

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL
MUNICIPAL YEAR 2013-2014

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

9TH OCTOBER 2013

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

Agenda Item No. 5

**EXCEPTION REPORT – COUNCIL
PERFORMANCE REPORT – 30TH JUNE
2013 (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 23rd September 2013.

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 29th 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 2013 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 23rd September 2013, 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

9TH OCTOBER 2013

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 2013 (Quarter 1)” – presented to Cabinet Performance and Resources Committee 23rd September 2013.

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

Blank Page

Briefing Paper

Community & Children's Services Scrutiny Committee 9th October 2013

Council Performance Report 30th June 2013 (Quarter 1)

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

1. Financial Performance

a) Revenue Budgets:

	Budget as at 30th June 2013/14	Actual as at 30th June 2013/14	Variance Over (Under)
	£M	£M	£M
Community & Children's Services	31.052	31.094	0.042

Key Revenue Issues:

- Overall spend for the Group is £42k over budget as at quarter one
- Looked After Services - Children (£0.057M overspend)¹
- Locality Services – Adult (£0.051M overspend)

¹ A detailed commentary on the current position and actions underway and planned to mitigate this risk is included at sections 4.5 to 4.9 of the main Cabinet report

b) Capital Budgets:

	Budget As At 30th June	1st Quarter Actual	% of Total Budget spent in 1st quarter
	£M	£M	
Community & Children's Services	8.471	0.942	11.1%

Key Capital Issues:

- Service demands in Quarter 1 'Private Housing Programme' resulting in some budget realignment.

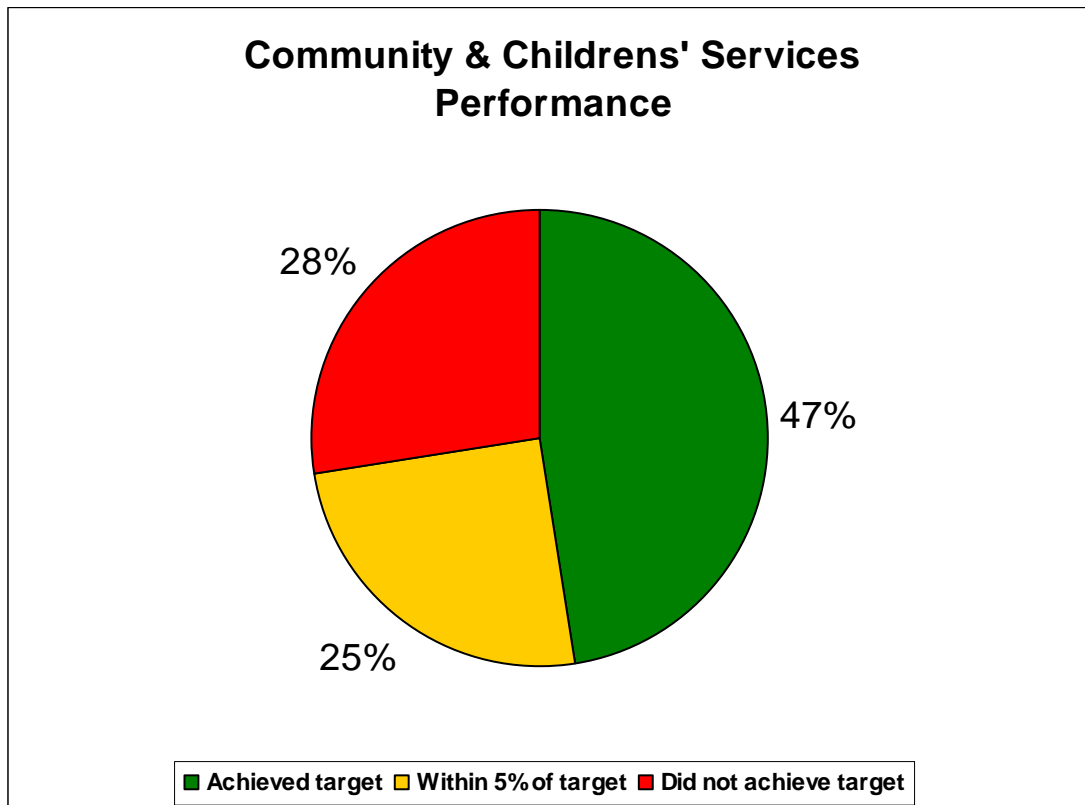
2. Wales Programme For Improvement

Action Plans for Review:

- Children And Family Centred Services - 'Keeping All Children and Young People Safe and Improving the Life Chances of Vulnerable Children'
- Maintaining People's Independence – 'Supporting Adults and Older People to Live Independently'

Full Action Plans attached at Appendix A and B. A summary of key performance indicators for each plan can be found on pages 8 and 20 respectively

3. Operational Performance



Total number of Indicators with data available	76	
Achieved Quarter 1 Target	36	47%
Within 5% of Quarter 1 Target	19	25%
Did Not Achieve Quarter 1 Target	21	28%

Key Performance Issues:

	Positive Performance	Exceptions
Community & Children's Services	% of reviews of LAC, children on the CPR and children in need carried out in accordance with the statutory timetable - Quarter 1 performance was 94.22% compared to a target of 94.00%.	No. of referrals to Children's Services - Quarter 1 performance is 913 compared to the target of 692. The number of referrals received during the 1st quarter of the year has risen by 37% compared to quarter 1 of 2012/13 (i.e. 667 to 913). It is too early to determine if this picture of demand will continue as the year progresses.
	% of reviews of child in need plans carried out in accordance with the statutory timetable - Quarter 1 performance was 86.3% compared to a target of 82.0%.	% 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 is 58.2% compared to the target of 68.0%. Actual performance during quarter 1 has deteriorated compared to March 2013 (67.69%) and the target has not been met. A key factor contributing to the below target performance level has been the increased number of initial assessments required between April and June 2013 compared to the same period in 2012 i.e. 713 compared to 454 in 2012 - a rise of 57%. When performance is compared over these two periods a greater proportion of children have been seen by social workers i.e. 58.2% in 2013 and 51.5% in 2012.
	% of homeless presentations decided within 33 working days - Quarter 1 performance was 74.3 compared to a target of 65.0.	% of carers of adult service users who were offered an assessment in their own right during the year - Quarter 1 performance is 35.5% compared to the target of 80.0%. New arrangements were introduced during 2012/13 to automate the collection of information to produce this performance indicator and as stated in the Council's 2012/13 year end performance report, teething problems were experienced. The roll-out of the new arrangements has continued into quarter 1 of 2013/14 and following a period of 'bedding in', improved results are expected as the year progresses
	The average number of calendar days taken to deliver a Disabled Facilities Grant - Quarter 1 performance was 241 compared to a target of 270.	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless - Quarter 1 performance is 81 compared to the target of 75. Demand on the service continues to be high in comparison to previous years primarily due to the on-going economic climate, welfare reform changes and in the case of Rhondda Cynon Taf, a lack of single person accommodation. The service has recently restructured its staffing resources to help address this and although there will be a period of 'bedding in' e.g. training new staff, it is anticipated that performance will improve as the year progresses

4. Health Check Information

Safety

- **51.1%** (364 out of 713) of initial assessments completed within 7 working days compared to 55.1% (250 out of 454) in Q1 2012/13. Those completed outside statutory timescales took an average of 22 days at Quarter 1 2013/14 (compared to 23 days at Quarter 1 of 2012/13)
- **58.2%** (415 out of 713) of initial assessments completed where the child was seen by a social worker, compared to 51.5% (234 out of 454) in Q1 2012/13. 17.0% (121 out of 713) of the children were seen alone by a social worker, compared to 10.6% (48 out of 454) at Q1 2012/13
- **80%** (120 out of 150) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 50 days). As at Q1 2012/13, 93.4% (113 out of 121) were completed within 35 working days (those outside statutory timescales took on average 53 days)
- 619 (2 less than March 2013) children were recorded as Looked After at 30/06/13, of which:

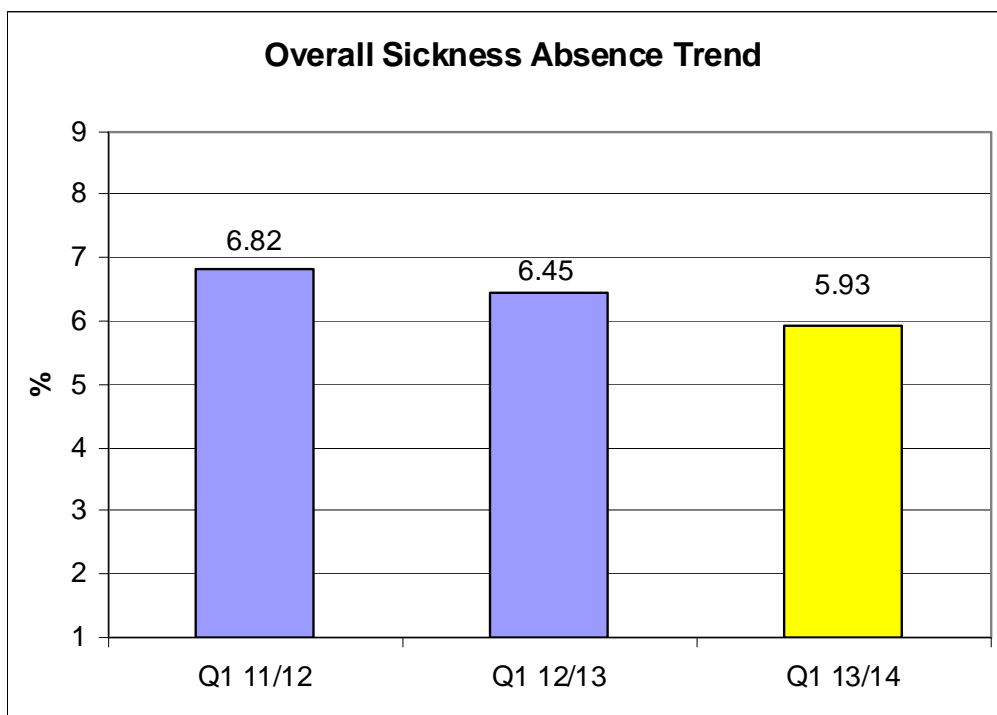
Placement Type	No. at 31/03/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/06/13	Inc / Dec
In-house foster carers	278	14	-7	17	-24	278	0
Independent sector providers	209	25	-15	21	-25	215	6
In-house residential care	12	1	-1	4	-2	14	2
Independent sector residential care	44	0	-3	4	-4	41	-3
Adoption	18	0	-7	8	0	19	1
With family	57	0	-9	5	-5	48	-9
Other forms of accommodation	3	0	0	4	-3	4	1
Total	621	40	-42	63	-63	619	-2

- **99.4%** (665) of LAC allocated to a key worker compared to 100% (616) in Q1 2012/13 477 of which allocated to a social worker and 184 to someone other than a social worker
- **96%** (49 out of 51) LAC started their 1st placement with a care plan in place, compared to 95.65% (66 out of 69) in Q1 2012/13
- **115** disabled children are currently in receipt of a direct payment (compared to 107 in Q1 2012/13)

