

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2013-2014**

**COMMUNITY AND CHILDREN'S  
SERVICES SCRUTINY COMMITTEE**

**8<sup>TH</sup> OCTOBER 2014**

**REPORT OF THE DIRECTOR OF  
LEGAL & DEMOCRATIC SERVICES**

**Agenda Item No. 3**

**EXCEPTION REPORT – COUNCIL  
PERFORMANCE REPORT – 30TH JUNE  
2014 (QUARTER 1)**

**1. PURPOSE OF THE REPORT**

The purpose of this report is to inform Members of the Exceptions agreed by the meeting of the Chairs and Vice Chairs of Scrutiny. The exceptions are drawn from the data presented to the Cabinet Performance and Resources Committee that met on the 23<sup>rd</sup> September 2014.

**2. RECOMMENDATIONS**

It is recommended that Members:-

- 2.1 Note the content of this report.
- 2.2 Scrutinise and comment on the information provided.
- 2.3 Consider whether they wish to scrutinise in greater depth, any matters contained in the report.

**3. BACKGROUND**

- 3.1 On the 29<sup>th</sup> June, 2005 Council endorsed the recommendation made by Scrutiny to create a Performance Management Coordinator role to bring added value to an already existing high quality of finance and performance information.
- 3.2 The Coordinator's role is to enable a sifting or prioritising exercise to be carried out to ensure that Members receive detailed reports on an exception basis on issues that require attention.
- 3.3 This process allows the Coordinator to coordinate capital and revenue budget monitoring and performance management information and WPI action plans in consultation with the Chairs and Vice Chairs of Scrutiny to ensure that scrutiny is presented with relevant and timely information

- 3.4 All Members still have access to the detailed financial and performance reports presented to the Cabinet Performance and Resources Committee and will still be able to raise issues at the Scrutiny Committees, if not covered by the exception report.

#### **4 EXCEPTION REPORT**

- 4.1 The Exception report provides Members of this Scrutiny Committee with financial and performance management information for the Community and Children's Services Group for the period to 30 June 2014 and is attached as Appendix 1 to this report.
- 4.2 The report is based on the data set out in the report considered by the Cabinet Performance and Resources Committee on the 23<sup>rd</sup> September 2014, to which all Members have access. If Members wish to raise any matter contained therein and not covered by the exception report they are requested to contact the Scrutiny Team prior to the meeting, in order that Officers may prepare a definitive response.
- 4.3 In addition, attached as Appendices A and B, are the detailed action plans for those Wales Programme for Improvement priorities which lie within the remit of this Service Scrutiny Committee ie Children & Family Centred Services and Maintaining People's Independence.

#### **5. KEY QUESTIONS FOR MEMBERS**

- 5.1 Are Members in agreement with the exceptions highlighted in the report?

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**COMMUNITY AND CHILDREN'S SERVICES SCRUTINY COMMITTEE**

**8<sup>TH</sup> OCTOBER 2014**

**REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES**

**Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 1)**

**Background Papers**

Report of the Group Director, Corporate Services “Council Performance Report - 30 June 2014 (Quarter 1)” – presented to Cabinet Performance and Resources Committee 23<sup>rd</sup> September 2014.

Officer to contact: Mrs A Edwards – Tel. No: 01443 424102

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## Community & Children's Services Scrutiny Committee 8<sup>th</sup> October 2014

### Council Performance Report 30<sup>th</sup> June 2014 (Quarter 1)

In respect of the Community & Children's Services Group:

#### 1. Financial Performance

##### a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Expenditure as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Variance Over (Under)  £M</b>
Community & Children's Services	<b>31.328</b>	<b>31.486</b>	<b>0.158</b>

##### Key Revenue Issues:

- Looked After Children's Services – (£0.248M overspend)
- Commissioned Services (Adults) – (£0.153M overspend)
- Assessment and Care Planning (Children's Services) – (£0.104M overspend)
- Fframwaith – (£0.093M underspend)
- Community and Family Support Services – (£0.076M underspend)

## b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June  £M</b>	<b>1<sup>st</sup> Quarter Actual  £M</b>	<b>% of Total Budget Spent in 1<sup>st</sup> Quarter</b>
Community & Children's Services	<b>8.310</b>	<b>1.419</b>	<b>17%</b>

