

Q4 Delivery and Performance Report 2015/16

Progress against actions in the Corporate Plan 2015/16

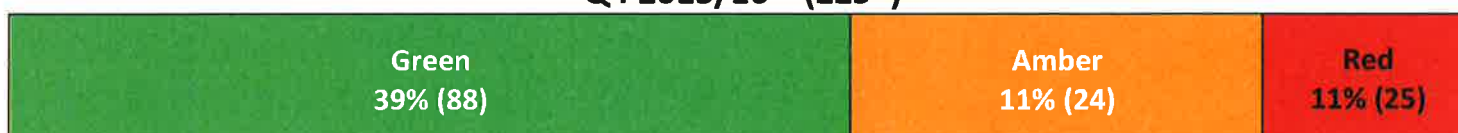
Q4 2015/16 – (399*)



*Including 1 (0.25%) N/A

Progress against relevant Performance Indicators

Q4 2015/16 – (225*)



*Including 56 (25%) Annual Indicators, 18 (8%) with no results and 14 (6%) N/A

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Q4 Customer Contact



Twitter Media followers
54,715 followers in English
1,938 followers in Welsh
5,474 Likes on Facebook



Complaints	Q1 (14/15)	Q2 (14/15)	Q3 (14/15)	Q4 (14/15)	Q1 (15/16)	Q2 (15/16)	Q3 (15/16)	Q4 (15/16)
New Complaints Received	682	676	507	533	497	603	569	625
Corporate Complaints	675	670	502	547	490	599	563	623
Complaints through the medium of Welsh	7	6	5	6	7	4	6	2
Acknowledgements not sent within 5 days	26	15	15	12	7	23	18	19
Response not sent within 20 days	55	37	33	25	39	34	36	38
Compliments Received	434	427	371	328	288	293	303	317

Members Enquiries

Directorate	Received				Responded on time	
	Q1	Q2	Q3	Q4	Q4	Q4 %
City Operations	437	567	543	674	516	77%
Communities	119	127	101	151	136	90%
Economic	3	2	6	3	2	67%
Education	11	10	9	9	9	100%
Gov & Legal	5	1	2	6	6	100%
Resources	17	12	8	6	5	83%
SS - Adults	5	7	2	4	3	75%
SS— Children's	0	3	1	3	3	100%
Total	597	729	672	856	680	79%

A total of 680 Member Enquiries were received during Quarter 4, giving an annual total of 2854, 98 of Quarter 4 requests were deemed as Requests for Service, with Highways & Waste continuing to have the highest Request for Service. The AD for Communities has carried out training on how to deal with member enquiries to improve the response times. The Members Central Team are also developing a communications strategy for the Directorate which will cover Member Enquiries, this is alongside the AD issuing guidance to Members on what enquiries and Request for Service are.

Total Staff Costs at Q4	£176,924,245
Total Agency Costs at Q4	£15,756,681
Total Overtime Costs at Q4	£3,751,851

The spend on agency may reflect an overspend against budget as there may be vacant posts where there is a budget but the staff are employed through an agency, so the permanent staff budget will show an underspend and the agency staff an overspend.

Staff Costs to End Q4	% of Annual Budget		% Spend Agency	% Spend Overtime
£49,076,181	99.57%	City	14.09%	3.57%
£22,967,667	102.96%	Operations		
£1,682,246	97.73%	Communities	8.11%	1.55%
£11,802,445	103.77%	Corp Mgmt	4.91%	0.15%
£20,969,134	96.66%	Economic	10.10%	3.76%
£3,194,074	92.66%	Education	3.95%	0.80%
£35,259,437	89.29%	Gov & Legal	4.44%	0.21%
£15,244,373	101.84%	Resources	2.72%	1.12%
£16,728,687	101.32%	SS-Adults	3.95%	3.52%
		SS-Children	18.75%	0.41%

