAS 	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 2019/20	Link to Equality Objective
CP 2 CS	Develop a place based approach to enhancing well-being and protection for vulnerable children and families , trialling new ways of working in an area of the city by March 2020	April 2019	March 2020	Assistant Director, Children's Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Business Analysts to scope out Referral pathways across Children's Services scoped out <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Place based working opportunities identified via consultation with key stakeholders Demand across geographical localities determined <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Potential locality sites for in reach / out reach opportunities confirmed Accommodation Strategy completed <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Place Based Planning finalised with key partners Accommodation Strategy implemented Demand / resource ratio for each locality reviewed 	Provide support to those who may experience barriers to achieving their full potential
CP 3 CS	Support young carers and care leavers with a range of interventions, including into-work support, trialling assistance with transport needs and wider well-being provision	April 2018	March 2020	Assistant Director, Children's Services Operational	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Process / pathway of how young carers are identified and assessed through early help arrangements clarified 	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 2019/20	Link to Equality Objective
	<i>N.B. For progress relating to care leavers, please see action reference CP 15 CS</i>			Manager	<ul style="list-style-type: none"> Capacity and process for conducting young carers assessments within Social Services in line with the Social Services and Well-being (Wales) Act 2014 confirmed Young carer's e-learning module disseminated to all staff <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Young Carers Policy for Cardiff produced and disseminated Contribution made to a joint Cardiff and the Vale Young Carers Strategy <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Awareness of young carers, the Young Carers Policy and Young Carers Strategy raised - including all staff, senior management and elected members as well as other Directorates and partner organisations <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Support provision available for young carers across Cardiff expanded, coordinated and communicated 	
CP 4 CS	Complete a service review of the Youth Offending Service by 2020 and review the effectiveness of interventions by the service to offending / re-offending rates	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Existing interventions offered across both statutory and non-statutory work reviewed Plan to deliver a range of preventative interventions to schools developed 	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 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> <li data-bbox="1290 316 1910 411">• Draft Youth Offending Service (YOS) annual work plan shared with the YOS Management Board <li data-bbox="1290 451 1910 515">• Policies and procedures reviewed and updated <li data-bbox="1290 555 1910 619">• YOS benchmarked against Youth Offending Services recently inspected <hr/> <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li data-bbox="1290 691 1910 754">• Existing resources reviewed in line with demand on the services <li data-bbox="1290 794 1910 858">• Research undertaken regarding national best practice for a range of interventions <li data-bbox="1290 898 1910 962">• Prevention Service promoted across the city <li data-bbox="1290 1002 1910 1066">• Information sharing protocols reviewed with YOS Board members <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li data-bbox="1290 1137 1910 1201">• Arrangements for Junior Attendance Centre reviewed <li data-bbox="1290 1241 1910 1305">• Commissioned services review completed <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li data-bbox="1290 1345 1910 1409">• Recommendations from reviews implemented if applicable 	<p data-bbox="1933 280 2175 312">Cardiff's diversity</p> <p data-bbox="1933 352 2175 552">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 2019/20	Link to Equality Objective
CP 5 AS	Commence a phased implementation of the new model for Community Resource Teams, including the Get Me Home Plus Service , by March 2020 to improve and expand the provision to enable people to remain independent at home	April 2018	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Recruitment of Home Care Co-ordinators and re-ablement carers to ensure the appropriate skill mix to further allow the improvement and expansion of the service • Pilot phases of Get Me Home and Get Me Home Plus projects evaluated and initiatives rolled out using learning from pilot phase <hr/> <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Training for new staff cohort provided where relevant • More people supported to be discharged from hospital: <ul style="list-style-type: none"> ○ With no support ○ Through a reablement pathway <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Partnership working with Health to implement the new model for Community Resource Teams (CRT) • More people supported to be discharged from hospital: <ul style="list-style-type: none"> ○ With no support ○ Through a reablement pathway <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Success of the new model reviewed and required improvements identified 	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 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> More people supported to be discharged from hospital: <ul style="list-style-type: none"> With no support Through a reablement pathway 	
CP 6 AS	Implement the ' Discharge to Assess ' model by March 2021, building on the success of the First Point of Contact (FPoC), enabling more people to be discharged safely through the development of night care services	April 2019	March 2021	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Recruitment of night sitting carers to develop night care services <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Training for new staff cohort provided where relevant <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Partnership working with First Point of Contact (FPoC) and Health to implement the 'Discharge to Assess' model <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Success of the new model reviewed and required improvements identified 	Provide support to those who may experience barriers to achieving their full potential
CP 7 AS	As a Dementia Friendly City , support those affected to contribute to, and participate in, mainstream society by: <ul style="list-style-type: none"> Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021 Developing e-module training in collaboration with the Alzheimer's Society that will be delivered through 	April 2019	April 2021	Assistant Director, Adult Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Work commenced to raise awareness with all service areas of the corporate commitment to Dementia Friendly Cardiff (pending development of e-module training) Contribution made to development of a communication plan to encourage business to create supportive dementia environments 	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 2019/20	Link to Equality Objective
	<p>the Cardiff Academy by March 2020</p> <ul style="list-style-type: none"> Encouraging businesses to become Dementia Friendly by delivering the Council's awareness and engagement programme Developing a dementia-focused website by March 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia Delivering locality-focused dementia awareness events 				<p>Q2</p> <ul style="list-style-type: none"> Mandatory e-module training is completed by all Adult Services staff within agreed timescales Work undertaken with corporate colleagues on the development of appropriate website content <p>Q3</p> <ul style="list-style-type: none"> Work undertaken with web team to build accessible and bespoke website Work to develop bilingual support services for those affected by Dementia supported <p>Q4</p> <ul style="list-style-type: none"> Dementia focused website launched in collaboration with corporate colleagues 	
CP 8 AS	<p>Address social isolation and enhance quality of life of older people by developing inter-generational working within schools, community groups, leisure centres and private sector partners</p>	April 2018	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Inter-generational working within Older People Day Centres implemented by Day Services Managers <p>Q2</p> <ul style="list-style-type: none"> Advice and assistance to hospital patients with regards to social isolation improved as part of the 'Get Me Home Plus' service 	<p>Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity</p>

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2019/20	Link to Equality Objective
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Awareness raising of social isolation within the FPoC social worker team/s continued and range of options available to citizens who feel they are at risk of social isolation, and their families, (including Dewis Cymru and Day Opportunities) <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Progress reviewed with Communities, Education, Leisure and Private Sector partners; good practice shared and required improvements identified 	
CP 9 AS	Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a ' Healthier Wales ' by 2021 to further develop prevention and resilient communities to keep people independent and connected for as long as possible	April 2018	March 2021	Director of Social Services	Please see CRT action CP 5 AS for quarterly updates	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
DP 1 SS	Deliver a rights based approach for adults and children	April 2019	March 2020	Director of Social Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Children and young people engaged in development of Children's Services Strategy System in place to collate number of CYP whose care plans are changed as a result of their voices being heard <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Children's rights training arranged for all managers in Children's Services 	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 2019/20	Link to Equality Objective
					<p>Q3</p> <ul style="list-style-type: none"> Adults and carers engaged in development of Adult Services Strategy <p>Q4</p> <ul style="list-style-type: none"> Gap analysis undertaken to determine compliance with delivering a rights based approach across the Directorate 	
DP 2 CS	Develop a Parent's Participation Charter to improve our partnership working with parents	April 2019	March 2020	Assistant Director, Children's Services	<p>Q1</p> <ul style="list-style-type: none"> Specification for tender drafted <p>Q2</p> <ul style="list-style-type: none"> Tender awarded and work on the charter commenced <p>Q3</p> <ul style="list-style-type: none"> Training around parent participation developed (part of tender) <p>Q4</p> <ul style="list-style-type: none"> Impact of charter and training audited on how well engaged parents are with the care planning for their children 	Meet our Specific Equality Duties and build equality into everything we do
DP 3 CS	Understand the impact of poverty and routinely use advice and into work services to maximise income and resolve family income and housing issues	April 2019	March 2020	Assistant Director, Children's Services	<p>Q1</p> <ul style="list-style-type: none"> Baseline of knowledge around impacts of poverty across Children's Services workforce and referral rates from Children's Services into Advice and Into Work Services developed 	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 2019/20	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Training and awareness plan developed <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • System set up to monitor referrals from Children's Services to Advice and Into Work Services <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Impact of training and awareness raising session on referral routes reviewed 	
DP 4 CS	Develop and implement a service for young carers	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Specification developed in conjunction with key stakeholders • Options appraisal undertaken regarding preferred delivery model • Decision on delivery model confirmed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Actions for the development of agreed service identified and implemented <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • New service launched • Awareness raising with Family Gateway, schools, social workers etc. undertaken <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Arrangements monitored and reviewed to inform future planning 	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 2019/20	Link to Equality Objective
DP 5 CS	Review progress against the key improvement priorities identified as a result of the 2015 Her Majesty's Inspectorate of Prisons (HMIP) Youth Offending Service Inspection	April 2018	September 2019	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Work on case management Quality Assurance processes relating to a young person's pathway through the Youth Offending Service (YOS) commenced <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Procedures relating to the management and review of risk and exit planning for all young people engaging in YOS interventions created / reviewed Range of case management Quality Assurance processes relating to a young person's pathway through the service introduced <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> N/A <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> N/A 	Provide support to those who may experience barriers to achieving their full potential