## Key Capital Issues:

- No significant issues to report

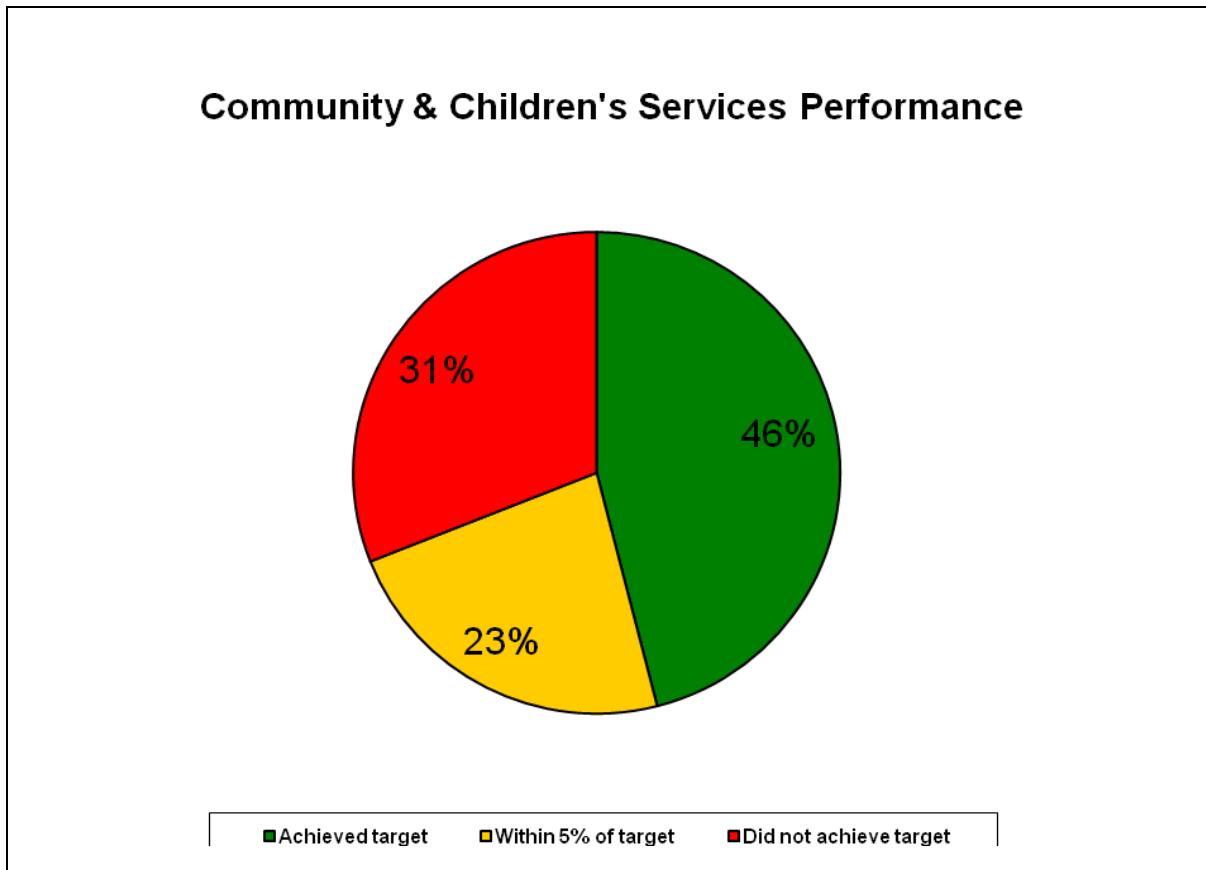
2. Wales Programme for Improvement

## Action Plans for Review:

- **Keeping all children and young people safe**
- **Supporting vulnerable adults and older people to live independently**

Full Action Plans attached at Appendix A and B.

3. Operational Performance:



<b>Total number of indicators with data available</b>	<b>71</b>	
Achieved Quarter 1 Target	33	46%
Within 5% of Quarter 1 Target	16	23%
Did Not Achieve Quarter 1 Target	22	31%

## Key Performance Issues:

	Positive Performance	Exceptions
Community & Children's Services	% of referrals (children & young people) that are re-referrals within 12 months - Quarter 1 performance was 17.3% compared to a target of 21.0%	% of initial assessments (children & young people) carried out within 7 working days - Quarter 1 performance was 56.0% compared to a target of 65.0%. Performance has improved during the 1st quarter of 2014 but high demand experienced in previous quarters has resulted in a backlog that are now being cleared
	% of core assessments (children & young people) carried out within 35 working days - Quarter 1 performance was 93.8% compared to a target of 86.0%	% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker - Quarter 1 performance was 64.6% compared to a target of 70.0%. More assessments were allocated to unqualified staff during the period. Vacant Social Work posts in 2 Initial Assessment Teams have recently been filled & this should improve performance in relation to this indicator moving forward
	% of reviews of child in need plans carried out in accordance with the statutory timetable - Quarter 1 performance was 84.1% compared to a target of 84.0%	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after - Quarter 1 performance was 62.4% compared to a target of 80.0%. Continuing high numbers of LAC combined with staffing pressures across the Assessment & Care Planning Service have impacted on our ability to make any significant improvement in relation to this indicator
	% of looked after children placed with in-house foster carers - Quarter 1 performance was on target at 61%	% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion - Quarter 1 performance was 83.4% compared to a target of 97.0%. Performance has been affected by the increase in the number of Initial Child Protection Conferences due in the period. 112 initial conferences were due in the period April to June 2014 compared with 90 due in the same period of 2013 i.e. a 24% increase
	% of care packages completed in the period where the client requires no ongoing services (at the point the package is complete - Adults) - Quarter 1 performance was 76.99% compared to a target of 65.00%	% of carers of adult services users who were offered an assessment in their own right during the year - Quarter 1 performance was 53.1% compared to a target of 60.0%. This indicator remains a priority for the service therefore focused work will continue through the year to achieve an improved level of performance
	% of carers of adult service users who were assessed in their own right during the year who were provided with a service - Quarter 1 performance was 98.0% compared to a target 97.5%	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over - Quarter 1 performance was 5.82 compared to a target of 5.30. Staff sickness issues have impacted on performance. The service is working to support staff in line with the Council's Sickness Absence Policy. This area will continue to be afforded on-going attention and its impact on performance monitored as the year progresses