Health	<ul style="list-style-type: none"> • Adult Social Care Services <ul style="list-style-type: none"> ➤ 1,593 referrals received compared to 1,566 in Q1 2012/13 ➤ 4,385 assessments undertaken (including contact assessments) compared to 4,316 in Q1 2012/13 ➤ 80.48% (3,224 out of 4,006) care need reviews completed, compared to 81.7% (3,333 out of 4,080) reviews in Q1 2012/13 • 510 (compared to 565 at Q1 2012/13) people assessed during the last 12 months provided with assistive technology as part of their package of care • 369 people currently in receipt of a direct payment (compared to 353 at Q1 2012/13) • 171 (same as in Q1 2012/13) homeless presentations decided, 74% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 30 working days, compared to 32 days in Q1 2012/13) • 69 Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £512,550 (compared to 82 DFGs at a cost of £695,775 in Q1 2012/13)
Prosperity	<ul style="list-style-type: none"> • 6 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £166,019 (compared to 3 grants costing £66,253 in Q1 2012/13) • 59 Maintenance and Repair Grants (minor works of repair mainly targeted at people aged 60+, to ensure elderly people remain safe and warm in own homes) completed, costing £198,370 (compared to 177 grants costing £586,396 in Q1 2012/13)

5. Supplementary Performance Information

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 2,784)	5.93%	1.65%	4.28%	1.94%
	Adult Locality Services & Short Term Intervention (Headcount 246)	6.34%	1.81%	4.53%	0.00%
	Community Care (Headcount 1,108)	7.56%	2.08%	5.48%	1.99%
	Children's Services (Headcount 592)	4.48%	1.00%	3.48%	2.20%
	Health & Social Care (Headcount 366)	5.54%	1.47%	4.07%	1.64%
	Commissioning, Business & Housing Systems (Headcount 472)	4.02%	1.53%	2.49%	2.75%
	Occupational Health Activities (from the 1st April to 30th June 2013)				
No. of appointments	Of the 753 appointments attended, 284 were with nursing staff (37.7%), 281 with physiotherapists (37.3%), 146 with counselling (19.4%), 32 with medical officer visits (4.3%) and 10 with technicians (1.3%)				



Note

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 23rd September 2013.

This page intentionally blank

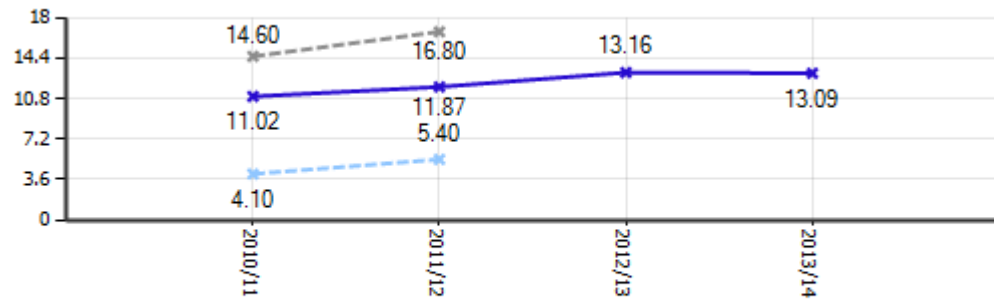
Children and Family Centred Services 2013/14 Action Plan - Keeping All Children and Young People Safe and Improving the Life Chances of Vulnerable Children

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

How will we know if we are making a difference:

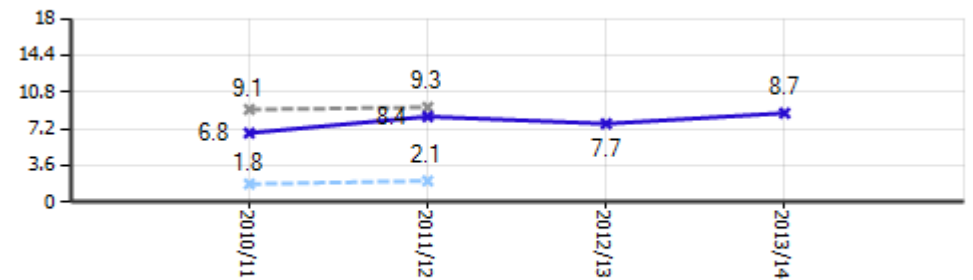
Key PI(1): % of Looked After Children per 1,000 population (0 to 17 year olds)



2012/13 and 2013/14 are based on population projections

--- Top --- Bottom — RCT

Key PI(2): % of Children on the Child Protection Register per 1,000 population (0 to 17 year olds)



2012/13 and 2013/14 are based on population projections

--- Top --- Bottom — RCT

Story behind the data:

The graph shows that there have been on-going increases in the number of Looked After Children (LAC) between 2010/11 and 2012/13. When we compare our position with the 21 other local authorities in Wales, we have the 4th highest number of LAC per 1,000 population of 0 – 17 year olds as at March 2012 (i.e. the latest available all Wales data). For Rhondda Cynon Taf the actual number of LAC has been: 552 at March 2011, 594 at March 2012, 621 at March 2013 and 619 as at June 2013. It is difficult to say with certainty the exact reason(s) for the trend. It is considered that factors that have influenced increasing numbers have been additional capacity within the Council to identify and support more children and families in need of help; the heightened awareness of the Council, partners and society at large of the potential signs of child abuse brought about by high profile cases across the United Kingdom such as Baby Peter; and financial pressures that families are facing exacerbated by the on-going economic climate and welfare reform changes. Likewise it is considered that roll out of a range of preventative initiatives, for example, Team Around the Family, designed to support families at the earliest opportunity has helped to slow the rate of growth of the LAC population. In financial terms, the on-going investment to meet the needs of LAC has represented the single most material financial challenge for the Council in recent years and is an area that will require on-going close monitoring, support and scrutiny as the year progresses.

Story behind the data:

The graph shows that the number of children on the Child Protection Register (CPR) rose sharply between 2010/11 and 2011/12 (340 to 420), then reduced during 2012/13 (to 363) and has started to rise again during the first quarter of 2013/14 (413). When the % of children on the CPR per 1,000 population 0 – 17 year olds is compared with the other 21 local authorities in Wales, Rhondda Cynon Taf has the 2nd highest number as at March 2012 (i.e. the latest available all Wales data). As indicated for the changing number of looked after children (LAC), it is difficult to say with certainty the exact reason(s) for the trend and similarly, the factors influencing increasing demand for LAC are also relevant for the numbers of children on the CPR. Both areas will be afforded on-going attention by officers and up dates reported to Cabinet and the Community and Children's Services scrutiny committee each quarter throughout 2013/14.