**Agency
8.71%**

**Overtime
2.08%**

Staff Costs at Quarter 4

Directorate	Total Staff budget £	Total Staff outturn spend £	Total Staff spend as % of Total Staff budget	Overtime budget £	Overtime outturn spend £	Overtime spend as % of Total Staff budget	Agency budget £	Agency outturn spend £	Agency spend as % of Total Staff budget
City Operations	49,287,605	49,076,181	99.57%	1,875,465	1,757,285	3.57%	3,973,135	6,944,734	14.09%
Communities, Housing & Customer Svcs	22,306,320	22,967,667	102.96%	327,210	345,316	1.55%	161,270	1,808,932	8.11%
Corporate Management	1,721,280	1,682,246	97.73%		2,640	0.15%		84,511	4.91%
Economic Development	11,374,070	11,802,445	103.77%	377,950	427,411	3.76%	432,430	1,149,101	10.10%
Education	21,693,550	20,969,134	96.66%		173,401	0.80%	210,290	856,414	3.95%
Governance & Legal Services	3,447,260	3,194,074	92.66%		7,257	0.21%		153,156	4.44%
Resources	39,490,081	35,259,437	89.29%	386,180	443,652	1.12%	285,950	1,072,875	2.72%
Social Services - Adults*	14,969,000	15,244,373	101.84%	58,720	527,463	3.52%	30,330	591,391	3.95%
Social Services - Childrens*	16,511,270	16,728,687	101.32%		67,426	0.41%	510,930	3,095,568	18.75%
Grand Total	180,800,436	176,924,245	97.86%	3,025,525	3,751,851	2.08%	5,604,335	15,756,681	8.71%

***The Total for Staff Budget excludes the Social Services total but includes the figures for Social Services – Adults and Social Services – Children**

- The spend on agency may reflect an overspend against budget, as there may be vacant posts where there is a budget but the staff are being employed through agency, so the permanent staff budget will show an underspend and the agency staff an overspend.
- There is no agency expenditure in relation to the Harbour Authority, Housing Revenue Account and Delegated Schools as these sit outside the Council's General Fund. The information includes expenditure in relation to certain specific grants, however it is not possible to identify and exclude them from the analysis.]
- It does not include anything in relation to supply teachers as these are charged to delegated schools. Therefore, the information is predominantly based on Cardiff Works and Comensura expenditure

Sickness Absence Q4

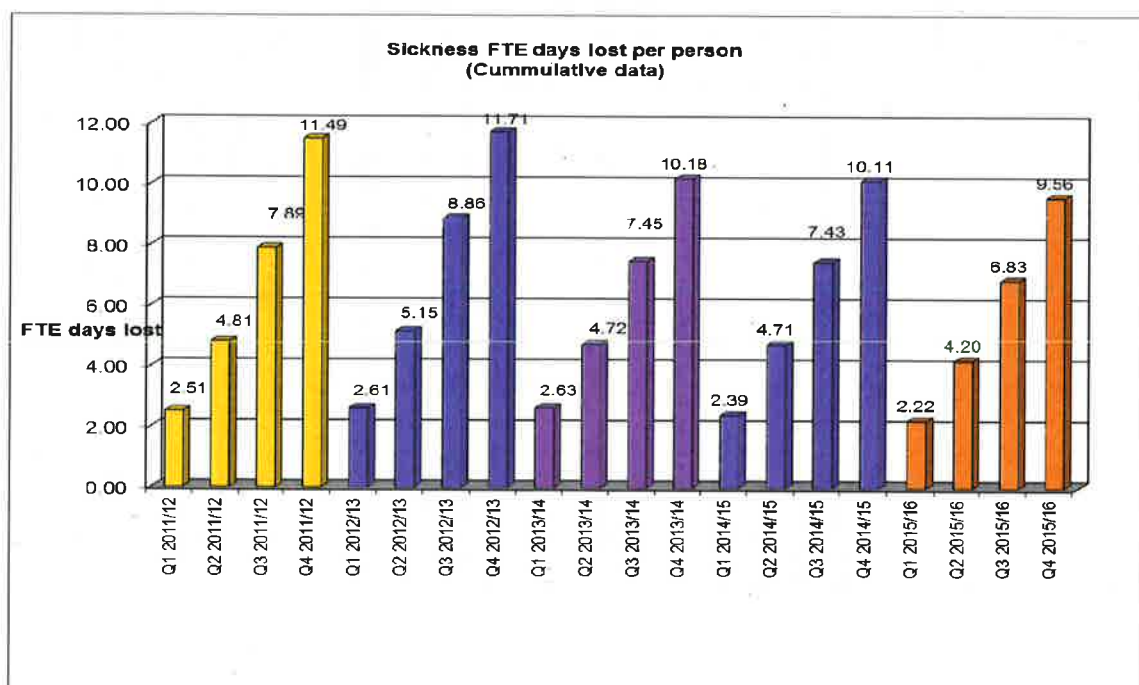
FTE days

2015/16

9.56

	Av FTE Numbers	FTE Annual Target	2015/16 Day Lost	Difference
City Operations	1,375	13.0	12.80	-0.20
Communities	960	9.0	10.42	1.42
Economic Development	245	6.0	8.25	2.25
Education	750	8.0	7.36	-0.64
Education - Schools	5,400	7.8	8.26	0.46
Governance & Legal	85	6.0	5.39	-0.61
Resources	927	8.0	8.78	0.78
SS - Adult	650	13.0	14.33	1.33
SS - Children's	350	13.0	13.71	0.71
Total	10,746*	9.0	9.56	0.56

*This figure includes schools based education staff. Whilst the target of 9.0 FTE days lost per employee has not been achieved, the performance for the provisional Outturn figure of 9.58 FTE days lost per employee remains the lowest outturn in 5 years. Performance continues to improve through the targeted and focussed work being carried out by HRPS within specific areas of Directorates such as Waste; this has resulted in significant improvements to City Operations sickness absence and the overall performance of the Authority.