4. Health Check Measures:

## Safety

- **56.0%** (329 out of 587) of initial assessments completed within 7 working days compared to 51.1% (364 out of 713) in Q1 2013/14. Those completed outside statutory timescales took an average of 27 days at Quarter 1 2014/15 (compared to 22 days at Quarter 1 of 2013/14)
- **64.6%** (379 out of 587) of initial assessments completed where the child was seen by a social worker, compared to 58.2% (415 out of 713) in Q1 2013/14. 33% (194 out of 587) of the children were seen alone by a social worker, compared to 17% (121 out of 713) at Q1 2013/14
- **510** children on the Child Protection (CP) Register, **100%** allocated to a key worker (compared to 413 (100%) at Q1 2013/14)
- **91.8%** of reviews of Looked After Children, children on the Child Protection Register and Children in Need carried out in line with statutory timescales (compared to 94.2% at Q1 2013/14)
- **93.8%** (121 out of 129) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 51 days). As at Q1 2013/14, 80% (120 out of 150) were completed within 35 working days (those outside statutory timescales took on average 50 days)
- **649** (2 less than March 2014) children were recorded as Looked After at 30/06/14, of which:

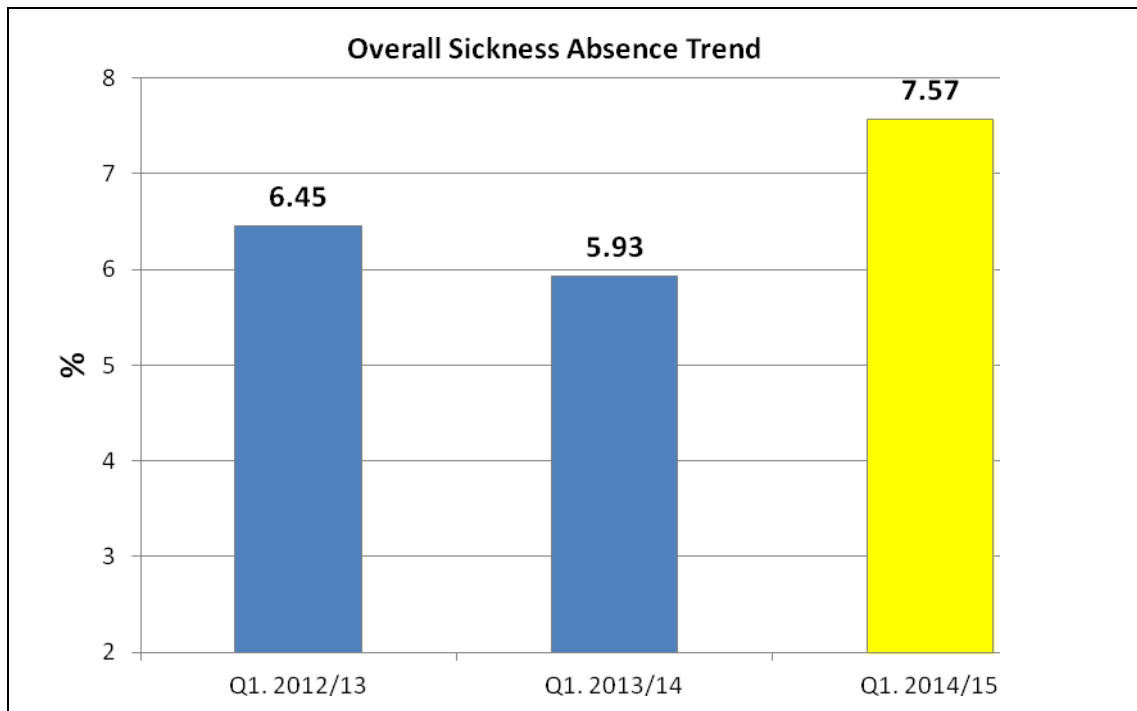
Placement Type	Nos. at 31/03/14	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/06/14	Inc / Dec
In-house foster carers	303	39	-21	26	-37	310	7
Independent sector providers	210	8	-15	28	-33	198	-12
In-house residential care	10	2	-2	2	-3	9	-1
Independent sector residential care	40	3	-1	7	-4	45	5
Adoption	27	0	-13	14	0	28	1
With family	53	1	-3	4	-3	52	-1
Other forms of accommodation	8	1	-1	5	-6	7	-1
Total	651	54	-56	86	-86	649	-2

*Note: Opening position adjusted for one additional child placed with family*

- **99.13%** (685) of LAC allocated to a key worker compared to 99.4% (665) in Q1 2013/14, 431 of which allocated to a social worker and 254 to someone other than a social worker
- **96.36%** (53 out of 55) LAC started their 1<sup>st</sup> placement with a care plan in place, compared to 96% (49 out of 51) in Q1 2013/14
- **108** disabled children are currently in receipt of a direct payment (compared to 115 in Q1 2013/14)