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Andrew Gwynn - Director of Children's Services

Outcome 1: Ensure children remain within their families when it is in the child's best interest

Measures

Title	Target	Actual	RAG	Comment
Me01 - No. of looked after children (Local)	633.00	619.00		
Me02 - No. of children on the Child Protection Register (Local)	354.00	413.00		The encouraging reduction in the rate of Child Protection Registrations during 2012/13 (363) appears to be in reverse. With the numbers increasing to 413 as of the end of June, it is too early to determine whether this is a sustained trend
Me03 - No. of Team Around the Family (TAF) referrals received (Local)	75.00	72.00		
Me04 - No. of referrals to Children's Services (Local)	692.00	913.00		The number of referrals received during the 1st quarter of the year has risen by 37% compared to quarter 1 of 2012/13 (i.e. 667 to 913). It is too early to determine if this picture of demand will continue as the year progresses
Me05 - % of children taking up their Flying Start entitlement (Local)	90.00	76.39		The planned procurement of external providers to enable the growth in Flying Start settings was disappointing with too few providers coming forward to offer services; alternative avenues to provide these services and close the performance gap are being explored

Critical Improvement Action 1 - Improve capacity to prevent the need for statutory intervention by focussing existing preventative services more effectively

Title	RAG	Overall Status	Comment
M01i - Team Around the Family (TAF) - progress the delivery of the TAF strategy: Establish a criteria and threshold document for the allocation of cases from Children's Services to TAF and vice versa to ensure cases are dealt with by the most appropriate service - Oct 13		On Target	
M01ii. Disseminate criteria to relevant staff along with awareness raising briefings - Dec 13		On Target	
M01iii. Test operational compliance with the criteria and report findings / lessons learnt to Corporate Parenting Board and TAF Board - Mar 14		On Target	
M01vi. Produce an evaluation report of TAF services and report findings to the Community and Children's Services Scrutiny Committee - Mar 14		On Target	
M02 - Produce a new Preventative Strategy for Children's Services and report to Cabinet - Oct 13		On Target	

Critical Improvement Action 2 - Improve the support arrangements to children and families that are subject to statutory intervention to enable the most appropriate outcome to be achieved

Title	RAG	Overall Status	Comment
M01 - Launch the Rapid Intervention and Response Team - Apr 13	➔	Complete	
M02 - Produce a report reviewing the work and impact of the Rapid Intervention and Response Team (in its first year of operation) and report to the Community and Children's Services Scrutiny Committee - Mar 14	➔	On Target	

Critical Improvement Action 3 - Determine the long term future of services provided under the banner of Integrated Family Support Service (IFSS)

Title	RAG	Overall Status	Comment
M01 - Review the IFSS and how it delivers the service in light of the WG evaluation (published 2013) - Oct 13	➔	On Target	
M02 - Develop a scoping document that identifies how the IFSS can influence wider service delivery - Oct 13	➔	On Target	

(*1) - The Rapid Intervention & Response Team is a specialist team led by Council employed consultant social workers, designed to enable support to be provided quickly to families in crisis; the service will provide a level of direct and intensive work with families over a 12 week programme which 'mainstream' social work teams are not resourced to do, to enable children to remain at home

Critical Improvement Action 4 - Extend Flying Start (FS) services as required by Welsh Government to enable wider access to the 4 key elements of the FS programme as follows: Parenting Support; Language and Play; Childcare; Health Visiting

Title	RAG	Overall Status	Comment
M01 - Parenting Support and Language and Play: Establish additional programmes of Parenting Support and Language and Play sessions and monitor take up throughout the year - Dec 13	➔	On Target	
M02 - Childcare: Award all new Flying Start childcare contracts to deliver WG required expansion in 8 areas in borough - Jul 13	➔	On Target	
M03 - Undertake inspection visits of Flying Start providers in line with agreed standards and monitor the implementation of recommendations made - Jan 14	➔	On Target	
M04 - Evaluation: Produce a year end report on the improvements to Flying Start children's health and well being (using WG prescribed measures) throughout the year and report to the Community and Children's Services Scrutiny Committee - Mar 14	➔	On Target	

Critical Improvement Action 5 - Aid children's development and school attainment by identifying further primary schools to participate in the Save the Children Families and Schools Together (FAST) programme

Title	RAG	Overall Status	Comment
M01 - Organise and deliver a FAST workshop to select appropriate schools to participate and to engage CANOPI partners from across all agencies - May 13	➔	Complete	
M02 - Deliver training sessions for the schools selected - Oct 13	➔	Complete	
M03 - Introduce a Rhondda Cynon Taf guide to good practice developed by local staff who have already participated in the FAST programme - Jul 13	➔	Complete	
M04 - Deliver the programmes within the schools selected and monitor delivery via the Middlesex University scheme evaluation system and through pupil and parent feedback - Mar 14	➔	On Target	
M05 - Produce a year end report setting out outcomes achieved and areas requiring improvement and report to Fframwaith - Mar 14	➔	On Target	

Critical Improvement Action 6 - Extend support to children with speech and language/communication difficulties in order to arrest delay in the development of relevant children's communication skills and optimise age-appropriate development; and enable remedial attention to older children with communication difficulties

Title	RAG	Overall Status	Comment
M01 - Finalise the Multi-Agency 'Talk with Me' Language and Communication Strategy for Children & Young People and secure 'sign off' at Fframwaith - Jan 14	➔	On Target	
M02 - Prepare and commence delivery of multi-agency implementation plan - Jan 14	➔	On Target	

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Andrew Gwynn - Director of Children's Services





Outcome 2: Improve assessment, planning and decision making for those children who will require long term permanent care