Quarter 4

Personal Performance and Development Review Compliance – Year End as at 18th April 2016

Organisation Name	PPDR Year End Compliance		
	Total (Head Count)	Completed	Percentage (%)
City Operations	1353	197	14.6%
Communities, Housing & Customer Services	1146	1101	96.1%
Economic Development	257	66	25.7%
Education & Lifelong Learning (exc schools and central teachers)	841	514	61.1%
Governance & Legal Services	85	30	35.3%
Resources	1287	81	6.3%
Social Services – Adults	647	456	70.5%
Social Services – Childrens	369	62	16.8%
Social Services (Total)	1016	518	51.0%
Total	5985	2507	41.9%

Information Requests

Change and Improvement Managed Requests						
Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Children's Services	19	84.21%	13	92.31%	32	87.50%
Crematoria & Cemeteries						
Communication & Media						
CTS						
Culture & Tourism	1	100.00%			1	
Democratic Services	8	75.00%			8	75.00%
Econ & Major Projects	13	23.08%			13	23.08%
Education	23	86.96%	1	100.00%	24	87.50%
Emergency Management	23	86.96%	1	100.00%	24	87.50%
Enterprise						
Enterprise Archi						
Environmental Health	20	80.00%	2	100.00%	22	81.82%
Exchequer & Dev						
Facilities Management	2	50.00%			2	50.00%
Finance & Procurement	40	97.96%	1	100.00%	41	97.56%
Harbour Authority						
Health & Safety						
Highways & Transport	63	100.00%			63	100.00%
HRPS	63	100.00%			63	100.00%
ICT	1	100.00%			1	100.00%
Improvement & Info	7	100.00%	56	98.21%	63	98.41%
Infrastructure						
Legal Services	3	100.00%			3	100.00%
Licensing	15	86.67%			15	86.67%
Parks & Sport	15	86.67%			15	86.67%
Planning	15	86.67%			15	86.67%
Policy, Partnership	15	86.67%			15	86.67%
Project, Design, Dev						
Procurement	15	86.67%			15	86.67%
Registration & Coronors	15	86.67%			15	86.67%
Risk & Audit						
Scrutiny Services						
Shared Services						
Strategic Estates						
Trading Standards	5	60.00%			5	60.00%
Traffic Network Man	4	100.00%	54	100.00%	58	100.00%
Waste Management	15	66.67%			15	66.67%
Total	302	83.77%	134	97.01%	436	87.84%
Multi-Function	48	70.83%	8	75.00%	56	71.43%
Total	407	78.87%	200	92.50%	607	83.36%

607

Requests

83.36%

compliance

In Quarter 4 the Council handled 607 information requests under FOI & DPA Legislation. Compliance with requests handled centrally by the Information Management Team remains at a consistent level & work will be undertaken in Quarter 1 2016/17 to review handling processes within areas where compliance remains low. Compliance with requests managed by individual Directorates remains below the Council's target compliance. The Information Management Team will be looking at opportunities for managing these directorates' requests as set out within the Corporate Assessment actions during Quarter 1 2016/17. Multi Function requests cover a number of service areas. The Council handled 56 of these requests during Quarter 4 & compliance with these was 75%, which remains at a consistent level.

During 2015/16 the Council handled 2333 information requests with overall compliance with requests for the year at 83%