5. Supplementary Performance Information:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 2,688)	<b>7.57</b>	<b>1.60</b>	<b>5.97</b>	<b>2.46</b>
	<b>Adult Locality Services &amp; Short Term Intervention</b> (Headcount 273)	8.39	1.89	6.50	0.73
	<b>Direct Services, Business &amp; Housing</b> (Headcount 1,818)	8.31	1.65	6.66	3.03
	<b>Children's Services</b> (Headcount 572)	4.98	1.33	3.65	1.40
	<b>Health &amp; Social Care</b> (Headcount 25)	4.92	0.92	4.00	4.00
	<b>Council Wide</b> (for comparative purposes)	<b>4.82</b>	<b>1.21</b>	<b>3.61</b>	<b>3.51</b>
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30<sup>th</sup> June 2014)</b>				
<b>No. of appointments</b>	Of the <b>602</b> appointments attended, <b>187</b> (31.1%) were with nursing staff, <b>254</b> (42.2%), with physiotherapists, <b>132</b> (21.9%) with counsellors, and <b>29</b> (4.8%) with medical officers				



Note:

Briefing paper summarises information presented to Cabinet Performance & Resources Committee on the 23<sup>rd</sup> September 2014.

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**Wales Programme for Improvement  
Keeping all children and young people safe**

**What we aim to achieve:**

Our focus will be on safeguarding and supporting children and young people in need, including those that are carers; significantly improving the range and effectiveness of services designed to support children and families in their own homes; providing high quality care and permanent family homes for children who are unable to live with their birth families; delivering and commissioning high quality services for children in their early years; and preventing young people from becoming involved in criminal activity

**Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?**

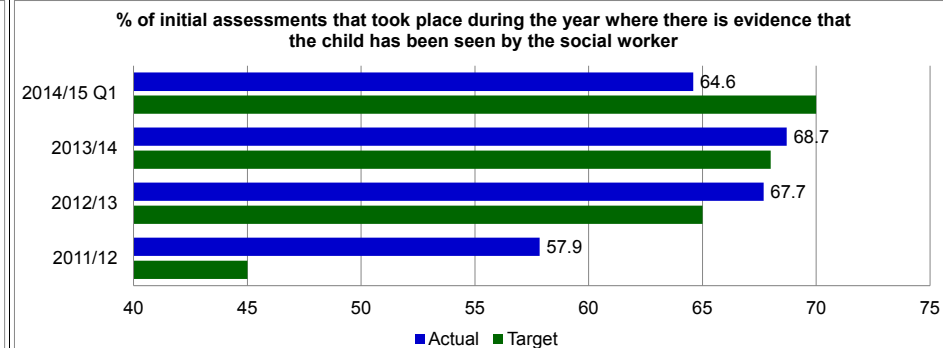
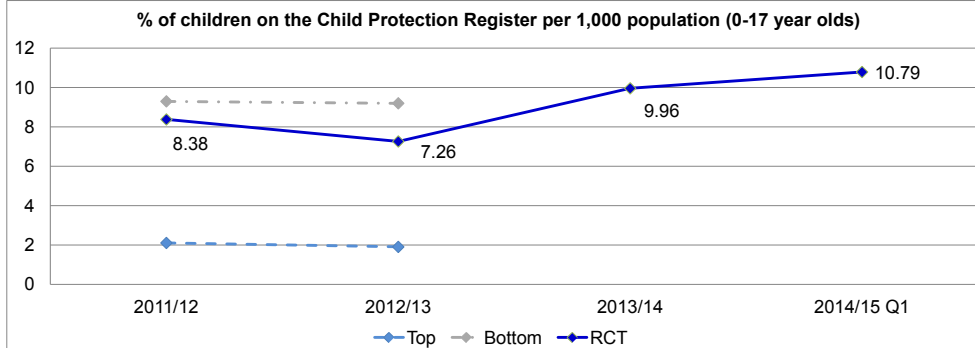
**Risk Description:**

If the demand for Children's Services (CiN, CPR & LAC) continues to rise then the ability of the Council to safeguard vulnerable children and families may be compromised.

**Outcome Reference:**

1

**How will we know if we are making a difference:**



**Story behind the data:**

The increase in child protection registrations during 2013/14 has continued into quarter 1 as anticipated. All Wales data is not yet available but we are aware that similar increases have been experienced across the Cwm Taf region.

Ensuring that all children who require safeguarding are subject to safeguarding arrangements is a high priority. Heads of Service have reviewed initial child protection decision making processes and are in the process of taking forward the findings from this work. In the longer term plans are underway to implement a Multi Agency Safeguarding Hub (MASH) in conjunction with partner agencies.

**Story behind the data:**

Due to a number of social worker vacancies in key teams, more assessments were allocated to unqualified but suitably experienced workers. A number of these vacancies have recently been appointed to & consequently we are anticipating that performance in relation to this PI will improve moving forward. Although performance during Q1 of 2014/15 did drop, the graph does show that despite increased demand during 2012/13 & 2013/14, performance has improved steadily since 2011/12.