Strategic Directorate Priority 2:

Outcome focused (strengths based practice) care, support, planning and commissioning

Children, families, adults and carers experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
PAM/028 (SSWB 24)	Percentage of assessments completed for children within statutory timescales	75.7%	70.1%	75%	Operational Manager
YOS 2	Number of children re-offending within 6 months of their previous offence	52.1% (2016/17)		Baseline to be established	Operational Manager
SCC/025	Percentage of statutory visits to children looked after due in the year that took place in accordance with regulations	94.4%		95%	Operational Manager
CS LAC 58	Percentage of children in regulated placements who are placed in Cardiff	60.9%	56.4%	60%	Operational Manager
CS LAC 61	Percentage of children in regulated placements who are placed in Cardiff and neighbouring authorities	79.9%	76.5%	80%	Operational Manager
No reference	Children looked after placed with parents	119 14%	142 16%	15%	Operational Manager
No reference	Children looked after in kinship placements	74 9%	101 11%	Increase where appropriate	Operational Manager
No reference	Children looked after fostered by Local Authority foster carers	102 12%	101 11%	Increase actual to 110	Operational Manager
No reference	Children looked after fostered by external foster carers	391 47%	391 43%	Reduce as a % of overall population	Operational Manager
No reference	Children looked after placed in residential placements	54 7%	70 8%	Reduce; increase Cardiff provision	Operational Manager
No reference	Children looked after supported to live independently	46 6%	41 5%	No Target	Operational Manager
No reference	Children looked after placed for adoption	32 4%	35 4%	No Target	Operational Manager
No reference	Children looked after in other placements	12 1%	21 2%	No Target	Operational Manager

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
SCC/022a	Percentage attendance of looked after pupils whilst in care in primary schools	96.6%		98%	Operational Manager
SCC/022b	Percentage attendance of looked after pupils whilst in care in secondary schools	95.4%		95%	Operational Manager
SSWB 29a	Percentage of children achieving the Core Subject Indicator at Key Stage 2	50.0%		55%	Operational Managers
SSWB 29b	Percentage of children achieving the Core Subject Indicator at Key Stage 4	12.0%		15%	Operational Managers
SSWB 30	Percentage of children looked after who have had their teeth checked by a dentist during the year	59.6%		65%	Operational Manager
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	83.5%		90%	Operational Manager
SSWB 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	10.0%		10%	Operational Manager
PAM/029 (SSWB 33)	Percentage of children looked after on 31 March who have had three or more placements during the year	9.0%		9%	Operational Manager
SSWB 34a	Percentage of all care leavers who are in education, training or employment at 12 months after leaving care	49.4%		62%	Operational Manager
SSWB 34b	Percentage of all care leavers who are in education, training or employment at 24 months after leaving care	48.2%		52%	Operational Manager
SSWB 35	Percentage of care leavers who have experienced homelessness during the year	21.0%		18%	Operational Manager
SCAL 25a	Total number of children and adults in need of care and support using the Direct Payments Scheme	908	966	1,000	Assistant Director Adult Services
PAM/024 (SSWB 13)	Adults who are satisfied with the care and support they received	83.6% PI amended		85%	Operational Manager
SSWB 12	Adults reporting that they felt involved in any decisions made about their care and support	76.7% PI amended		80%	Operational Manager
PAM/025 SSWB 19	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	2.33	3.18	2.33	Assistant Director Adult Services
SCA/018a	Percentage of eligible adults who are caring for adults that are offered a carers assessment during the year	87.2%	93.6%	90%	Operational Manager
TBC	Number of people placed direct in residential homes on discharge from hospital	Data development	Data development	Data development	Operational Manager

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
SSWB 21	Average length of time adults (aged 65 or over) are supported in residential care homes	1,014 days	233 days	N/A	Operational Manager
SSWB 22	Average age of adults entering residential care home	81	84	N/A	Operational Manager

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 looked after fail to achieve stable, fulfilling and happy lives as young people and adults (Directorate Risk Register)	Red / Amber	Outcome focused (strengths based practice) care, support, planning and commissioning - children, families, adults and carers experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them	CP 11 CS CP 12 CS CP 13 CS DP 12 CS DP 13 CS
Placement breakdown for children looked after (Directorate Risk Register)	Red / Amber	As above	CP 11 CS CP 12 CS CP 13 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 (Directorate Risk Register)	Red / Amber	As above	CP 5 AS CP 6 AS CP 7 AS CP 8 AS CP 9 AS CP 14 AS CP 15 AS CP 16 AS DP 14 AS DP 15 AS DP 16 AS DP 17 AS

Definition of Risk	RAG Rating	Strategic Directorate Priority Affected	Headline Action Reference
Young people (including disabled young people) do not have the necessary skills and support to ensure a smooth transition to adult life / independence (Directorate Risk Register)	Red / Amber	As above	DP 7 SS DP 8 SS DP 9 SS DP 11 CS
Young people do not receive the services they need in adulthood or limited services are available because they do not meet required thresholds (Directorate Risk Register)	Red / Amber	As above	DP 7 SS DP 8 SS DP 9 SS DP 11 CS

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

No.	Description of Dependency	Strategic Directorate Priority Affected
1	Engagement of partners including Health, Vale of Glamorgan Council, Education, independent fostering agencies and children's residential care providers, Cardiff & Vale College, third sector	Outcome focused (strengths based practice) care, support, planning and commissioning - children, families, adults and carers experience the best care and support to help them recognise their abilities, have aspirations and achieve what matters to them
2	Regional Adoption Service	As above
3	Courts	As above
4	Corporate Parenting Advisory Committee	As above
5	Institute of Public Care	As above
6	Child and Adolescent Mental Health Service	As above

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
CP 10 SS	Continue the implementation of a strengths based approach to social work practice to put individuals, families and communities	April 2016	March 2022	Assistant Director, Children's	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Progress against previous project milestones reviewed 	Meet our Specific Equality Duties