115

Requests

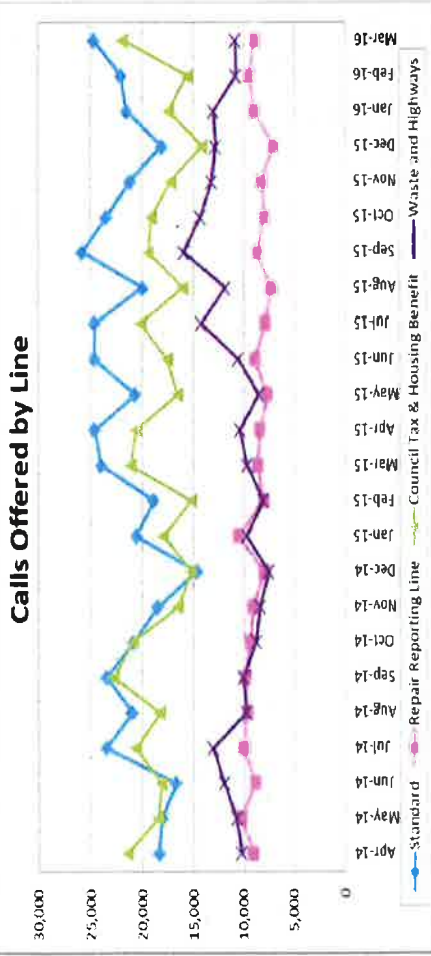
72.17%

compliance

Requests Managed by Directorates						
Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Customer Services	12	75.00%	0	-	12	75.00%
Health & Social Care	24	33.33%	56	83.93%	80	68.75%
Housing	21	80.95%	2	100.00%	23	82.61%
Total	57	59.65%	58	84.48%	115	72.17%

Customer Contact

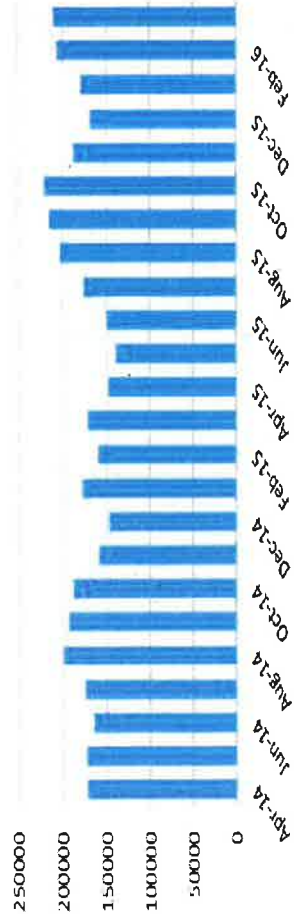
Calls offered to C2C



Update: The Waste Restrictions Programme remained active during the months of January and February and the volumes of calls and emails regarding waste management issues remain high. Coupled with Council tax annual billing, which began earlier than normal on March 14th, C2C received an additional 8 and a half thousand calls when compared to Q3.

Total Footfall in both Libraries & Hubs across the City

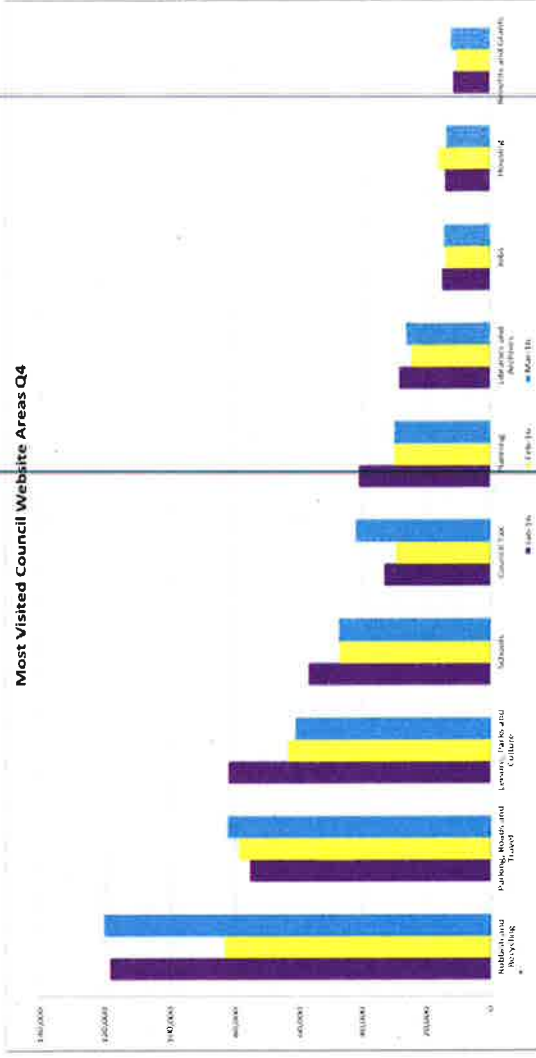
City Wide Hub and Library Footfall



Update: Quarter 4 2015/16 saw 595,831 visitors, an increase of 84,888 against the Quarter 4 2014/15 volume of 510,943. This demonstrates the excellent work being carried out within the Library and Hub services, holding events and engaging with communities.

