



Children & Young People Scrutiny Committee

Corporate Plan & Budget Proposals - 18th February 2020



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together





CITY PERFORMANCE

Local Well-Being Plan
Well-Being Objectives are set within the Local Well-Being Plan and are designed to maximise the Public Services Board's contribution to achieving the Well-Being Goals.

COUNCIL PERFORMANCE

Cardiff Council
The Corporate Plan captures the Council's contribution to the Local Well-Being Plan.

Directorate Delivery Plan

DIRECTORATE PERFORMANCE

Directorate Delivery Plans
Directorate Delivery Plans demonstrate how the Corporate Plan will be delivered and contains detail about other important activities delivered by the Council.

Balanced Scorecard

SERVICE PERFORMANCE

Service Plans
Service Plans are the breakdown of the Directorate Delivery Plan into individual service areas to provide direction at a service delivery level.

Balanced Scorecard

Cardiff Council Employee Charter

INDIVIDUAL PERFORMANCE

Personal Review
This captures the individual's contribution to Directorate and Service Priorities.



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

- **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 during the year.**



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

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Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

- **Improve mental health and emotional well-being for young people** by working in partnership to deliver an integrated approach to children and young people's emotional and mental health support across the child's journey by March 2023 by:
 - Reviewing the effectiveness of the Integrated referrals for the Barnardo's Family Wellbeing Service through the Family Gateway;
 - Developing an approach to joint assessment across Early Help teams and commissioned services to ensure family needs are met by June 2020;
 - Working with the Cardiff and Vale University Health Board to recruit two Young People's Emotional Health and Wellbeing specialists, to work alongside the Family Help, Support4Families and Cardiff Parenting teams by June 2020;
 - Working with the Cardiff and Vale University Health Board to develop trusted referrer pathways from Early Help teams, into the proposed NHS Single Point of Access Emotional and Mental Health Hub by January 2021.
 - Piloting the role of resilience workers with the Health Board, to build capacity for schools to address the numbers of children affected by multiple adverse childhood experiences.
 - Delivering emotional and mental health support for young people through Youth Work intervention and the Curriculum for Life programme by April 2021.



Corporate Plan Steps

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- **Continue to reduce the impact of adverse childhood experiences on their well-being by:**
 - Developing new ways to review and **monitor progress and impact of the Family Gateway, Family Help and Family Support** teams by March 2021.
 - Further **developing the Family Gateway, Family Help and 0-16 Parenting Services** by incorporating the Disability Team around the Family and Disability Parenting into these services, with the aim of providing a more inclusive approach to supporting families by March 2021.



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- **Enable more children to be placed nearer to home by December 2022 by:**
 - Implement the Action Plans arising from the Commissioning Strategy by December 2022, including:
 - Supporting children to return safely to their own homes during the year using a **Reunification Framework**.
 - Re-shaping respite provision by March 2021 to offer flexible **short-break opportunities** including emergency provision for children with disabilities.
 - Redesigning our **Local Authority Fostering Service** by December 2020 to increase our numbers of Cardiff foster carers homes for children.
 - Launching a new residential assessment centre by March 2021.
 - Developing **accommodation sufficiency** for vulnerable young people and those leaving care by December 2022.
 - Developing an effective recruitment plan with the Regional Adoption Service to increase the number of **adoptive placements** by March 2021.



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- **Continue to develop and support the workforce by reducing permanent vacancies in the children’s social services workforce by implementing a recruitment and retention strategy and refreshed workforce plan by March 2022, including:**
 - Introducing a Market Supplement by April 2020;
 - Increasing tailored recruitment campaigns linked to this new offer;
 - Implementing longer term proposals to retain social workers in Cardiff, through ensuring competitive rates of pay and that social workers are fully supported by April 2021.

- **Roll out the locality working model for children’s services and review impact to better support families.**



Corporate Plan Steps

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- **Implement the renewed Corporate Parenting strategy action plan** by March 2023 to improve outcomes and well-being for Children Looked After by:
 - Developing partnership arrangements around access to education and education attainment for children looked after.
 - Improving transition and progression into education, employment or training for care leavers by March 2021.

- **Implement a new service to support young carers** by March 2021.