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
	<p>at the centre of their own well-being by:</p> <ul style="list-style-type: none"> Refreshing the 'Signs of Safety' Implementation Plan to embed strength based practice in partnership with families to support children to remain with families with a safety plan by March 2022 Establishing and embedding strengths based practice in Adult Services by March 2022 			Services / Assistant Director, Adult Services	<ul style="list-style-type: none"> Liaise with Signs of Safety consultancy undertaken to advise on next steps New steering group membership agreed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> New project milestones developed including creating new training programme and staff briefings <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Audit to measure effectiveness of Signs of Safety developed <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Signs of Safety / strength based approach fully implemented across the whole care planning process to include Family Group Conferences and reunification framework 	and build equality into everything we do
CP 11 CS	<p>Enable more children to be placed nearer to home by:</p> <ul style="list-style-type: none"> Developing a comprehensive Commissioning Placement Strategy and Market Position Strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of children looked after by September 2019 	April 2018	September 2019	Operational Managers	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Offer to local authority foster carers improved; including an uplift of fees Needs analysis and review of the current cohort of children looked after in residential provision and supported accommodation undertaken Progression plans developed for all young people in residential provision and supported accommodation 	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 2019/20	Link to Equality Objective
	<ul style="list-style-type: none"> • Increasing the number of Local Authority foster carers (including kinship carers) by March 2020 • Increasing the range of local residential provision by commissioning 20 new placements by March 2020 • Working with the Regional Adoption Service to increase the number of adoptive placements by March 2020 				<ul style="list-style-type: none"> • Cabinet decision on development of new residential children’s home for 16–19 year olds • Planning for emergency residential children’s home commenced • Registration of Ty Storie concluded and staff transferred into Council • Feasibility study on regional edge of secure residential home proposal concluded • Posts created as part of recent bid for adoption support recruited to <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Suite of marketing materials and merchandise for the fostering recruitment campaign developed and website updated to reflect the new materials • Commissioning Strategy for Children’s Services and Market Position Statement / Sufficiency Statement regarding residential care provision completed • Progression plans implemented where appropriate 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> • Steering group for implementation of new residential children’s home for 16–19 year olds set up and detailed implementation plan developed • Decision on delivery model for emergency respite home and building secured • Recruitment campaign developed with regional adoption service especially to target BME communities <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Calendar of foster carer recruitment opportunities developed to link with ongoing events across the city • Application to register new residential children’s home for 16–19 year olds submitted; recruitment of staff progressed; work on building renovations completed • Implementation of emergency respite home progressed in line with agreed delivery model, including registration and opening • Implementation plan developed for edge of secure provision if feasibility study identified need • Recruitment campaign progress reviewed via regional adoption operational group; additional support considered if appropriate 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Proposed changes to the fostering team implemented bringing together all substitute family care into one service area Progression plans actioned to bring young people closer to home where appropriate as part of detailed 'right care right child' project plan New residential children's home for 16–19 year olds registered and open Actions set out in implementation plan for edge of care provision progressed if feasibility study identified need Adoption recruitment progress reviewed against national targets and trends 	
CP 12 CS	<p>Ensure the best outcomes for children and young people for whom the council has a responsibility by:</p> <ul style="list-style-type: none"> Improving educational outcomes for children looked after by March 2020 Improving transition and progression into education, employment or training for care leavers by March 2020 Increasing the accommodation and 	April 2018	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Strategic senior management meetings between Children's Services and Education including children looked after leads organised Full transfer arrangements in place for the Bright Sparks scheme to move to the Into Work Service including referral routes. Needs analysis of current cohort of care leavers undertaken 	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 2019/20	Link to Equality Objective
	<p>support for care leavers by March 2020</p>				<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Arrangements for developing Personal Education Plans (PEPs) for all children looked after and process for reviewing educational attainment reviewed • Audit of all Pathway Plans undertaken to ensure compliant with legislation and effective in relation to improving attainment and access to Education, Training and Employment • Effectiveness of PEPs in contributing to educational attainment audited <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Actions arising out of the audit of pathway plans for care leavers implemented • Current support arrangements for care leavers reviewed as part of the Children's Services restructure <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Report prepared for Corporate Parenting Advisory Committee (CPAC) on educational attainment of children looked after and actions during year to minimise gap between attainment of children looked after and children not looked after 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> Report prepared for CPAC on levels of care leavers in Education, Training and Employment advising of any proactive actions taken to improve performance over the year Report prepared for CPAC on the effectiveness of the current care leaver arrangements and any improvements that have been made during the year 	
CP 13 CS	Improve care planning arrangements for children looked after by reducing the time taken to progress cases through the court process by March 2020 (target 77%)	April 2018	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Care Planning Practice Guidance with clear timescales developed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Engagement with social workers on Practice Guidance undertaken <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Practice Guidance implemented <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Effectiveness of Practice Guidance reviewed and amended accordingly 	Provide support to those who may experience barriers to achieving their full potential
CP 14 AS	Develop a new way of delivering domiciliary care by March 2021 that fully reflects local and community provision and the priorities of the Older Persons Accommodation Strategy	April 2017	March 2021	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Scoping and options appraisal exercise supported by Institute of Public Care undertaken 	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 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> Project structure implemented to include appropriate governance, delivery and stakeholder groups Full data analysis completed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Key features of future model established <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Overall approach and commissioning model that reflects the options appraisal and outcome of the stakeholder groups agreed and approved Clear way forward on the scope, purpose and key features of the model set <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Model finalised and required authorisation (ODR or Cabinet) obtained to begin tender process Planning for tender process completed 	Cardiff's diversity
CP 15 AS	<p>Support people with learning disabilities to be more independent by implementing a Regional Learning Disabilities Commissioning Strategy by March 2020</p> <p><i>N.B. includes day opportunities</i></p>	April 2018	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Regional action plan agreed and implementation commenced Official launch of regional Learning Disabilities Strategy 17th – 23rd June 2019 with relevant partners and Councillors 	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 2019/20	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Task & Finish groups established and work streams agreed to deliver implementation of the regional action plan <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Progress of Task and Finish group work streams monitored by Learning Disability implementation group to ensure regional action plan objectives are being met <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Success of regional action plan reviewed and evaluated by Learning Disability implementation group 	
CP 16 AS	Implement the recommendations of the Community Services Review in collaboration with the University Health Board, regarding the future model of Community Mental Health Services, in order to effectively support and deliver community based mental health services by March 2020	April 2018	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Milestones to be completed on receipt of Action Plan for Cardiff Locality from Cardiff & Vale University Health Board <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> As above <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> As above <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> As above 	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 2019/20	Link to Equality Objective
DP 6 SS	Empower people to remain independent at home and reduce reliance on intensive interventions by appropriately offering Direct Payments to people	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Direct Payments (DP) promoted across Adult and Children’s Services; education and training on DPs provided in partnership by DP support team and provider DEWIS CIL • Official launch by the DP support team and the provider DEWIS CIL with relevant Councillors <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Partnership working with provider DEWIS CIL to develop DP support service action plan which includes recruiting a “pool” of Personal Assistants (PAs) to offer a system of cover for users of the scheme if their PAs are unavailable (e.g. sickness or annual leave) <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Mandatory DP inputting fields on the Client Record System (CRS) in place to enable DP offers and take up to be accurately recorded and effectively monitored <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Analysis of CRS DP information undertaken to improve DP offers and take up 	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 2019/20	Link to Equality Objective
DP 7 SS	Enable all young people with additional learning needs who are known to Social Services to play an active and central role in planning for their transition to adulthood (Disability Futures Programme)	April 2019	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Workforce person centred planning to identify training needs commenced <p>Q2</p> <ul style="list-style-type: none"> Baseline information collated to establish if young people currently have control and a voice in planning for their transition to adulthood <p>Q3</p> <ul style="list-style-type: none"> Performance indicator(s) developed from collated baseline information in partnership with young people transitioning to effectively monitor if they are engaged in the process <p>Q4</p> <ul style="list-style-type: none"> Findings and recommendations presented to Disability Futures Programme Board (DFPB) 	Provide support to those who may experience barriers to achieving their full potential