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	99.50	96.08	↓	Our target of 99.5% represents performance above the Wales average (i.e. 89.1%) based on all Wales actual performance results for 2012/13
Me02 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	7.00	7.11	↓	Our target of 7.0% represents top quartile performance (i.e. in the top 25%) based on all Wales actual performance for 2012/13
Me03 - % reviews carried out in accordance with the statutory timetable (Statutory)	94.00	94.22	↓	Our target of 94.0% represents top quartile performance (i.e. in the top 25%) based on all Wales actual performance results for 2012/13
Me04 - % of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	85.00	80.31	↓	Analysis of actual performance is currently being undertaken, alongside dialogue with social workers, to understand the reasons for below target performance and recommend action(s) to support improvement. Our target of 85% represents above the all Wales average and would rank us the 13th best performing Council in Wales based on all Wales actual performance results for 2012/13
Me05 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	93.00	88.92	↓	
Me06 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	68.00	58.20	↓	Actual performance during quarter 1 has deteriorated compared to March 2013 (67.69%) and the target has not been met. A key factor contributing to the below target performance level has been the increased number of initial assessments required between April and June 2013 compared to the same period in 2012 i.e. 713 compared to 454 in 2012 - a rise of 57%. When performance is compared over these two periods a greater proportion of children have been seen by social workers i.e. 58.2% in 2013 and 51.5% in 2012. Notwithstanding this, this area will be monitored closely as the year progresses with the aim of supporting improvement. Our target of 68% represents bottom quartile performance (i.e. in the bottom 25%) based on all Wales actual performance results for 2012/13
Me07 - % of referrals that are re-referrals within 12 months (Local)	19.00	22.02	↓	Actual performance during quarter 1 has deteriorated compared to March 2013 (21.35%). When comparing the 1st quarter of 2012/13 to the 1st quarter of 2013/14 there has been a 37% increase in the number of referrals received (from 667 to 913). Given the significance of repeat referrals an audit will be undertaken during the forthcoming quarter
Me08 - % of initial assessments carried out within 7 working days (Local)	59.00	51.05	↓	Actual performance has marginally declined compared to the performance level of March 2013 (51.69%). As stated for Me06 above, the increased number of initial assessments required has been a key factor contributing to this position and the area will be monitored closely as the year progresses with the aim of supporting improvement
Me09 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Local)	20.00	22.17	↓	Actual performance has improved compared to March 2013 (24.22%) albeit the target set has not been achieved. As stated for Me06 in terms of demand, this factor is also impacting on performance and the area will be monitored closely as the year progresses with the aim of supporting improvement

Community & Children's Services Scrutiny Agenda - 9th October, 2013.

Measures

Title	Target	Actual	RAG	Comment
Me10 - % of looked after children placed with in house foster carers (Local)	61.00	56.28		Steps are now in place to engage additional external support in order to bring about a step change in the recruitment of in house carers
Me11 - % of looked after children placed with independent sector foster carers (Local)	39.00	43.72		Steps are now in place to engage additional external support in order to bring about a step change in the recruitment of in house carers
Me12 - Standard external fostering placement - average cost per external placement per week (New) (Local)	702.00	695.00		
Me13 - Standard external residential placement - average cost per external placement per week (New) (Local)	3140.00	3150.00		

Critical Improvement Action 1 - Fundamentally reform the Integrated Children's System¹ to enable the service to address the recommendations of the Munro report; Meet the expectations of the Social Services Bill; Reduce bureaucratic process and free up social worker time for direct work with families

Title	RAG	Overall Status	Comment
M01 - Design a new Case Management System for Children's Services in consultation with Council staff and in partnership with South East Wales Improvement Collaboration (SEWIC) - Jan 14	⊖	On Target	
M02 - Test the new arrangements in a pilot area - Feb 14	⊖	On Target	
M03 - Roll out the 'tested' Case Management System across Children's Services - Apr 14	⊖	On Target	
M04 - Evaluate the impact following implementation of the new arrangements and report to Corporate Parenting Board - Jul 14	⊖	On Target	

Critical Improvement Action 2 - Further enhance the quality assurance framework to improve its effectiveness and impact on outcomes for children

Title	RAG	Overall Status	Comment
M01 - Establish and agree a quality assurance document for Children's Services that sets out the standards to be met around assessment, planning and decision making arrangements - Jan 14	⊖	On Target	
M02 - Brief all staff with responsibility for implementing the agreed standards - Jan 14	⊖	On Target	
M03 - Introduce internal compliance monitoring arrangements to identify areas of good practice and areas where improvement is required and report findings, on a quarterly basis, to the Assessment and Care Planning Improvement Panel - Feb 14	⊖	On Target	
M04 - Introduce feed back arrangements to all relevant staff to help support improvement from lessons learned - Feb 14	⊖	On Target	

Critical Improvement Action 3 - Improve the capacity of the Council's Adoption and Fostering Services to provide permanent alternative placements for looked after children

Title	RAG	Overall Status	Comment
M03 - Progress the agreement to establish a South Wales adoption collaborative with neighbouring Councils - Mar 14	⊖	On Target	
M02 - Extend the capacity of the service to support the growth of applications by relatives to become foster carers - Oct 13	⊖	On Target	
M01 - Commence a partnership with an external marketing and fostering assessment provider to ensure a marked acceleration in the number of newly recruited carers and the timescales in which new applicants are assessed and approved - Oct 13	⊖	On Target	

(*1) - The Case management System

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Andrew Gwynn - Director of Children's Services

Outcome 3: Safeguard and protect vulnerable children and young people in Rhondda Cynon Taf

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Local)	96.00	95.19	↓	
Me02 - % of child protection reviews carried out within statutory timescales during the year (Local)	96.00	95.37	↓	
Me03 - % of children on Child Protection Register that are re-registered (Local)	25.00	26.15	↓	
Me04 - % of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Local)	94.00	91.78	↑	