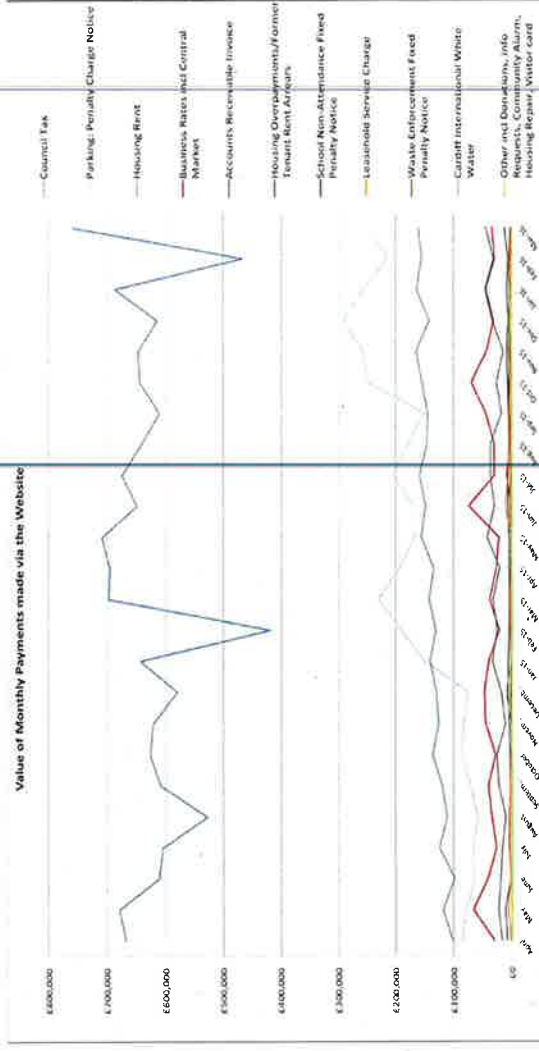
Most visited Website Areas

Most Visited Council Website Areas Q4



This chart shows (in descending order) the comparative levels of interest / page views by customers on the top 10 most viewed sections of the site each month during Quarter 3.

The value of Payments made through the Website



Outcome Agreement Measures for Q4 2015/16

Economic Development

Measure	2015/16 Result	Annual Target
Businesses supported	415	50
New & safeguarded jobs in businesses supported financially or otherwise by the Council	4,304	1000
Grade A office space	316,211 Sqft	100,000 Sqft
Jobs 10% above average Wales salary	60%	20%
Grant aid and private sector finance to companies assisted by the Council	£11,270,142	£1,000,000

Education, Employment & Training

Measure	2015/16 Result	Annual Target
Number of work experience placements*	382	1000
Number of businesses attending jobs fair events	75	70
Number of Into Work Services skills focussed workshops	705	500
% of Into Work Service users gaining a qualification	90%	90%
% of year 11 at risk and allocated a Lead Worker	48%	80%
% Year 11 leavers NEET**	4.5%	2.5%
Year 13/14 leavers NEET**	2.95%	3%

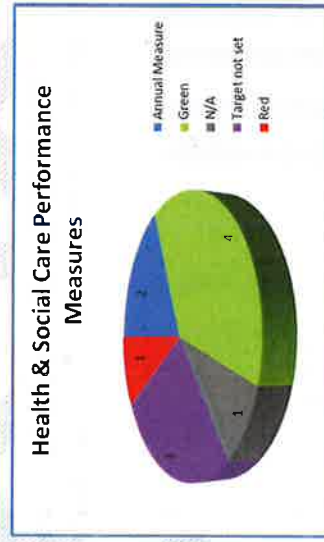
*From September 2015 Welsh Government placed the onus on schools to make their own arrangements with employers in relation to work experience placements. This called into question the need for the service offered by Cardiff Council Academy in being the intermediary between schools and placement providers, and with work experience no longer mandatory this has resulted in lower uptake of work experience placements.
 **Cardiff's NEET figures will not be verified until May 2016. In relation to year 11 leavers, indicative data shows that out of a cohort of 3,343 pupils, 152 are not in Employment, Education or Training. Two European Social Fund bids have been finalised and projects commencing in April 2016 will bring additional capacity to the Lead Worker role to support more young people at risk of becoming NEET.

Education

Measure	Academic Year 14/15	Annual Target
% pupils achieving foundation phase indicator	86.73%	85.8%
% pupils KS2 achieving CSI	87.76%	86.5%
% pupils KS3 achieving CSI	83.40%	79.3%
% pupils KS4 achieving Level 2 threshold	59.3%	60%
No. of Schools placed in special measures or significant improvement*	6	1
Attendance at Primary School	95.1%	94.6%
Attendance at secondary school	93.86%	94.1%

* 2 Schools placed in special measures and 4 schools placed in the category of significant improvement

Health & Social Care



*Red relates to Delayed Transfers of Care, final result due end of April 2016. Actions are in place to address performance issues.

N/A refers to home care & care home packages. This PI does not take into account the Council's approach to signpost clients to community based options.