DP 8 SS	Update guidance on Multi-Agency Transition Planning for young people with Learning Disabilities (LD) and Additional Learning Needs (ALN) (Disability Futures Programme)	April 2019	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Guidance on Multi-Agency Transition Planning for young people with Learning Disabilities (LD) and Additional Learning Needs (ALN) updated <p>Q2</p> <ul style="list-style-type: none"> Consultation / engagement with other stakeholders including Health and Education 	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 2019/20	Link to Equality Objective
					<p>Q3</p> <ul style="list-style-type: none"> Individual Delivery Plans (IDPs) piloted and Multi-Agency Transition Process evaluated <p>Q4</p> <ul style="list-style-type: none"> Success of pilot reviewed and implications in taking forward the implementation of the Additional Learning Act (ALN) in September 2020 considered 	
DP 9 SS	<p>Review pathways for children with sensory impairments and further develop partnership working across Children's and Adult Services and with 3rd sector sensory impairment organisations during 2019/20 to:</p> <ul style="list-style-type: none"> Improve access to information and services for children and adults with sensory loss Provide clear and consistent pathways between Social Services and Education Directorates and with 3rd sector sensory impairment organisations to support children and adults with sensory impairments in Cardiff 	April 2018	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Sensory Impairment worker from Children's Services allocated to strengthen the offer to children with sensory impairments and take the lead in this area of work <p>Q2</p> <ul style="list-style-type: none"> Action plan to deliver clear and consistent pathways to support children and adults with sensory impairments in Cardiff developed with partners and implementation commenced <p>Q3</p> <ul style="list-style-type: none"> Audiology registration service developed with Health and in place to provide a single point of access (front door) for all partners <p>Q4</p> <ul style="list-style-type: none"> Action plan reviewed with partners 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
DP 10 SS	<p>Implement Social Services key commissioning priorities through development of commissioning strategies for children and adults</p> <p><i>N.B. Please also see the following actions: Children's Commissioning Placement Strategy (including fostering and residential care) – CP 11 CS Domiciliary Care - CP 14 AS Regional Learning Disabilities Commissioning Strategy – CP 15 AS Cost of care exercise – DP 28 AS</i></p>	April 2019	March 2021	Operational Managers	<p style="text-align: center;">Q1</p> <p>Learning Disability Supported Living</p> <ul style="list-style-type: none"> • Authority to invite to tender obtained • Invitation to tender (ITT) issued <p>Children's Sessional Support Sourcing Strategy</p> <ul style="list-style-type: none"> • Analysis of spend commenced • Engagement with providers undertaken <p style="text-align: center;">Q2</p> <p>Learning Disability Supported Living</p> <ul style="list-style-type: none"> • ITT evaluation and presentation undertaken • Officer Decision Report published • Contract awarded <p>Children's Sessional Support Sourcing Strategy</p> <ul style="list-style-type: none"> • Options appraisal for preferred procurement model undertaken <p style="text-align: center;">Q3</p> <p>Learning Disability Supported Living</p> <ul style="list-style-type: none"> • Privacy Impact Assessment completed • Contract commenced 	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <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 2019/20	Link to Equality Objective
					<p>Children’s Sessional Support Sourcing Strategy</p> <ul style="list-style-type: none"> Preferred model for commissioning agreed and aligned to Adult Services; procurement commenced 	
					<p>Q4 Learning Disability Supported Living</p> <ul style="list-style-type: none"> Contract monitored and reviewed <p>Children’s Sessional Support Sourcing Strategy</p> <ul style="list-style-type: none"> Procurement concluded and new arrangements put in place 	
DP 11 CS	Improve integrated working for children with continuing care and complex health needs (Disability Futures Programme)	April 2019	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Joint continuing care protocol and implementation plan launched with partners <p>Q2</p> <ul style="list-style-type: none"> Workforce planning needs considered and implemented to ensure appropriate skill mix to deliver the protocol <p>Q3</p> <ul style="list-style-type: none"> Improved integrated working for children with continuing care and complex health needs evidenced through Results Based Accountability monitoring and reporting 	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 2019/20	Link to Equality Objective
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Success of continuing care protocol reviewed and evaluated against Welsh Government guidance 	
DP 12 CS	Review and rewrite the Corporate Parenting Strategy by December 2019 to promote the achievement of the same positive outcomes for children looked after that every good parent would want for their own children	April 2019	December 2019	Assistant Director, Children's Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Capacity to undertake rewrite secured Benchmarking with other local authorities undertaken Key priorities of new Children's Services Strategy and other key documents incorporated into Corporate Parenting Strategy <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Engagement plan to include views of young people, parents, carers and partners developed First draft of Strategy developed <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Revised strategy presented to Corporate Parenting Advisory Committee and other appropriate forums <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Action plan arising from Strategy developed 	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 2019/20	Link to Equality Objective
DP 13 CS	Implement the care planning protocol by March 2020 to ensure effective care planning and risk assessing using a strengths based model	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Care Planning protocol sent to all Children’s Services staff • All new starters provided with a copy of the protocol as part of an induction pack (ongoing) • Signs of Safety lunchtime briefings include sessions on safety / care planning • Training provided around Assessments / Care Planning / Risk Assessing (ongoing) <hr/> <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • OM attendance at Team Meetings to raise awareness of protocol • 7 minute briefings sent outlining key factors to be taken into consideration when care planning at any stage of involvement • Children’s Services policies relating to specific areas referenced within the protocol (e.g. PWP) updated and stored on CIS <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • OM attendance at Team Meetings to raise awareness of protocol 	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 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> 7 minute briefings sent outlining key factors to be taken into consideration when care planning at any stage of involvement Children's Services policies relating to specific areas referenced within the protocol (e.g. PWP) updated and stored on CIS 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Protocol reviewed to ensure up to date with Cardiff process and national legislation; staff consulted about amendments required Implementation plan for following quarter assessed and reviewed 	
DP 14 AS	Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living by implementing First Point of Contact in hospitals by March 2020	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> First Point of Contact (FPoC) implemented on two wards at University Hospital Wales (UHW) <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> FPoC arrangements at UHW reviewed; good practice and /or required improvements identified to inform the new 'Discharge to Assess' model <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> FPoC work in partnership with Health to implement the 'Discharge to Assess' model 	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 2019/20	Link to Equality Objective
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Success of new 'Discharge to Assess' model reviewed by FPoC with Health and required improvements identified 	
DP 15 AS	Continue to develop and enhance community support and day opportunities for adults with mental ill health throughout 2019/20	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Pressure bid secured for day opportunity transition workers in Ty Canna to work closely with Child and Adolescent Mental Health Service (CAMHS) to support children and young adults under the age of 25 with mental ill health transitioning to Adult Services Transition team established, team manager allocated and 4 transition workers recruited <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Induction and training of day opportunity transition workers undertaken to ensure the most appropriate skill mix to deliver service <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Appropriate caseloads allocated to day opportunity transition workers to support children and young adults under the age of 25 with mental ill health holistically in the community <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Effectiveness of day opportunity transition workers monitored, reviewed and evaluated and required improvements identified 	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 2019/20	Link to Equality Objective
DP 16 AS	Ensure eligible unpaid adult carers , caring for adults, during the 2019/20 financial year are supported to work towards achieving their personal outcomes	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Carers consulted on new Cardiff & Vale Carers Strategy in partnership with Vale of Glamorgan Council and Cardiff & Vale University Health Board Regional action plan developed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Engagement undertaken with 3rd sector organisations who run regular support groups and activities to raise carer awareness <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Carers supported through the hospital discharge process by working with the 'Get Me Home Plus' service <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Stronger links with GP surgeries developed to provide carer information at surgeries, and offer a direct referral service into the Carers Support Team to refer carers for a Carer Assessment 	Provide support to those who may experience barriers to achieving their full potential
DP 17 AS	Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2018/19 to support more timely discharge to a more appropriate care setting	April 2019	March 2021	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Review of people entering residential care undertaken, including an audit of patients discharged from hospital to residential care 	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 2019/20	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Training for new staff cohort for expanded Community Resource Team (CRT) model including 'Get Me Home Plus' Service and 'Discharge to Assess' model provided <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Partnership work with Health and other partners to contribute to the development of Cardiff and the Vale 'winter pressures' plan for 2019/20 <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Success of the new 'Discharge to Assess' model reviewed and required improvements identified 	