Andrew Gwynn - Service Director, Children's Services - June 2014

**Key Priority: Keeping all children and young people safe**  
**Lead Officer: Andrew Gwynn - Service Director, Children's Services**

**Outcome 1: Enable children, young people and families to access appropriate support as early as possible, to help them maintain their quality of life, prevent any problems escalating and reduce the demand for high cost, specialist support services**

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No. of children on the Child Protection Register (Local)	471				565	495	510	●	
Me02 - No. of referrals made to Children's Services (Local)	3,441				3,923	981	780	●	
Me03 - No. of children becoming looked after (Local)	218				218	55	54	●	
Me04 - % of referrals that are re-referrals within 12 months (Statutory)	22.5	2	9	27.0	21.0	21.0	17.3	●	
Me05 - % of TAFs completed that result in family goals being achieved (Local)	N/A				N/A	N/A	41.2		For information only

**Critical Improvement Action 1: Improve our capacity to prevent the need for statutory intervention by coordinating preventative and early intervention services for families in the greatest need more effectively**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Draft new prevention strategy and consult with all relevant staff and Partners	Jun-14	●	Complete	
M02 - Present prevention strategy and action plan to Cabinet for consideration and approval	Oct-14	●	On Target	
M03 - Implement prevention strategy action plan	From Nov-14	●	On Target	

**Critical Improvement Action 2: Ensure that the current Team Around the Family (TAF) model makes best use of the total resources available to assess the needs and to co-ordinate services for vulnerable families in need of our support**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Partners, to strengthen TAF operating model by: M01 (i) - Increasing dedicated key working capacity	Sep-14	●	On Target	
M01 (ii) - Revising documentation and business process to simplify assessment and planning arrangements	Oct-14	●	On Target	
M01 (iii) - Ensuring effective TAF referrals pathways to and from the MASH are in place	Mar-15	●	On Target	

**Key Priority: Keeping all children and young people safe**

**Lead Officer: Andrew Gwynn - Service Director, Children's Services**

**Outcome 2: Improve assessment, planning and decision making for those children who will require long term permanent care in accordance with legislative requirements**

Measure									Comment
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	98.9	3	12	89.1	99.5	99.5	96.4	●	
Me02 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	91.8				93.0	93.0	90.1	●	
Me03 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	68.7	4	19	75.4	70.0	70.0	64.6	●	More assessments were allocated to unqualified staff during Q1. Vacant Social Work posts in 2 Initial Assessment Teams have recently been filled & this should improve performance in relation to this indicator moving forward
Me04 - % of initial assessments carried out within 7 working days (Statutory)	48.9	4	21	73.1	65.0	65.0	56.0	●	Performance has improved during the 1st quarter of 2014 but high demand experienced in previous quarters has resulted in a backlog of IA's that are now being cleared
Me05 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Statutory)	23	4	20	20.0	20.0	20.0	26.8	●	High demand experienced in previous quarters has resulted in a backlog of IA's that are now being cleared but has meant that the average time to complete has increased
Me06 - % of core assessments carried out within 35 working days (Statutory)	80.4	2	11	76.6	86.0	86.0	93.8	●	
Me07 - Average time taken to complete core assessments that took longer than 35 working days to complete (Statutory)	68	4	22	65	65	65	50.5	●	
Me08 - No. of new applications for mainstream Foster Carers presented to Panel during the year (New) (Local)	20.0				30.0	8.0	4.0	●	Additional external support has now been secured to provide increased numbers of in house carers but it will take some time for this to impact on this PI. It is expected that the annual target of 30 will be met
Me09 - % of new mainstream Foster Carers approved by Panel during the year (New) (Local)	N/A				95.0	95.0	100.0	●	
Me10 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	6.6	1	5	9.4	7.0	7.0	8.3	●	Although quarter 1 performance has dropped slightly compared to the year end position for 2013/14, current performance remains better than the all Wales position for 2012/13. This area will be closely monitored as the year progresses
Me11 - % of looked after children placed with in-house foster carers (Local)	59.1				61.0	61.0	61.0	●	
Me12 - % of looked after children placed with external foster carers (Local)	40.9				39.0	39.0	39.0	●	

**Critical Improvement Action 1: Develop and implement a new operating model for children's social care**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish Programme Board to oversee the development and implementation of new model	Jul-14	●	Complete	
M02 - Consult with staff groups, other service areas and Partners to inform the planning and development of the new operating model	Sep-14	●	On Target	
M03 - Draft new operating model and submit to Cabinet for approval	Jan-15	●	On Target	
M04 - Develop an implementation plan for the new operating model	Mar-15	●	On Target	

**Critical Improvement Action 2: Achieve improved performance in assessment and care planning arrangements that is quality assured**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Strengthen existing performance improvement arrangements to ensure that data is used more effectively to identify and address performance issues and to monitor outcomes	Jul-14	●	Complete	
M02 - Agree implementation of the Quality Assurance Framework, focussing on the quality of assessment and care planning and monitor impact of implementation	Oct-14	●	On Target	

**Critical Improvement Action 3 - Ensure that business processes and information systems are fit for purpose, reducing bureaucracy and freeing up social work time for direct work with families**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Map existing business processes within Assessment Care Planning and identify any barriers, inconsistencies or process inefficiencies in delivering service objectives	Mar-15	●	On Target	
M02 - Prioritise areas for improvement and agree programme plan for redesign and implementation	Mar-15	●	On Target	
M03 - Work with the South East Wales SWIFT Consortium to: M03 (i) - Implement the new combined initial & core assessment module	Oct-14	●	On Target	
M03 (ii) - Implement the new child plan module	From Mar-15	●	On Target	
M03 (iii) - Agree support plan with Consortium to support ongoing development of children's case management system	Mar-15	●	On Target	