Critical Improvement Action 1 - Implement the Welsh Government Child Practice Review Guidance (published in January 2013) to support the ability of partners and professionals to learn safeguarding lessons from critical cases

Title	RAG	Overall Status	Comment
M01 - Introduce a single approach for the Cwm Taf Safeguarding Children's Board (CTSCB) to establish a process to determine when Child Practice Reviews (CPRs) ¹ should be conducted - May 13	⊖	Complete	
M02 - Revise arrangements to monitor the implementation of action plans from individual reviews and the reporting of progress to the CTSCB - Jul 13	⊖	Complete	
M03 - Establish a process for feeding back learning from individual reviews to all relevant professionals across the County Borough - Oct 13	⊖	On Target	
M04 - Launch a Cwm Taf Safeguarding Web-site - Dec 13	⊖	On Target	

(*1) - CPRs were introduced by WG following a pilot in RCT and have replaced what were previously known as 'Serious Case Reviews'

Critical Improvement Action 2 - Introduce a new framework for responding to and reducing the significant harm resulting from neglect

Title	RAG	Overall Status	Comment
M01 - Produce multi-agency guidance on 'Neglect' to support staff in undertaking their safeguarding roles - May 13	➔	Complete	
M02 - Undertake a series of training sessions with relevant staff to ensure awareness across the Cwm Taf safeguarding workforce - May 13	➔	Complete	
M03 - Implement the new Neglect guidance - May 13	➔	Complete	

Critical Improvement Action 3 - Develop Multi Agency Risk Assessment (MASH) arrangements for referrals to both Adults and Children's Services where there are safeguarding concerns

Title	RAG	Overall Status	Comment
M01 - Establish a Cwm Taf (Rhondda Cynon Taf and Merthyr Tydfil) task group with key partners from South Wales Police, Local Health Board, Education and Probation with the brief of developing a range of potential service delivery options for MASH - May 13	➔	Complete	
M02 - Produce a report setting out potential service delivery options and report to CTSCB for consideration/approval - Nov 13	➔	On Target	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option			In line with the above action M02

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Andrew Gwynn - Director of Children's Services

Outcome 4: Prevent young people from becoming involved in criminal activity

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of first time young offender entrants (Local)	85.00			To be reported in Qtr 4
Me02 - Number of offences committed by young offenders (Local)	405.00			To be reported in Qtr 4
Me03 - Number of young offenders (Local)	182.00			To be reported in Qtr 4

Critical Improvement Action 1 - To assess whether the existing youth bureau approach can be extended to young people committing anti social behaviour (ASB)

Title	RAG	Overall Status	Comment
M01 - Establish a multi agency task and finish group to undertake the assessment - May 13	🟢	Complete	
M02 - Review ASB procedures and produce a report setting out proposals for consideration by the Cwm Taf Youth Offending Service - Jan 14	🟢	On Target	
M03 - Based on the agreed way forward, produce and deliver an action plan to implement required changes - Mar 14	🟢	On Target	

Critical Improvement Action 2 - Implement the Legal Aid, Sentencing & Punishment of Offenders Act 2012

Title	RAG	Overall Status	Comment
M01 - Revise the Youth Offending Service / Children's Services protocol to incorporate new responsibilities - Oct 13	🟢	On Target	
M02 - Revise Out of Court Disposals procedures in conjunction with South Wales Police to take account of new legislation - Oct 13	🟢	On Target	

Critical Improvement Action 3 - Establish a Youth Offending Service based on the Cwm Taf Regional Footprint

Title	RAG	Overall Status	Comment
M01 - Produce a report setting out proposals for a Cwm Taf Youth Offending Service and present to the Cwm Taf Regional Collaboration Board for consideration - Apr 13	-	Complete	
M02 - Based on the agreed way forward, produce and deliver an action plan to implement the required changes - Apr 13	-	Complete	

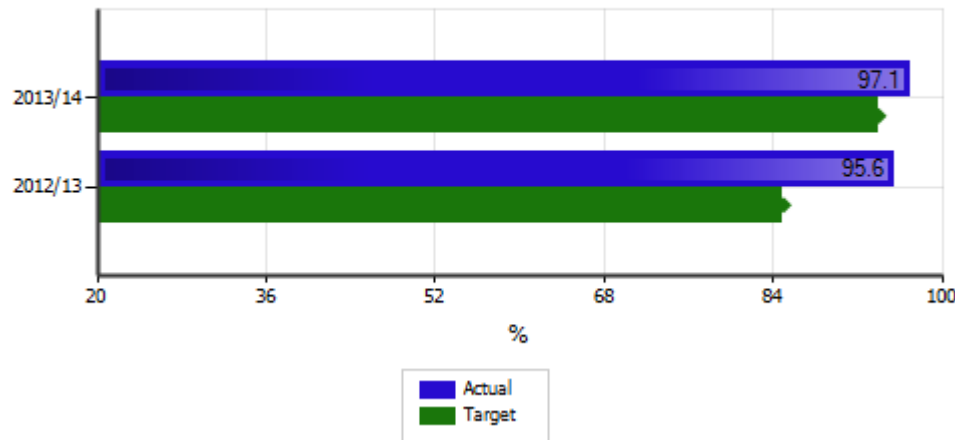
Maintaining People's Independence 2013/14 Action Plan - Supporting Adults and Older People to Live Independently

What we aim to achieve:

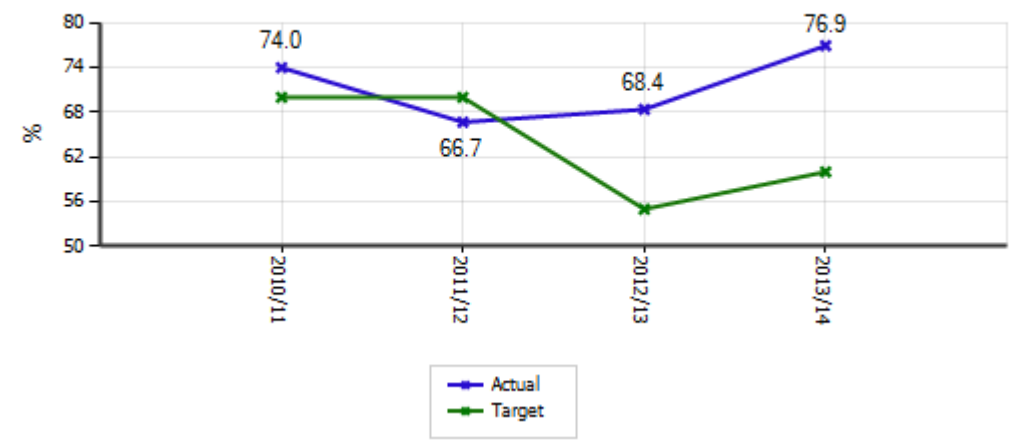
The Council will continue to improve the services it provides to support older people to live at home, promoting independence and improving the quality of life, preventing unnecessary hospital admissions and facilitating timely discharges. This will include providing more support for people with long term needs, protecting vulnerable adults and helping those with caring responsibilities

How will we know if we are making a difference:

Key PI(1): % of reablement clients, that returned questionnaires, who felt we helped them remain living independently in their own home environment (YTD)



Key PI(2): % of reablement packages completed in the period, where the client requires no ongoing services (at the point of completing the reablement package)



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 2012/13, 854 questionnaires sent to clients, 296 returned their questionnaire and 283 (95.6%) felt that we had helped them achieve this. For 2013/14, we sent questionnaires to 235 people, 69 returned them and 67 felt we helped them achieve this (97.1%). We also analyse the feedback clients provide us with. An emerging trend has been clients wishing to discuss/agree targets, goals and outcomes before we start the service. This information has now been incorporated into the questionnaire that we request people to complete. We will provide an update on this as part of the the Council's quarter 2 performance report.

Story behind the data:

Over the past three years more people that are assessed as needing our help to live independently are accessing our reablement service (515 in 2010/11, 573 in 2011/12 and 854 in 2012/13). Similarly, of these people, more people need no on-going services from us at the point the reablement package is complete i.e. 381 in 2010/11, 382 in 2011/12 and 584 in 2012/13. Whilst it is too early to establish performance for the full year ahead, the first three months of 2013/14 have seen 221 people access the service of which 170 have required no on-going support. In addition, we track people for 12 months after completion of a reablement package. Since April 2010, on average 235 people completed a package every three months, and on average 46% (around 108 people) were still independent after 12 months, 46% became re-dependent or less dependent on our services and 8% had deceased.

Key Priority: Maintaining People's Independence - Supporting adults and older people to live independently

Lead Officer: Bob Gatis - Service Director Community Care

Outcome 1: **Work towards the integration of health & social care services** to provide, based on need, a more holistic and seamless service for people in RCT

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of contacts received through the First Response Service (New) (Local)		11127.00		Baseline year
Me02 - Number of contacts that were sign-posted to other support (New) (Local)		1592.00		Baseline year. The First Response Service was introduced in quarter 1. It has been noted that a number of contacts between April and June 2013 were in respect of general enquiries from clients known to us e.g. requesting telephone numbers. It is anticipated that the number of contacts will reduce as the year progresses
Me03 - Number of contacts that were referred to the short term intervention service (New) (Local)		201.00		Baseline year

Critical Improvement Action 1 - In partnership with the Local Health Board (LHB) deliver a more consistent and flexible response to identifying, assessing and meeting need to help people remain independent

Title	RAG	Overall Status	Comment
M01 - First Response Service and Prevention: Introduce a single point of access for the First Response Service within the Customer Care Call Centre to effectively gate-keep referrals made to Adult Social Care Services (to include staff training and development) - May 13	🟢	Complete	
M02 - Evaluate the usefulness of the Directory of Services available on the Council's website in helping people wishing to access social care information and services - Mar 14	🟢	On Target	
M03 - Introduce a short term intervention service, accessed via a single point of entry, to promote independence via targeted rehabilitation, reducing the number of people requiring ongoing social care services following interventions - May 13	🟢	Complete	
M04 - Deliver training to relevant staff to support the introduction of best practice for Care and Treatment Planning (CTP) to ensure that people with complex mental health needs are properly supported through multi-agency working - Mar 14	🟢	On Target	
M05 - Complete an evaluation of the First Response, Short Term Intervention and Locality Services and report findings to the Implementation Board consisting of senior Managers - Mar 14	🟢	On Target	

Critical Improvement Action 2 - In partnership with the Local Health Board (LHB), review opportunities to improve the delivery of Learning Disabilities Services

Title	RAG	Overall Status	Comment
M01 - Consider a paper from Abertawe Bro Morgannwg University Local Health Board on a future framework for learning disability services across Rhondda Cynon Taf - Apr 13	⊖	Complete	
.			

Critical Improvement Action 3 - Explore further collaboration with the Local Health Board (LHB) to help deliver improved and more efficient services

Title	RAG	Overall Status	Comment
M01 - Apply for European Social Fund (ESF) funding to support planned work - May 13	⊖	Complete	
M02 - In partnership with the LHB, establish a baseline of current areas of collaboration and identify potential further opportunities to deliver services in partnership - May 13	⊖	Complete	
M03 - Produce a report for the Regional Collaboration Board that sets out the current areas of collaboration and potential further opportunities to deliver services in partnership with the LHB - Oct 13	⊖	On Target	

Critical Improvement Action 4 - Ensure the voice of the service user is heard

Title	RAG	Overall Status	Comment
M01 - Review patterns of service user engagement in Adult services to ensure the provision of person centred services - Mar 14	⊖	On Target	
.			