Housing

Measure	2015/16 Result	Annual Target
Boiler upgrades	931	550
Roof replacements	304	240
Cladding of flats	74	40

All scheduled jobs were carried out on time and within budget. The number of boiler upgrades largely exceeded the target due to a strategic management decision to prioritise the boiler programme to enable a better impact for tenants.

Directorate: Social Services - Children's

Director: Tony Young

Councillor: Sue Lent

Q4 2015/16

Number of Employees (FTE)	350
Sickness Absence YTD (Days Per Person)	13.76
PPDR Year End Completion(Permanent Staff)	16.8%

Budget	Projected Outturn	Variance	Variance (%)
£46,552,000	£48,302,000	£1,750,000	3.62%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£2,781,000	£1,728,000	£1,053,000	37.86%

Q4 Progress against Corporate Plan Commitment Actions 2015/16 (7)

Green 57% (4)

Amber 43% (3)

Q4 Progress against Directorate Plan actions (Core Business Priorities) 2015/16 (19)

Green 53% (10)

Amber 47% (9)

Progress on Challenges Identified Q3 (previous quarter)

Late publication by Welsh Government in December of the statutory guidance relating to Information, Advice and Assistance means that the time available to design, plan and train staff to support a new model of delivery that is compliant with the Social Services & Wellbeing (Wales) Act will be highly constrained. It is unlikely that the service will be able to deliver a fully compliant model before April 2016 although we understand that most Councils are in a similar or worse position:

Children's Services now have a First Point of Contact (FPoC) delivered through the Children's Access Point team. This is a single agency FPoC and plans are in place to develop a multi agency FPoC. A project team has been established, supported by Organisational Development, and the anticipated Go Live date is at the end of Quarter 2 2016-17.

Q4 Service Delivery

Budget

The month 11 position for Children's Services shows a projected overspend of £1.750m. Despite a reduction in the number of looked after children during the year (from a high of 662 in June 2015 to 641 at 31st March 2016) the commissioning mix for placements has become more costly. This is because there has been an increase in the proportion of children presenting extremely complex challenges who need externally purchased placements with very high support ratios. In spite of this however, there is also a significant shortfall (£1.1m) against the £2.7m savings target set for the service as part of the 2015-16 budget which is attributable principally to the failure of a provider to deliver services in support of a new Payment by Results initiative. Nevertheless, there has been a continued focus on returning children placed in high cost out of area placements to Cardiff that has been successful in returning 7 children to Cardiff at an estimated saving of £316,000.

Directorate Delivery Plan

Of the 7 actions in the Corporate Plan, 3 are rated amber at 31.03.16:

Child Sexual Exploitation (CSE) Strategy: The Cardiff Child Sexual Exploitation Strategy was approved by the Cardiff and Vale Safeguarding Children Board in its role as the statutory body to which all agencies are accountable and this has provided the basis for Directorate and partner activity both in developing a strategic response to CSE and in ensuring effective operational interventions when necessary. More broadly the Directorate has been working very actively with South Wales Police as the key lead agency in relation to CSE overall and this strong local relationship in Cardiff is reflected both in the Strategy and in joint operations on the ground. A full programme of training has been planned for partner agencies and other groups, and awareness raising sessions are underway. A briefing to informal Cabinet is being arranged in the near future which will demonstrate significant progress over the last 12 months.

Implementation of Multi Agency Safeguarding Hub (MASH): Multi Agency Safeguarding Hub (MASH) governance arrangements, operating model, staff composition, ICT infrastructure and accommodation (Cardiff Bay Police Station) agreed. Information sharing protocol under development. Vetting process for staff almost complete. Process mapping for referral pathways completed. On target for launch at the end of Quarter 1 2016-17.

Work with Education to improve educational outcomes for looked after children and care leavers: Following concerns raised in Quarter 2, and the introduction of information for managers to enable proactive monitoring of PEPs, there are some signs of improvement at the time of writing. However, Operational Managers for relevant services are continuing to re-enforce the need to ensure that staff give high priority to completing the PEP when children become looked after. 9 further actions from the Directorate Plan have been rated as amber. These relate to:

Improving the quality of referrals: The review of the Multi-Agency Referral Form planned for Quarter 2 was integrated

with work being undertaken in relation to the Social Services & Wellbeing (Wales) Act. Required amendments have been made and the form is to be agreed collectively by colleagues in Education, Probation, Police and Health in readiness for use in 2016-17.

Safeguarding monitoring requirements: Work on the development of a suite of performance measures and reporting mechanisms that cover the broad range of work undertaken by the safeguarding and review unit has been undertaken and it is anticipated that this work will be concluded in Quarter 1 2016-17.