**Critical Improvement Action 4 - Recruit, develop and retain a highly motivated and skilled workforce, which is responsive to the needs of children, young people, their families**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop Children's Service workforce strategy, informed by needs analysis, good practice and staff consultation to inform the development of new operating model	Dec-14	●	On Target	
M02 - Present workforce strategy to Cabinet for consideration /approval	Jan-15	●	On Target	

**Critical Improvement Action 5: Implement Multi Agency Safeguarding Hub (MASH) for referrals received where there are safeguarding concerns in relation to Children and Young People**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - With Partners, (to include Police, Merthyr), determine a multi-agency risk threshold for access into MASH and agree a risk assessment model for children's cases	Oct-14	●	On Target	
M02 - With Partners, develop options appraisal for taking forward MASH	Oct-14	●	On Target	
M03 - Produce report setting out preferred MASH model and present to Cabinet for approval	Dec-14	●	On Target	
M04 - With Partners, implement preferred regional service model	Mar-15	●	On Target	

**Critical Improvement Action 6: Agree and implement a model for services for young people aged 16+ in RCT that ensures a consistency of approach that achieves the best possible outcomes for the young person involved**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a Project Group to lead on the development and implementation of the new service model	Apr-14	●	Complete	
M02 - Consult with staff groups, other services areas and Partners to inform the planning and development of the new service model	Jul-14	●	On Target	
M03 - Draft new operating model and submit to Cabinet for consideration / approval	Oct-14	●	On Target	
M04 - Develop an implementation plan for implementation of new operating model	Dec-14	●	On Target	

**Critical Improvement Action 7: Continue to provide sufficient, suitable and cost effective care placements to meet the needs of children looked after and care leavers**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish Regional Adoption Service in partnership with Merthyr, Cardiff and Vale of Glamorgan Councils: M01(i) - With Partners, develop options appraisal for taking forward regional service model	Jul-14	●	Complete	
M01(ii) - Produce report setting out preferred option for the regional service and present to Cabinet for approval	Sep-14	●	On Target	
M01(iii) - With Partners, implement preferred regional service model	Dec-14	●	On Target	
M01(iv) - Restructure the retained in-house service to reflect changing roles and responsibilities following establishment of regional adoption service	Dec-14	●	On Target	
M02 - Restructure the Fostering Service to reflect the changes in service delivery model	Dec-14	●	On Target	
M02(i) - Monitor quarterly the impact of new external contract with OSP on the recruitment and assessment of foster carers and report performance through LAC Action Plan	From Jul-14	●	On Target	
M02(ii) - Review current capacity of the in-house fostering team and the effectiveness of business processes to ensure it is best placed to meet the changing demands and service needs	Oct-14	●	On Target	
M03 - Continue to challenge the commissioning mix of care placements to make best use of the Council's resources whilst achieving value for money	Mar-15	●	On Target	
M04 - Work with Housing to agree an accommodation scheme for children between the ages of 16 and 18 that provides a pathway between care and independence	Oct-14	●	On Target	



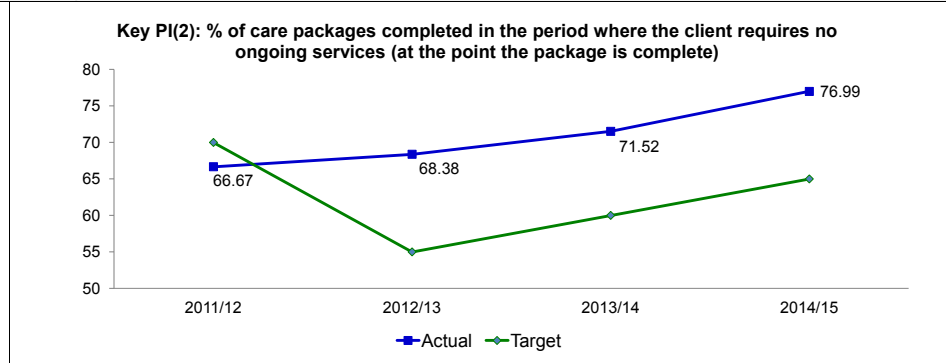
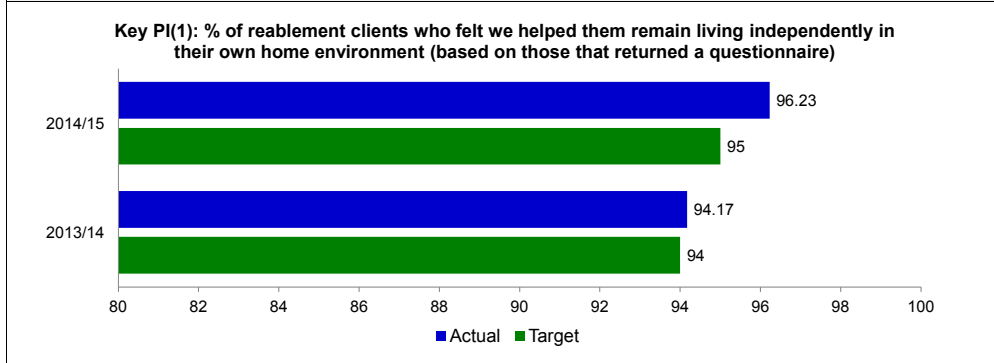
**Wales Programme for Improvement  
Supporting vulnerable adults and older people to live independently**