Strategic Directorate Priority 3:
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>	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
SSWB 27	Percentage of re-registrations of children on local authority Child Protection Registers	6.6%	4.8%	N/A	Operational Manager
SSWB 28	Average length of time for all children who were on the Child Protection Register during the year	250 days	233 days	N/A	Operational Manager
SSWB 18	Percentage of adult protection enquiries completed within 7 working days	97.9%	84.0%	99%	Operational Manager
RES 15	Percentage of Council staff completing Safeguarding Awareness Training	New for 2019/20		100%	Operational Manager
TBC	Part IV Referrals	Data development	Data development	Data development	Operational Manager
TBC	Professional Concerns	Data development	Data development	Data development	Operational Manager
TBC	Escalating Concerns	Data development	Data development	Data development	Operational Manager

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
Systemic failure in the effectiveness of the Council’s safeguarding arrangements together with other statutory safeguarding partners (Corporate Risk Register)	Red / Amber	Safeguarding - Children and adults are protected from significant harm and are empowered to protect themselves	CP 18 SS

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 (Directorate Risk Register)	Red / Amber	As above	CP 17 SS CP 18 SS CP 19 SS CP 20 CS DP 18 SS DP 20 AS
Electronic file storage mechanisms fail to support ease of access to case files leading to decisions being based on incomplete information (Directorate Risk Register)	Red / Amber	As above	SharePoint
Issuing of care proceedings is challenging because existing capacity in Children's, Adult and Legal Services is insufficient to meet demand and undertake required work in a timely manner (Directorate Risk Register)	Red / Amber	As above	CP 13 CS CP 22 CS
Social workers practising in Cardiff without being registered with Social Care Wales (Directorate Risk Register)	Green	As above	SBAR
Uncertainties resulting from Brexit impact on the social care sector's ability to meet its primary responsibilities, particularly in relation to the EU Settlement Scheme, workforce and supply of medical devices and clinical consumables.	Red	As above	SBAR

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

No.	Description of Dependency	Strategic Directorate Priority Affected
1	Police, Health and other partners	Safeguarding
2	Vale of Glamorgan Council	As above
3	Welsh Government for ratification of revised national procedures	As above
4	Cardiff and Vale of Glamorgan Regional Safeguarding Boards	As above
5	Other Council Directorates	As above
6	Cardiff Academy	As above
7	Regional Training Unit	As above
8	Communication & Engagement sub group of the Regional Safeguarding Children Board leading re: awareness raising	As above
9	Local community / cultural groups	As above

No.	Description of Dependency	Strategic Directorate Priority Affected
10	NSPCC	As above
11	Parents / guardians / families / general public	As above
12	Corporate communications team	As above

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
CP 17 SS	<p>Implement the new 'All Wales' Safeguarding Procedures by March 2020 - in collaboration with staff and partners - to ensure that adults and children at risk are protected from harm</p> <p><i>N.B. Progress is dependent on Welsh Government ratification of the procedures. Milestones are subject to change until this has been achieved.</i></p>	April 2018	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Final draft of 'All Wales' Safeguarding Procedures completed by Cardiff and Vale Regional Safeguarding Boards and submitted to Welsh Government (WG) for ratification <p>Q2</p> <ul style="list-style-type: none"> Liaison undertaken with WG and Cardiff and Vale Regional Safeguarding Boards regarding launch of 'All Wales' Safeguarding Procedures <p>Q3</p> <ul style="list-style-type: none"> Training rolled out across Social Services to embed 'live' 'All Wales' Safeguarding Procedures into work practice <p>Q4</p> <ul style="list-style-type: none"> 'All Wales' Safeguarding Procedures rolled out across all corporate Directorates. Implementation of 'All Wales' Safeguarding procedures reviewed and relevant improvements identified 	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 2019/20	Link to Equality Objective
CP 18 SS	Implement the Council's Corporate Safeguarding Policy by March 2020 to ensure an effective approach to implementation is embedded across the Council	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Service Manager to lead on Council's Corporate Safeguarding Policy appointed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Service Manager leading on implementation and delivery of Council's Corporate Safeguarding Policy action plan <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Liaison undertaken with Cardiff Academy to monitor compliance with the mandatory 'e' - learning module on Safeguarding Awareness; appropriate action taken Liaison undertaken with Regional Training Unit (RTU) to incorporate Safeguarding Awareness into the Corporate Induction Programme for new recruits <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Annual Corporate Safeguarding Report to Cardiff and Vale Regional Safeguarding Boards submitted 	Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
CP 19 SS	Implement an Exploitation Strategy to encompass new and emerging themes of child and adult exploitation	April 2018	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Exploitation Strategy Action Plan populated in consultation with senior managers Deadlines for key partners to contribute actions for inclusion in the plan agreed Strategy and action plan distributed for final consultation 	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 2019/20	Link to Equality Objective
					<p>Q2</p> <ul style="list-style-type: none"> Final strategy agreed and presented to key bodies for ratification 	
					<p>Q3</p> <ul style="list-style-type: none"> Regional launch event held and partners encouraged to sign up to a 'pledge' to support the goals outlined in the strategy 	
					<p>Q4</p> <ul style="list-style-type: none"> Key actions delivered as per the action plan Discussions with the Vale of Glamorgan Council regarding development of a joint regional Exploitation Strategy initiated 	
CP 20 CS	Review arrangements within the Multi Agency Safeguarding Hub to take account of the new Early Help Service	April 2018	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Revised Multi-Agency Safeguarding Hub (MASH) arrangements agreed with public sector partners across the region 	
					<p>Q2</p> <ul style="list-style-type: none"> New MASH model implemented 	
					<p>Q3</p> <ul style="list-style-type: none"> MASH performance monitored through Cardiff Local Operational Safeguarding Group 	
					<p>Q4</p> <ul style="list-style-type: none"> MASH performance monitored through Cardiff Local Operational Safeguarding Group 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> • Clear referral route mapped out • Clear threshold criteria established • Staff training plan developed that includes the adoption of the 'Signs of Safety' approach to safeguarding and well-being 	
DP 18 SS	Ensure children and adults are protected from risk of harm and abuse by raising awareness among public and professionals for the duration of the plan	April 2018	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> • Female Genital Mutilation discussions taken forward by working in partnership with local community / cultural groups within Cardiff; to agree an overarching group to raise awareness and develop a consistent approach across the city <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Partnership working with the NSPCC, parents, guardians and families to safeguard children who participate in sports, leisure and entertainment activities <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Partnership working with the Regional Safeguarding Boards, partners and relevant stakeholders to organise and promote National Safeguarding Week in November 2019 <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Liaison with Corporate Communications undertaken to develop use of social media to raise awareness of safeguarding with both the public and working professionals 	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 2019/20	Link to Equality Objective
DP 19 SS	Embed the Quality Assurance Framework in Adult and Children's by March 2020 to ensure that children, families and adults benefit from the highest possible standard of service within resources	April 2018	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Children's Services Quality Assurance Framework (QAF) sent to Operational Managers for consultation and signed off Consultation with Adult Services re: combined QAF commenced 	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"> Children's Services QAF rolled out across all teams Consideration given to dovetailing Children's and Adult Services frameworks 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Implementation of QAFs reviewed Consultation with managers re: potential changes undertaken 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> QAFs reviewed and amended if required 	
DP 20 AS	Strengthen the relationship between Adult Services teams and adult safeguarding	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Quality audit of all cases in last 12 months undertaken Intensive 3 day training for all Designated Lead Managers (DLMs) and OMs in Adult Services run 	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 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> • Communication to all Adult Services staff on duty to report refreshed • Develop local performance indicators to track improvement actions <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Refresher training for Adult Services undertaken • Audit completed and recommendations implemented • Volume of outstanding investigations reduced • New operating model implemented <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Implementation of new operating model ongoing <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • New operating model evaluated 	

Strategic Directorate Priority 4

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>	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
Staff 1	Percentage of social work vacancies in all teams	23.2%	30.4%	24%	AD Children's Services
RISCA 1	Number of domiciliary care workers registered with Social Care Wales	New for 2019/20	New for 2019/20	250	Operational Manager

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 (Directorate Risk Register)	Amber / Green	Resources - Social Services are provided on the basis of the most efficient and effective use of resources	CP 10 SS CP 21 SS CP 22 CS DP 19 SS DP 23 CS DP 24 CS
Children's Services Social Work Vacancies - The percentage of vacancies is corporately a significant indicator for achieving outcomes in the service area as a permanent, competent workforce is critical to good standards of practice. The reliance upon agency workers to cover gaps in the social work workforce is costly. There is a lack of availability of suitable agency to cover vacancies which poses a significant challenge to managing the work load on a temporary basis, whilst the workforce recruitment and retention strategy is implemented. (Senior Management Assurance Statement)	Amber / Green	As above	CP 10 SS CP 21 SS CP 22 CS DP 19 SS DP 21 SS DP 22 SS DP 23 CS