YOS: Progress in relation to YOS governance has been made and plans are in place to address membership, contents of meetings, presentation of performance information and financial information which will accord with recommendations made by the Police and Crime Commissioner's commissioned report and the YOS inspection report. YOS Management Board to facilitate workshops to address governance issues. Achievement of the planned YOS restructure has been deferred to 2016-17.

Corporate Parenting Strategy: The Corporate Parenting Strategy will be considered by Cabinet in Quarter 1 and the launch will follow shortly after.

Re-commissioning of the Supervised Contact Service: Contract awarded – service to be implemented in Quarter 1 2016-17.

Enhanced Fostering Scheme / Payment by Results: Plan in place to address financial implications. Engagement with alternative provider and three promising models proposed (currently being considered by Children's Management Team). Work undertaken with Legal and Procurement to terminate current contract and put in place a new contract for an individual placement for the one young person who was placed within the scheme and remains in placement.

Welsh bilingual service: Operational pressures have made the completion of the Linguistic Assessments more difficult. 21 assessments have been returned to date and reminders issued regarding the outstanding assessments.

Savings: See above.

Quality Assurance Framework: A Quality Assurance Officer has been appointed and the implementation of the Framework is planned for Quarter 1 2016-17.

Good progress has been made in relation to:

Early Help Strategy: The Strategy was launched during Quarter 3 and is being implemented. The following developments have been made during the quarter:

- Joint Assessment Family Framework (JAFF) pilot progressing; Family Plan template finalised; JAFF Training DVD commissioned to assist practitioners undertake the assessment.
- Review of Family Intervention Support Service (FISS) capacity being undertaken following ongoing success of rapid response project.
- Adolescent Resource Centre – premises secured, post creation commenced; model for psychology input agreed with Health.

Gateway Database: Single gateway for young people aged 16 or above to access direct housing, advice and support went live in Quarter 3. The Gateway has been a very positive development for young people needing to access accommodation and for the staff supporting them to do so. The process is very accessible and has reduced the anxiety for young people. It has strengthened relationships across the Directorates and is enabling the Looked After Children Service to respond to the requirements of young people and to work together to develop appropriate resources that meet need.

Remodelling of Children's Services: Meetings underway with Signs of Safety training provider to plan the delivery of training. Risk Assessment Framework agreed – to be implemented in Quarter 1 2016-17. Evaluation of OM roles completed - discussions underway with Trade Unions to agree position prior to proceeding with re-structure. Subject to agreement being reached with Trade Unions, it is anticipated that OM appointments will be completed by end of Quarter 1 2016-17.

Management

At the time of writing, the Directorate had achieved 90% compliance with finalisation of objectives and 76% of 6 monthly reviews. A small percentage cannot be initiated due to staff absence (e.g. maternity leave and long term sick leave), and a high level of recruitment activity and new intake accounts for a proportion of the outstanding PPDRs. Social Services staff have met with colleagues in Communities to discuss and share the good practice work that Communities have developed around the PPDR process. Work is being undertaken to determine how this can be applied across Social Services so that there is a clear line of sight for all staff from the Corporate Plan to their PPDR objectives.

Key Performance Indicator Data – Q4 2015/16

Q4 Progress against Performance Indicators (Corporate & Delivery Plans) 2015/16 (36)

Green 43% (3)

Amber 29% (2)

Red 29% (2)

Of the total number of indicators above 31% (11) are annual and 50% (18) have no or limited results as yet.

During 2014/15 Social Services focussed on improving performance in relation to indicators that have the greatest significance for safe and effective practice concerning children – these are represented in the second table below*. The stronger strategic focus that has characterised the Directorate's work in 2014-15 will provide a basis for improving performance against NSIs and PAMs.

National Strategic Indicators and Public Accountability Measures

Performance Indicator	Result 14/15	Position Q1	Position Q2	Position Q3	Position Q4	Target 15/16	Year End 15-16	R.A.G.
SCC/002 - Percentage of children looked after at 31 March who have experienced one or more changes 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	17.80%	Annual Result				11%		
SCC/004 - The percentage of children looked after on 31 March who have had three or more placements during the year	10.50%	Annual Result				8%		
SCC/011b - The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	26.40%	28.5	29.5	30.7	28.4	N/A	29.2	N/A
Not appropriate for RAG rating as there is no target or threshold for intervention.								
SCC/025 - The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	88.90%	85.1	85.3	85.3		95%		
SCC/033d - The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	90.50%	Annual Result				96%	94.0	A
SCC/033e - The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	91.20%	Annual Result				96%		
SCC/033f - The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	56.10%	Annual Result				58%	52.4	A
SCC/037 - The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	191	Annual Result				220		
SCC/041a - The percentage of eligible, relevant and former relevant children that have pathway plans as required	60.50%	Annual Result				90%		
SCC/045 - The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	70.80%	Annual Result				90%		