**What we aim to achieve:**  
The Council will continue to reconfigure its services, with the University Health Board and other partners, to ensure older and vulnerable people and their carers are supported to remain in control of their care arrangements and accommodation. Our priority is to provide good quality interventions that support independence whilst also retaining a focus on safeguarding vulnerable adults from neglect and abuse

**Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?**

Risk Description:	Outcome Reference
The changing demographics and likely increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults, keep citizens independent for longer and result in increased costs of providing services.	1
If the Council does not prepare adequately for the potential implications of the Social Services and Wellbeing (Wales) Act, then it may not meet its duties to provide appropriate services to its citizens.	2

**How will we know if we are making a difference:**



**Story behind the data:**  
From April 2012 we have started to collect information on whether or not clients felt we helped them remain living independently in their own home environment. For 2013/14 we sent questionnaires to 1,320 people, 326 returned them and 307 felt we helped them achieve this (94.17%). In quarter 1, between April and June 2014 we sent questionnaires to 370 people, 53 responded to the question and 51 felt we helped them remain living independently in their own home (96.23%)

**Story behind the data:**  
In 2013/14 1,127 people accessed the service, of which, 806 (71.52%) required no on-going support at the point of completing the reablement package. In quarter 1 of 2014/15, 226 people accessed the service with 174 of those requiring no on-going support (76.99%)

Bob Gatis - Service Director, Adult Services - June 2014

**Key Priority: Supporting vulnerable adults and older people to live independently**  
**Lead Officer: Bob Gatis - Service Director, Adult Services**

**Outcome 1: Safeguard adults whose circumstances make them vulnerable, ensuring they are treated with dignity and respect and are protected from avoidable harm**

Measures									Comment
Title	2013/14	2012/13 All Wales Comparative Data			2014/15			RAG	
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance		
Me01 - % of people 65+ supported in community – balance of care (Local)	83.79	3	14	83.47	83.80	83.80	82.93	●	
Me02 - % adult protection referral completed where the risk has been managed (action 3) (Local)	96.11	2	11	91.84	96.10	96.10	92.45	●	

**Critical Improvement Action 1: Implement Multi Agency Single Hub (MASH) across the Cwm Taf region, which co-ordinates referrals received where there are safeguarding concerns**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - With Partners, develop options appraisal for taking forward MASH	Jul-14	●	Complete	
M02 - Produce report setting out preferred MASH model and present to Cabinet for approval	Oct-14	●	On Target	
M03 - With Partners, implement preferred regional service model	Mar-15	●	On Target	

**Critical Improvement Action 2: Strengthen quality assurance approaches to ensure that agreed standards are being achieved and the needs of the people we support are being met**

Title	Delivery Date	RAG	Overall Status	Comment
M01(i) - Review existing quality assurance framework for assessment and care management functions and identify changes for improvement	Dec-14	●	On Target	
M01(ii) - Implement revised quality assurance framework	Mar-15	●	On Target	
M02 - Review contract management framework for commissioned services and identify changes for improvement: M02(i) - Accommodation services	Dec-14	●	On Target	
M02(ii) - Home based services	Jun-15	●	On Target	
M02(iii) - Third Sector services	Sep-15	●	On Target	
M03 - Implement revised contract management framework for commissioned services: M03(i) - Accommodation services	Mar-15	●	On Target	
M03(ii) - Home based services	Sep-15	●	On Target	
M03(iii) - Third Sector services	Dec-15	●	On Target	

**Critical Improvement Action 3: Ensure early identification of people with a caring role**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Improve the way carers, and the extent of their caring role, are identified at the initial point of access into social care services and sign post to appropriate support	Dec-14	●	On Target	
M02 - Ensure that all carers 'as defined under the Carers Recognition Act' are offered an assessment in their own right	Mar-15	●	On Target	
M03 - Encourage staff across the Council to participate in e-learning to better understand the caring role, commencing within: M03(i) - Community & Children's Services	Sep-14	●	On Target	
M03(ii) - Council wide	Mar-15	●	On Target	

**Critical Improvement Action 4: Continue to focus on the quality of the Council's residential dementia service to better support the dignity and wellbeing of service users and carers and protect people from harm**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Introduce Butterfly Project to Cae Glas Home for Elderly	Dec-14	●	On Target	
M02 - Undertake an evaluation of the impact that the Butterfly Project has had for residents, families and staff at Clydach Court and Dan y Mynydd Residential Homes	Oct-14	●	On Target	

**Key Priority: Supporting vulnerable adults and older people to live independently**  
**Lead Officer: Bob Gatis - Service Director, Adult Services**

**Outcome 2: Promote wellbeing and independence, choice and control of adults who need support, within available resources, through prevention and greater integration of health and social services**