Definition of Risk	RAG Rating	Strategic Directorate Priority Affected	Headline Action Reference
Failure to recruit sufficient Welsh speaking staff (Directorate Risk Register)	Amber / Green	As above	CP 22 CS
Decrease in the social care workforce, despite best efforts to promote social care as a positive career choice as a result of requirements placed on social care providers and workforce in relation to implementation of the Regulation and Inspection of Social Care (Wales) Act 2016 (RISCA) requirements re: qualifications and registration by 2020. This is compounded by the potential restrictions on the free movement of labour arising from the UK leaving the European Union. (Senior Management Assurance Statement)	Amber / Green	As above	CP 21 SS
Social Services do not achieve desired outcomes or meet assessed need sufficiently for children, young people and adults due to under-provision of services (Directorate Risk Register)	Red / Amber	As above	CP 11 CS CP 23 SS DP 10 SS
Placement Availability for Children. Significant increase in demand for residential and foster care placements for children looked after with insufficient range and availability of placements both in house and within the area resulting in an increased number of children being placed outside of Cardiff and neighbouring authorities. (Senior Management Assurance Statement)	Red / Amber	Resources - Social Services are provided on the basis of the most efficient and effective use of resources	CP 11 CS
Ineffective service provision (Directorate Risk Register)	Red / Amber	As above	CP 23 SS DP 25 SS DP 26 CS DP 27 AS DP 28 AS
Marketplace is not able to meet the care and support needs of the population (Directorate Risk Register)	Red / Amber	As above	DP 27 AS DP 28 AS
Social Services subject to judicial review re: domiciliary, residential and nursing care fees (Directorate Risk Register & Senior Management Assurance Statement)	Amber / Green	As above	DP 28 AS

Definition of Risk	RAG Rating	Strategic Directorate Priority Affected	Headline Action Reference
Social Services current Finance Systems are unsupported and non-compliant. This presents an immediate risk to providing a dependable finance coordinated service across the Directorate (including payment to Providers and Foster Carers). The Directorate is currently exploring the option of implementing the finance module of the current case management system. (Senior Management Assurance Statement)	Green	As above	DP 24 SS

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

No.	Description of Dependency	Strategic Directorate Priority Affected
1	Social Care Wales	Resources
2	Providers	As above
3	Other Council Directorates, including Human Resources support for recruitment processes	As above
5	Other Council Directorates, including HR, Service Accountancy for budget monitoring, ICT and Communications	As above
6	Partners	As above
7	Providers	As above
8	CareFirst provider - OLM	As above

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
CP 21 SS	Continue to develop and support the workforce by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified and registered by March 2020	April 2018	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> Continued promotion of the requirement for Registration of Social Care staff including joint events with Social Care Wales (SCW) and links to SCW website 	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
					<ul style="list-style-type: none"> <li data-bbox="1256 284 1870 347">• Access to qualifications required for Registration promoted and provided <hr/> <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> <li data-bbox="1256 427 1870 523">• Care Managers supported to utilise the option of 'Confirming Competence' of experienced staff as a route to Registration <li data-bbox="1256 563 1870 659">• Digital Hub developed to support providers to link their own induction training with the All Wales Induction Framework <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> <li data-bbox="1256 738 1870 834">• Drop in access arranged to support managers and staff through the Registration process <li data-bbox="1256 874 1870 938">• IT equipment for use with qualification work and Registration provided on loan <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> <li data-bbox="1256 1018 1870 1114">• Work undertaken with Social Care Wales to identify non-compliance of providers and provide assistance where required <li data-bbox="1256 1153 1870 1249">• Support visits to provider's premises undertaken to aid completion of the Registration process 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
CP 22 CS	Continue to develop and support the workforce by delivering a reduction in agency workforce and vacancies in the children's social workers by implementing a recruitment and retention strategy and refreshed workforce plan by March 2020	April 2016	March 2020	Operational Manager	<p>Q1</p> <ul style="list-style-type: none"> • Post to drive forward recruitment and retention work stream recruited to • New secondment scheme introduced • Systems to retain final year students developed • Supervision Improvement Plan initiated <p>Q2</p> <ul style="list-style-type: none"> • Development of internal recruitment agency considered • New agency rates set to drive forward best value for money and ensure equity • Revised recruitment process developed to ensure efficiencies and timeliness • Workers asked via a survey for ideas on how they can better participate in shaping the service <p>Q3</p> <ul style="list-style-type: none"> • Recruitment campaign via social media finalised including new merchandise and marketing approach <p>Q4</p> <ul style="list-style-type: none"> • Revised Cardiff offer including rates of pay reviewed and implemented 	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
CP 23 SS	Deliver a three year plan that combines service and financial planning for Adult and Children's Social Services	April 2017	March 2020	Director of Social Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> 3 year plans for Adult and Children's Services developed co-productively 	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"> 3 year plans approved by Cabinet 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Relevant milestones in 3 year plans delivered, with young people and adults involved in measuring and monitoring outcome 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Relevant milestones in 3 year plans delivered, with young people and adults involved in measuring and monitoring outcome 	
DP 21 SS	Implement projects resulting from additional funding including Integrated Care Fund, successful pressure bids and transformation fund	April 2019	March 2020	Director of Social Services	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Funding secured and budgets aligned 	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"> Agreed projects initiated 	
					<p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Project work ongoing 	
					<p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Projects reviewed and any underspends identified 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
DP 22 SS	Restructure senior management to ensure that we are able to meet the current and future challenges	April 2019	March 2020	Director of Social Services	Q1 • First phase of restructure of commenced	Meet our Specific Equality Duties and build equality into everything we do Provide support to those who may experience barriers to achieving their full potential
					Q2 • First phase of restructure of completed	
					Q3 • Second phase of restructure of commenced	
					Q4 • Second phase of restructure of completed	
DP 23 CS	Develop an operating model (including a case transfer procedure) to ensure a 'seamless service' with the needs of people using our service having priority	April 2019	March 2020	Operational Manager	Q1 • Case Transfer Procedure agreed	Meet our Specific Equality Duties and build equality into everything we do Provide support to those who may experience barriers to achieving their full potential
					Q2 • Case Transfer Procedure implemented	
					Q3 • Implementation of Case Transfer Procedure reviewed	
					Q4 • Any actions identified from Case Transfer Procedure review implemented if required	
DP 24 SS	Implement CareFinance across Adult and Children's Services by 2022 to replace current finance systems that are no longer supported <i>N.B. Process and expectation information from OLM not yet received so milestones</i>	April 2019	TBC on receipt of detail from OLM	Operational Manager	Q1 • Test environment set up • Project Group launched • Communication Strategy agreed	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
	<i>are subject to change. Implementation will be phased in over a period of time. The actions reflect what will need to happen but timeframes are likely to be fluid as service areas are phased in.</i>				<ul style="list-style-type: none"> Early adopters agreed and awareness raising sessions with early adopter teams undertaken <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Familiarity work and testing undertaken Business process alignment undertaken (To Be Processes) <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Set up training delivered <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Data migration undertaken End user training delivered 	
DP 25 SS	Develop Performance Frameworks for Adult and Children's Services to support a whole system approach to improving and monitoring performance	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Meetings held with OMs to determine weekly reporting requirements and draft weekly reports developed for agreement with OMs and roll out across Adult Services Continued development of scorecards across Children's Services Work on core data for Fostering, Kinship, Support for Families and Court Proceedings and Discharges (CPAD) commenced 	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
					<p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> • Pending agreement of pathway / journey for adults, work undertaken with the OMs and services to develop monthly scorecards including key information to reflect and monitor an adult's pathway / journey • Children's Services scorecards reviewed • Continued development of core data for Kinship, Fostering, Support for Families & CPAD <hr/> <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> • Monthly scorecard for Adult Services implemented following agreement of content by OMs • Core data set developed with OMs and services, drawing on information already reported in the weekly report and scorecards • Core data developed across other areas of Children Services <hr/> <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> • Core data sets for Adult and Children's Services implemented. • Performance framework reviewed with OMs and performance team and improvements made where necessary 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
DP 26 CS	Put relevant and up to date policies and procedures in place to ensure that we meet our statutory duties and responsibilities <i>N.B. Progress is dependent on recruitment to a new post following Job Evaluation and post creation process. Milestones are subject to change when these processes are completed.</i>	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Development of policies externally commissioned in 2018/19 that remain outstanding monitored and reviewed <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Schedule for prioritising policy / procedure development, mechanism for sign off and implementation process agreed Work undertaken with ICT to agree online solution for publishing <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Policy and procedure development progressed as per schedule Position regarding externally commissioned policies revisited <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> All policies / procedures agreed and signed off Online solution finalised with ICT / Comms to meet publishing timeframe Up to date policies and procedures available online and all staff notified 	<p>Meet our Specific Equality Duties and build equality into everything we do</p> <p>Provide support to those who may experience barriers to achieving their full potential</p>
DP 27 AS	Identify and take forward opportunities to strengthen our partnerships during 2019/20 to improve outcomes for individuals	April 2018	March 2020	Director of Social Services	To be updated from relevant information from other milestones	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2019/20	Link to Equality Objective
DP 28 AS	Undertake cost of care exercise with care home providers to support evidence based fee setting methodologies for commissioned services	April 2019	March 2020	Operational Manager	<p style="text-align: center;">Q1</p> <ul style="list-style-type: none"> Final round of 1 to 1 provider meetings to confirm accuracy of date and exercise undertaken Meetings held with senior council officers to consider the information obtained during the exercise Information on cost of care confirmed Meetings held with providers to share cost of care information Internal and external discussions on how to use the cost of care information commenced <p style="text-align: center;">Q2</p> <ul style="list-style-type: none"> Changes that reflect the outcome of the cost of care exercise agreed and implemented <p style="text-align: center;">Q3</p> <ul style="list-style-type: none"> Work undertaken with providers in relation to the cost of care continued <p style="text-align: center;">Q4</p> <ul style="list-style-type: none"> Work undertaken with providers in relation to the cost of care continued 	Meet our Specific Equality Duties and build equality into everything we do