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

| Performance Measures | Target |
|---|--------|
| The percentage attendance of looked after pupils whilst in care in secondary schools. | 94.2% |
| The percentage of all care leavers in education, training or employment 12 months after leaving care. | 55% |
| The percentage of all care leavers in education, training or employment 24 months after leaving care. | 55% |
| The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council. | 90% |



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.1: Cardiff is a Great Place to Grow Up

Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

| Performance Measures | Target |
|--|---|
| Of the total number of Children Looked After: | |
| • Number of Children Looked After placed with parents. | No target, but under constant review |
| • Number of Children Looked After in kinship placements. | Increase where appropriate |
| • Number of Children Looked After fostered by Local Authority foster carers. | Increase actual to 120 and as a percentage of overall population |
| • Number of Children Looked After fostered by external foster carers. | Reduce as a percentage of overall population |
| • Number of Children Looked After placed in residential placements. | Reduce whilst increasing provision in Cardiff |
| • Number of Children Looked After supported to live independently. | No target |
| • Number of Children Looked After placed for adoption. | No target |
| • Number of children looked after in other placements, such as prison; secure accommodation; supported lodgings; home office unregulated placements. | No target |



Corporate Plan Performance Measures

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Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children

| Performance Measures | Target |
|--|--------|
| The percentage of children with a Placement Order not placed for adoption within 12 months of Order. | 25% |
| The percentage of Children Looked After in regulated placements who are placed in Cardiff. | 60% |
| The percentage of Children Looked After in regulated placements who are placed inside a 20-mile radius of Cardiff. | 75% |
| The percentage of families referred to Family Help, showing evidence of positive distance travelled. | 70% |



Corporate Plan Performance Measures

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| Performance Measures | Target |
|--|--------|
| The percentage of Children's Services Social Work posts filled by agency staff | 24% |
| Number of people supported through the Family Gateway. | 7,500 |
| Number of people supported by the Family Help Team. | 1,500 |
| Number of people supported by the Support4Families Team. | 1,800 |



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

What we will do to create safe, confident and empowered communities

- **Work with people with care and support needs, helping them to live the lives they want to lead by:**
 - Continuing the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by:
 - Continuing to implement **Signs of Safety** to embed strengths-based/safety-focussed approach to practice in partnership with families to support children to remain at home



Corporate Plan Steps

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

- Ensure children and adults are **protected from risk of harm and abuse** by:
 - Implementing the **Exploitation Strategy** to encompass new and emerging themes of child and adult exploitation by March 2021;
 - Embedding the new **All Wales Safeguarding Procedures** by March 2021 – in consultation with staff and partners – to ensure that adults and children at risk are protected from harm.
 - Making significant progress across all Council directorates to address actions identified in **corporate safeguarding self-evaluations** by March 2021.



Corporate Plan Performance Measures

Capital Ambition Priority 1: Working for Cardiff

Well-being Objective 1.4: Safe, Confident and Empowered Communities

Safeguarding and Supporting Vulnerable People

| Performance Measures | Target |
|--|--------|
| The number of first time entrants into the Youth Justice System | TBC |
| The percentage of children re-offending within six months of their previous offence. | TBC |



Children's Services Budget 2020/2021

- Additional net budget allocation of **£10.575m** for Social Services in 2020/21. This represents a net increase of **6.1%**.
- Within Social Services, Children Services has an additional net budget allocation of **£6.407m** (including **£2.175m** contingency to be held corporately). This represents an increase of **10.46%**.
- The additional funding allocated to Children Services recognises ongoing demographic cost pressures, the full year impact of cost growth in 2019/20 and provision for potential further increases in costs in 2020/21, linked to growth in looked after children (corporate contingency).
- The budget also includes additional allocations to reflect 'one off' and new ongoing financial pressures in 2020/21.



Additional Budgetary Allocations 2020/2021

| Item | Total |
|--|--------------------------|
| <p>Realignment Reflects growth to offset 2019/20 overspend, plus full year effect of placement and agency growth in 2019/20</p> | <p>£4,850,000</p> |
| <p>Contingency Provision for further growth in children's placements. Increase of £125,000 on the 2019/20 contingency.</p> | <p>£2,175,000</p> |
| <p>Financial Pressure – Assessment Centre Running Costs (part year) of proposed Assessment Centre.</p> | <p>£400,000</p> |
| <p>One Year Allocation: Market Supplement for Social Workers Future years dependent on agency savings etc</p> | <p>£644,000</p> |



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| <p>One Year Allocation: Market Supplement for Social Workers Future years dependent on agency savings etc</p> | <p>£644,000</p> |



Summary 2020/2021

| Item | Total |
|--|--------------------|
| Revised Children Services Budget 2019/20 | £61,274,000 |
| • Plus: Realignment | £4,850,000 |
| • Plus: New Ongoing Pressure (Assessment Centre) | £400,000 |
| • Less: Savings | (£1,000,000) |
| • Less: Other Adjustments (revised superannuation/pay) | (£18,000) |
| • Proposed Children's Services Budget 2020/2021 | £66,506,000 |
| • Plus: Contingency for Growth in Placements (held corporately) | £2,175,000 |
| Total Childrens Services Budget | £67,681,000 |

Note: an additional one off allocation (£644,000) for the proposed market supplement is included in the revised children services budget for 2019/20.