*Performance Indicator	Result 14/15	Position Q1	Position Q2	Position Q3	Position Q4	Target 15/16	Year End 15-16	R.A.G.
% of referrals with decision made within 1 working day	83.1	89.8	94.1	88.2	86.5	100	89.5	R

Performance has decreased in Quarter 4 as in the context of a sustained high number of contacts to the service (7,960 compared with 7,280 in Quarter 2) and capacity issues at Intake & Assessment (I&A) in the early part of the quarter. The performance report is based on electronic records, but there is evidence that the electronic capture of the information is delayed. There were particular issues in Quarter 4 where a number of days access to electronic systems were lost due to ICT issues. However, management oversight confirms all referrals are subject to manager decision and prioritisation on the day of receipt.

% of referrals that are re-referrals within a year of previous referral	25.4	25.6	25.2	24.3	23.4	24	23.4	G
% of initial assessments carried out within 7 working days	50.6	67.1	91.7	83.2	69.4	80	77.3	A

Following a decline in performance in Quarter 3 as a result of capacity issues at Intake & Assessment, recruitment of agency staff in Quarter 4 has helped the service get back on track. There was a steady improvement in performance throughout Quarter 4 (from 57% in January to 87% in March). The 80% target was met for March, although the full year figure falls just short of this at 77%. This, however, is a significant improvement on the 51% outturn for 2014-15.

% of children seen by a social worker during their initial assessment	60.9	64.4	66.6	58.0	53.7	80	60.3	R
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There has been a significant drive in empowering social workers and managers to undertake the most appropriate assessment at the point of referral. This has led to a range of outcomes including initial assessments:

- Proceeding straight to child protection investigations / core assessment / specialist assessments.
- Being closed with no further action after receiving managers have re-evaluated the decision to proceed to initial assessment.

In these circumstances a full initial assessment would not have been completed - a more appropriate assessment would have been undertaken & the child seen as part of that assessment. This is commensurate with the new Social Services & Wellbeing (Wales) Act 2014 wherein a proportionate assessment will be undertaken following all referrals. The target set by the ADSS; WLGA & CSSIW pre-dates this new approach which is consistent with the direction of travel across the country.

% of core assessments carried out within 35 working days	61.0	71.2	75.1	78.6	82.7	80	76.6	G
% of child protection reviews carried out within statutory timescales	99.8	100	99.6	100	99.6	100	99.8	G
% of social work vacancies in all teams	27.2	23.5	21.4	21.6	22.2	15	22.2	A

The vacancy position has remained reasonably stable in Quarter 4, although there has been a small increase in vacancies in the Looked After Children Service. The recruitment campaign is ongoing and an agreement is in place that when all vacancies have been filled, Children's Services will continue to recruit to a "pool" of additional social workers. This will enable the service to maintain consistency of service provision and caseloads whilst managing healthy staff turnover without needing to rely on expensive agency social workers. The ambitious 15% target has been revised to 18% for 31st March 2017. The Children's Services Workforce Strategy has been agreed, but is being revised to capitalise on messages in the inspection report and to profile the benefits of mobilisation. A plan is in place for engagement with Adult Services with a view to developing a Social Services Workforce Strategy in 2016-17.

Q4 Challenges Identified

None

Q4 Actions being taken

None

Q4 Risk Update

Corporate Risk

Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
Failure to implement the Social Services & Wellbeing (Wales) Act 2014.	Red	Red	<ul style="list-style-type: none"> • Governance arrangements in place to ensure effective monitoring of progress across the region. • Senior lead officers identified with responsibility for each work stream. • Regional task and finish groups established for each work stream and action plans being delivered. • Director leading workforce development planning for the region. • Updated Social Care Development and Workforce Plan submitted to Welsh Government in September 	Tony Young

			<p>2015.</p> <ul style="list-style-type: none"> • Successful partnership workshop held to ensure full engagement in process. • Officers contributing to national work groups as required. • Regular reports to Scrutiny Committee with references to Cabinet in place. • National Learning & Development Plan being developed by Care Council for Wales to support implementation of the Act. • Staff attending workforce development sessions on a prioritised basis. 	
			Strategic service improvement governance arrangements including:	
Failure to reduce the cost of delivering social services.	Red	Red	<ul style="list-style-type: none"> • Organisational Development Programme. • Multi-agency Improving Services to Children Board. • Vulnerable Families Partnership Board. • Social Services Reshaping Programme. • Robust and transparent scrutiny of budgets in place but this remains a significant challenge. 	Tony Young