Appendix 1 - Directorate Profile

Our Finances

Significant additional resources have been allocated to the Social Services budget in 2018/19 in order to meet existing and new financial pressures, with the overall budget showing a net increase of £5.331 million (3.19%) compared to the controllable base in the current year. This is after taking into account Directorate savings totalling £6.0 million. Additional funding has been provided to both Children's and Adult Services with budget allocated to meet demographic pressures and exceptional cost and fee increases and a range of financial pressures. These pressures are partly offset by an assumed £3.0m of additional specific grant funding which has been reflected in the Social Services budget for 2019/20. This is based on an all Wales allocation of £30m, announced by the Minister in October 2018 in order to meet the growing demand for social care services. The allocation was confirmed in the Final Settlement in December. This is in addition to further grant funding which will be channelled via the Regional Partnership Boards and which will strengthen integrated working and the development of seamless models of care. The Final Settlement also included £637,000 to reflect the transfer of a new responsibility in relation to an increase in the capital limits on charges for residential care. This sum has been allocated to Social Services and is reflected in the budget increase set out above. After taking into account these various factors, the overall position shows a net increase of £4.936m (8.89%) to the Children's Services Budget and £395,000 (0.35%) to the Adult Services Budget as compared to the controllable base in the current year.

In Children's Services an additional £5.546m has been allocated in order to reflect the budget pressures evident in the current financial year. This is largely due to the increasing number and cost of children looked after with on-going pressures on budgets for external placements, internal fostering and leaving care. An allocation of £1.150m has also been made to reflect anticipated demographic pressures in 2019/20. As in the current financial year, a specific contingency allocation will be made in order to fund any further growth in external placements, should this become evident during the year. The contingency budget in 2019/20 will be £2.0m, an increase of £1.050m compared to the equivalent budget in 2018/19. The budget for Adult Services has been increased by £1.2m in order to meet demographic growth in 2019/20 with a further allocation of £2.6m also provided in order to reflect potential fee increases in the coming year.

Funding of £1.339m has been allocated to meet specific financial pressures identified by the Directorate. This includes £500,000 in relation to the potential cost implications of the Supported living Tender in 2019/20 (with a potential further £500,000 in 2020/21). These sums will initially be held in contingency with their release dependent on the outcome of the tender process. Funding of £335,000 has been allocated for an additional team to enable an extension of the Adolescent Resource centre. The additional resource will allow the service to be extended to younger children. Children's Services will also receive an additional £300,000 to support the implementation of a new fostering business model. The approved pressures also include £108,000 to fund four transitional outreach workers at Ty Canna, £64,000 for increased capacity for information governance relating to disclosures in care proceedings and £32,000 for devices to support

safe systems for lone working. A further sum of £31,000 for lone working support will be allocated from the Financial Resilience Mechanism (FRM). An allocation of £55,000 will also be made from the FRM for a review of the Emergency Duty Team and a one off allocation of £20,000 made for a pilot project in relation to care leaver and young carer transport.

The budget savings proposed by the Directorate for 2019/20 total £6,000 million and are summarised in the following table:

2019/20 Savings	£000
Review of External Expenditure	2,500
Strength based practice and preventing escalation of need.	3,500
Total	6,000

Savings of £2.5 million are anticipated through a review of external expenditure. This includes £1.5 million as a result of supporting more children in Cardiff and through Council provision thereby reducing the requirement for expensive external placements. To support this, a new fostering service will be implemented from April 2019. A saving of £1m is also anticipated through improving the cost effectiveness of commissioning arrangements by seeking opportunities for rationalisation. The saving of £3.5m in relation to strength based practice and preventing escalation includes £1m through maximising the impact of the Community Resource Team to support more people to become independent. A saving of £1m is also anticipated through improving the use and effectiveness of community provision. This will involve joined up working with partners and other organisations to ensure individuals are supported to maximise their independence. Other savings include £500,000 through safely reducing the number of children entering care by enhancing protective factors within the home and community, £500,000 by enabling people with a learning disability to live the lives they want to live with reduced community support and £500,000 to achieve the same outcome for people with mental health issues.

Taking account of the additional resources and Directorate savings, the proposed net budget for Social Services in 2019/20 is £172,346,000, albeit £2,500,000 of this figure will initially be held in corporate contingency pending any further growth in external children's placements and the outcome of the tender for supported living services for those with learning disabilities.

Our Workforce

Social Services have an FTE workforce of 975 (525 in Adult Services, 309 in Children's Services and 141 in Strategy, Performance and Resources). 82% (939) of the workforce are female, 7% (79) are BME and 3% (29) are aged 16-24. Social care is very much a female dominated profession so the gender position isn't unusual or unexpected. Ethnicity is clearly not what we would wish for as it doesn't reflect the ethnicity of the wider population in Cardiff, however, it is fairly consistent with the percentage for the Council as a whole. In relation to young people, our position is slightly below the Council as a whole but there are a couple of factors which make it difficult for us to address this – for example, social worker qualifications mean that the minimum age will be 21 and we are restricted on what types of work experience we can provide in Social Services due to issues of confidentiality.

A Children's Services Workforce Project Group was established during the year working to an action plan which is divided into three priorities: Recruitment, Retention and Career Development. Key elements of the action plan include:

- Increasing exposure in the marketplace with a targeted recruitment programme (see below).
- Development of a website to promote social work in Cardiff and improve the application process.
- Development of a Recruitment, Retention & Reward Strategy.
- Wider range of student placements and consider the feasibility of a sponsored programme to select the best possible candidates for Cardiff Children's Services.
- Commitment to the First Three Years in Practice.
- Improved and transparent developmental opportunities for existing staff.
- Appropriately 'stepped down' cases to sustain manageable caseloads.
- Consistent approach to tasks with clear expectations and measurements.
- Clear and consistent induction and supervision processes and policies.
- Gain a clearer understanding of turnover to input into workforce planning.
- Strengthen mechanisms for staff engagement and participation, ensuring there is a loop back into service planning and development, creating a culture where everyone feels valued.
- Improve our performance reporting and strengthen our workforce planning arrangements.

The newly refreshed UK wide recruitment campaign is underway to address the high numbers of social worker vacancies in Children's Services. The 'strap-line' for Cardiff's Children's Service is **'With You... With the Child... Every step of the way!** The campaign aims to recruit passionate and innovative social workers into the service by highlighting the amazing opportunities available, plus emphasising the benefits of working for Cardiff Council. The ambition is to support the workforce by reducing caseloads so that social workers can do what they do best; work directly with children, young people and their families. A change of skill mix is also being implemented in Children's

Services with the intention of reducing social work vacancies and recruiting to support worker posts. It is too early to comment on the success of the campaign at this time.