Key Priority: Maintaining People's Independence - Supporting adults and older people to live independently

Lead Officer: Bob Gatis - Service Director Community Care

Outcome 2: Review existing and develop new provisions, where appropriate, to provide needs led services that focus on independence, quality, protect the dignity and well being of clients and make best use of resources (and in doing so help meet the requirements of the Social Services and Wellbeing (Wales) Bill)

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of packages completed in the period, where the client requires no ongoing services (Local)	60.00	76.92	–	This measure has been used to produce the Key PI(2) at the front of the plan
Me02 - % of reablement clients who felt we helped them remain living independently in their own home environment (Local)	94.00	97.10	↓	This measure has been used to produce the Key PI(1) at the front of the plan
Me03 - % of adult clients aged 65+ who are supported in the community during the year (YTD) (Local)	82.00	82.40	↓	
Me04 - Number of clients accessing specialist telecare equipment to support independent living during the year (Local)	450.00	445.00	↓	
Me05 - Number of people discharged from hospital receiving a reablement service who have a cognitive impairment	10.00	12.00	↑	
Me06 - % (and number) of people using community based services that do so by a Direct Payment (Local)	11.50	12.14	–	369 out of 3,040 clients choosing services through Direct Payment
Me07 - Number of carers receiving information and training opportunities (Local)	180.00	380.00	–	

Critical Improvement Action 1 - Further extend the use of intermediate care and reablement services to help more people live independent of social care services and support more timely discharge from hospital

Title	RAG	Overall Status	Comment
M01 - Improve access arrangements to increase the number of service users undertaking a reablement or intermediate care programme - Mar 14	–	On Target	
M02 - Expand the number of hospitals wards that have immediate access to the 'intermediate care and reablement service' - Mar 14	–	On Target	
M03 - Promote the intermediate care and reablement service (in partnership with the LHB) to help increase the number of people with memory problems who undertake a reablement programme - Mar 14	–	On Target	
M04 - Produce a representative case study of a person that used the intermediate care and reablement service and report to the Community and Children's Services Scrutiny Committee - Dec 13	–	On Target	

Critical Improvement Action 2 - Seek to maintain the quality of care delivered by Council funded Supported Living Schemes for people with learning disabilities at a reduced cost

Title	RAG	Overall Status	Comment
M01 - Issue tender documentation and evaluate tenders - Jul 13	⊖	Complete	
M02 - Commence implementation of new contracts - Oct 13	⊖	On Target	
M03 - Following first year of delivery, evaluate the level of quality provided via the new contract(s) and financial implication(s) - Oct 14	⊖	On Target	

Critical Improvement Action 3 - Increase the range of access to services to help people with disabilities to live independently

Title	RAG	Overall Status	Comment
M01i - Make available 2 sheltered accommodation units in Hendre Gwilym (Penygraig) and Buarth y Capel (Ynysybwl) with dedicated tenancy support for up to 30 people, through undertaking the following: Complete refurbishment work - Apr 13	⊖	Complete	
M01ii - Commission a tenancy support provider - Apr 13	⊖	Complete	
M01iii - Identify prospective tenant cohort - Apr 13	⊖	Complete	
M01iv - Arrange and facilitate tenant relocation - Jul 13	⊖	On Target	
M01v - Evaluate the effectiveness of the new accommodation and its impact on people's lives - Mar 14	⊖	On Target	

Critical Improvement Action 4 - Explore options to expand the use of Telecare¹ as a means of supporting people at home

Title	RAG	Overall Status	Comment
M01 - Review current service arrangements to further improve the take up of the service (and in doing so, help support more people at home) - Jun 13	⊖	Complete	
M02 - Based on the review of current service arrangements, produce a revised policy (as required) for Telecare services and report to Cabinet for consideration / approval - Oct 13	⊖	On Target	
M03 - Undertake a marketing campaign for telecare services - Jan 14	⊖	On Target	

(1*) Telecare consists of equipment and services that supports safety and independence in the home place e.g. equipment that automatically turns the lights on when someone gets out of bed

Critical Improvement Action 5 - Explore opportunities to enable more people to use Direct Payments as a way of managing their own care

Title	RAG	Overall Status	Comment
M01 - Undertake a pilot scheme to provide additional support to people in receipt of a direct payment to make it easier / possible for them to effectively manage their money (managed accounts) - Mar 14	⊖	On Target	
.			



Critical Improvement Action 6 - Expand the support arrangements and range of information available to help carers across the Cwm Taf footprint

Title	RAG	Overall Status	Comment
M01 - Develop and publish a carers A to Z across the Cwm Taf footprint, to contain useful information and outline the range of services available to carers - Jun 13	⊖	Complete	
M02 - Appoint a Carers Measure co-ordinator for Rhondda Cynon Taf to support implementation of the Cwm Taf Carers Strategy - Jul 13	⊖	On Target	
M03 - Review documentation currently available / provided to carers to identify gaps and take steps to improve the information available to carers - Dec 13	⊖	On Target	
M04 - Introduce an E-Learning package for staff that raises awareness of carers issues - Oct 13	⊖	On Target	

Critical Improvement Action 7 - Continue the roll out of the Council's Butterfly Project to another Home for the Elderly that focuses 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	RAG	Overall Status	Comment
M01 - Introduce the Butterfly Project at Dan y Mynydd Home for the Elderly - From Apr 13	⊖	Complete	
M02 - Undertake an evaluation of the impact that the Butterfly project has had within Dan y Mynydd Home for the Elderly - Jul 13	⊖	On Target	

Critical Improvement Action 8 - Develop Multi-Agency Risk Assessment (MASH) arrangements for referrals to both Adults and Children's Services where there are safeguarding concerns

Title	RAG	Overall Status	Comment
M01 - Establish a Cwm Taf task group with key partners from South Wales Police, Local Health Board, Education and Probation with the brief of developing a range of potential service delivery options for MASH - May 13		Complete	
M02 - Produce a report setting out service delivery options and report to CTSCB for consideration/approval - Nov 13		On Target	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option			In line with the above action M02

This page intentionally blank