Title	Measures								Comment
	2013/14	2012/13 All Wales Comparative			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of care packages completed in the period where the client requires no ongoing services (at the point the package is complete) (Local)(OA)	71.52				65.00	65.00	76.99	●	
Me02 - % of reablement clients who felt they had been helped to remain independent (Local)	94.17				95.00	95.00	96.23	●	2013/14 data was incorrectly reported in Q4 report as 91.13%. Following data cleansing this figure has changed to 94.17% and performance met target. The 14/15 target has been increased to reflect improved performance
Me03 - Average number of calendar days taken to deliver a DFG for Adults (Statutory)	228	1	6	268	260	260	225	●	
Me04 - % of carers of adult services users who were offered an assessment in their own right during the year (Statutory)	60.4	1	3	38.7	60.0	60.0	53.1	●	This indicator remains a priority for the service & work will continue through the year to achieve an improved level of performance
Me05 - % of clients choosing their own service providers through Direct Payments (Local)	12.54				13.00	13.00	12.61	●	

**Critical Improvement Action 1: Utilise intermediate care grant funding to expand current intermediate care and reablement services to support more timely discharge from hospital and help more people live independent of social care services**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a business case to create a Single Point of Access for all reablement and intermediate care services across Cwm Taf	Jan-15	●	On Target	
M02 - Establish specialist intermediate care "step up / step down bed" unit at a Council owned Care Home	Mar-15	●	On Target	

**Critical Improvement Action 2: Increase the use of technology to support people to live independently and manage the risks associated with vulnerable people living at home**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review the existing telecare policy and, if appropriate, remodel the existing safe at home service we offer to ensure it can meet the changing demands and needs of the people that require support	Jan-15	●	On Target	
M02 - Utilising the Intermediate Care Fund, pilot the use of stand alone telecare to support more people to remain independent	Mar-15	●	On Target	

**Critical Improvement Action 3: Expand the opportunities for more people to access Direct Payments**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Evaluate the effectiveness of the managed account pilot undertaken in 2013/14	Jun-14	●	Complete	
M01(i) - Update Direct Payment Policy in relation to managed accounts	Oct-14	●	On Target	
M01(ii) - Implement revised Direct Payment Policy	Jan-15	●	On Target	
M02 - Implement a system to routinely obtain and evaluate service user opinion on the benefits and barriers of using Direct Payments	Oct-14	●	On Target	

**Critical Improvement Action 4: Increase the supply of specialist community based housing accommodation and support to enable people to remain in their own homes**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to commission new purpose built extra care home in Talbot Green	Oct-15	●	On Target	
M02 - Work with housing partners to develop an accommodation strategy that meets demand and is financially sustainable	Mar-15	●	On Target	
M03 - Work with Housing Provider, to pilot new model of community based outreach housing related support to older people	Jan-15	●	On Target	

**Critical Improvement Action 5: Make best use of our available resources to meet the needs of a growing population and future commissioning intent in line the new Social Services and Wellbeing ACT**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete review of in-house provider services to assess value for money and the future opportunities for service delivery	Jan-15	●	On Target	
M02 - Assess the on-going sustainability of operating current levels of eligibility for adult social care against a background of increasing demographics, reducing resources and the pending changes of the ACT	Oct-14	●	On Target	
M03 - Implement remodelling of community day centre provision in line with Council's 2014/15 Budget Strategy	Jun-14	●	Complete	

**Critical Improvement Action 6: Shift more of our investment from traditional services to services that promote independence and support communities to find solutions for themselves**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Renew our current 2011 / 2015 Commissioning Strategy	Jan-15	●	On Target	
M02 - Utilising the Intermediate Care Fund, involve our communities and the third sector in building capacity and confidence to provide services at local level: M02(i) - Work with the Third Sector representatives to appoint, on a pilot basis, local community coordinators to help people take advantage of opportunities within the community	Jun-14	●	Complete	
M02(ii) - Work with the Third Sector representatives to pilot use of local community capacity fund to enable Third Sector providers to respond to unmet need	Aug-14	●	Complete	
M02(iii) - Work with the Third Sector representatives to facilitate workshops to explore current community based capacity	Sep-14	●	On Target	
M03 - Ensure that information, advice and assistance is available at the right time in the right way so the people can make informed choices about their future: M03(i) - Update the Cwm Taf Safeguarding Website for vulnerable adults	Feb-15	●	On Target	
M03(ii) - Ensure that all Adults entering Social Care are referred to the Welfare Rights Service	Jul-14	●	On Target	

**Critical Improvement Action 7: Ensure people's needs are assessed in a timely manner and the care provided is appropriate**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with the Cwm Taf University Health Board and Merthyr Tydfil to commence implementation of new integrated assessment guidance for older people	Jul-14	●	On Target	
M02 - Complete redesign of the Adaptation and Community Equipment (ACE) Team to reduce the time people wait for an assessment for aids and equipment: M02(i) - Agree new ACE Team service model	Jul-14	●	On Target	
M02(ii) - Implement new model	Oct-14	●	On Target	
M03 - Redesign the operating practices and procedures of the Sensory Team to ensure a more timely response to individuals' needs: M03(i) - Review current working practices and procedures & identify changes for improvement	Oct-14	●	On Target	
M03(ii) - Implement new model	Jan-15	●	On Target	