2 people successfully completed the social work traineeship following the launch of the scheme in 2018 – one individual has now gone on to a seconded post as a Social Work Assistant, the other is seeking a post in Social Services in order to gain further experience. Both are hoping to undertake the Social Work degree in the near future.

76 people attended an annual celebratory event to commend the work of the sector and recognise achievements in qualifications. Certificates were awarded for a range of levels of Health and Social Care qualifications. There are currently 63 learners enrolled at various stages of acquiring their QCF diplomas.

Considerable work has been undertaken to raise awareness of Regulation and Inspection of Social Care (Wales) Act 2016 (RISCA) requirements to ensure that the sector is RISCA ready. Activities have included engagement regarding registration at Provider Forums, Manager Forums, regular information emails, workshops in collaboration with Social Care Wales (SCW), phone calls to providers as well as RISCA and registration being on the agenda of any appropriate meetings. Contact has been made with all providers in Cardiff. However, this is mainly with managers and it is not yet clear if the information is reaching Care Workers, therefore we are raising awareness at all training events where Care Staff are present. Registration remains slow with a reported reluctance amongst staff to pay the registration fee and only 60 Care Workers registered in Cardiff at the time of writing (1 of whom is a Cardiff Council staff member, the rest are external providers).

To further address this we are increasing the number of sessions being offered, undertaking targeted workshops and phone calls to providers we know are not yet engaged in the process. We are also targeting internal staff to ensure all have the necessary qualification to register. For those eligible under confirmed competency, assistance is offered by the training team as well as Social Care Wales to support the process.

Communication with Qualifications Wales about the concerns of the sector around the scale of reform over a short period has resulted in the new qualifications being introduced over two years rather than one.

Appendix 2 – Additional Directorate Key Performance Indicators

Ref	Key Performance Indicators	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
Early Help 1	Number of people supported through the Family Gateway	New for 2019/20	New for 2019/20	No Target	Operational Manager
Early Help 2	Number of people supported by the Family Help Team	New for 2019/20	New for 2019/20	No Target	Operational Manager
Early Help 3	Number of people supported by the Family Support Team	New for 2019/20	New for 2019/20	No Target	Operational Manager
SSWB 25	Percentage of children supported to remain living within their family	51.0%	50.2%	53%	Operational Manager
SSWB 26	Percentage of children looked after returned home from care during the year	8.8%	5.9%	10%	Operational Manager
YOS 1	Number of first time entrants to the Youth Justice system	75	105	-5% 100	Operational Manager
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	84.8%	81.1%	TBC	Operational Manager
SSWB 20	Percentage of adult who completed a period of reablement a) and have a reduced package of care and support 6 months later	85.3%		N/A	Operational Manager
	b) have no package of care and support 6 months later	77.2%		N/A	
CRT 1	Number of people who accessed the Community Resource Team	New for 2019/20	New for 2019/20	1,400	Operational Manager
CRT 2	Total hours of support provided by the Community Resource Team	New for 2019/20	New for 2019/20	30,000	Operational Manager
Dem 1	Percentage of staff completing dementia friends training	New for 2019/20	New for 2019/20	40%	Assistant Director, Adult Services
Dem 2	Number of businesses pledging their commitment to work towards becoming Dementia Friendly	New for 2019/20	New for 2019/20	40	Assistant Director, Adult Services
Dem 3	The number of Dementia Friendly city events held	New for 2019/20	New for 2019/20	200	Assistant Director, Adult Services
PAM/028 (SSWB 24)	Percentage of assessments completed for children within statutory timescales	75.7%	70.1%	75%	Operational Manager
YOS 2	Number of children re-offending within 6 months of their previous offence	52.1% (2016/17)		Baseline to be established	Operational Manager
SCC/025	Percentage of statutory visits to children looked after due in the year that took place in accordance with regulations	94.4%		95%	Operational Manager

Ref	Key Performance Indicators	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
CS LAC 58	Percentage of children in regulated placements who are placed in Cardiff	60.9%	56.4%	60%	Operational Manager
CS LAC 61	Percentage of children in regulated placements who are placed in Cardiff and neighbouring authorities	79.9%	76.5%	80%	Operational Manager
No reference	Children looked after placed with parents	119 14%	142 16%	15%	Operational Manager
No reference	Children looked after in kinship placements	74 9%	101 11%	Increase where appropriate	Operational Manager
No reference	Children looked after fostered by Local Authority foster carers	102 12%	101 11%	Increase actual to 110	Operational Manager
No reference	Children looked after fostered by external foster carers	391 47%	391 43%	Reduce as a % of overall population	Operational Manager
No reference	Children looked after placed in residential placements	54 7%	70 8%	Reduce; increase Cardiff provision	Operational Manager
No reference	Children looked after supported to live independently	46 6%	41 5%	No Target	Operational Manager
No reference	Children looked after placed for adoption	32 4%	35 4%	No Target	Operational Manager
No reference	Children looked after in other placements	12 1%	21 2%	No Target	Operational Manager
SCC/022a	Percentage attendance of looked after pupils whilst in care in primary schools	96.6%		98%	Operational Manager
SCC/022b	Percentage attendance of looked after pupils whilst in care in secondary schools	95.4%		95%	Operational Manager
SSWB 29a	Percentage of children achieving the Core Subject Indicator at Key Stage 2	50.0%		55%	Operational Managers
SSWB 29b	Percentage of children achieving the Core Subject Indicator at Key Stage 4	12.0%		15%	Operational Managers
SSWB 30	Percentage of children looked after who have had their teeth checked by a dentist during the year	59.6%		65%	Operational Manager
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	83.5%		90%	Operational Manager
SSWB 32	Percentage of children looked after looked after experiencing a non transitional change of school, during the year	10.0%		10%	Operational Manager
PAM/029 (SSWB 33)	Percentage of children looked after on 31 March who have had three or more placements during the year	9.0%		9%	Operational Manager

Ref	Key Performance Indicators	2017-2018 Result	2018-2019 Result	2019-2020 Target	Owner
SSWB 34a	Percentage of all care leavers who are in education, training or employment at 12 months after leaving care	49.4%		62%	Operational Manager
SSWB 34b	Percentage of all care leavers who are in education, training or employment at 24 months after leaving care	48.2%		52%	Operational Manager
SSWB 35	Percentage of care leavers who have experienced homelessness during the year	21.0%		18%	Operational Manager
SCAL 25a	Total number of children and adults in need of care and support using the Direct Payments Scheme	908	966	1,000	Assistant Director, Adult Services
PAM/024 (SSWB 13)	Adults who are satisfied with the care and support they received	83.6% PI amended		85%	Operational Manager
SSWB 12	Adults reporting that they felt involved in any decisions made about their care and support	76.7% PI amended		80%	Operational Manager
PAM/025 (SSWB 19)	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	2.33	3.18	2.33	Assistant Director, Adult Services
SCA/018a	Percentage of eligible adults who are caring for adults that are offered a carers assessment during the year	87.2%	93.6%	100%	Operational Manager
TBC	Number of people placed direct in residential homes on discharge from hospital	Data development	Data development	Data development	Operational Manager
SSWB 21	Average length of time adults (aged 65 or over) are supported in residential care homes	1,014 days	937 days	N/A	Operational Manager
SSWB 22	Average age of adults entering residential care home	81	84	N/A	Operational Manager
SSWB 27	Percentage of re-registrations of children on local authority Child Protection Registers	6.6%	4.8%	N/A	Operational Manager
SSWB 28	Average length of time for all children who were on the CPR during the year	250 days	233 days	N/A	Operational Manager
SSWB 18	Percentage of adult protection enquiries completed within 7 working days	97.9%	84.0%	99%	Operational Manager
RES 15	Percentage of Council staff completing Safeguarding Awareness Training	New for 2019/20		100%	Operational Manager
TBC	Part IV Referrals	Data development	Data development	Data development	Operational Manager
TBC	Professional Concerns	Data development	Data development	Data development	Operational Manager
TBC	Escalating Concerns	Data development	Data development	Data development	Operational Manager
Staff 1	Percentage of social work vacancies in all teams	23.2%	30.4%	24%	Assistant Director, Children's Services
RISCA 1	Number of domiciliary care workers registered with Social Care Wales	New for 2019/20	New for 2019/20	250	Operational Manager