

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2013 - 2014

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

4 DECEMBER 2013

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

Agenda Item No. 5

**EXCEPTION REPORT – COUNCIL
PERFORMANCE REPORT – 30TH
SEPTEMBER 2013 (QUARTER 2)**

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 18th November 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 This process ensures that 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 30th September 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 18th November 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

4th DECEMBER 2013

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 2)

Background Papers

Report of the Group Director, Corporate Services “Council Performance Report - 30 September 2012 (Quarter 2)” – presented to Cabinet Performance and Resources Committee 18th November 2013.

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

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Briefing Paper

Community & Children's Services Scrutiny Committee 4th December 2013

Council Performance Report 30th September 2013 (Quarter 2)

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

1. Financial Performance

a) Revenue Budgets:

	Budget as at 30th September 2013/14	Projected Actual as at 30th September 2013/14	Variance Over (Under)
	£M	£M	£M
Community & Children's Services	124.178	124.012	(0.166)

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.166M under budget as at quarter two
- Direct Care Services (Adults) – (£0.615M overspend)
- Commissioned Services (Adults) – (£0.513M underspend)
- Fairer Charging (Adults) – (£0.193M underspend)
- Locality Services (Adults) – (£0.166M overspend)
- Community and Family Support Services (Children's) - (£0.141M underspend)

b) Capital Budgets:

	Budget As At 30th September	2nd Quarter Actual	% of Total Budget spent in 2nd quarter
	£M	£M	
Community & Children's Services	8.471	3.040	35.9%

Key Capital Issues:

- Some re-profiling of Private Sector Housing in order to support additional demand for Disabled Facilities Grants.

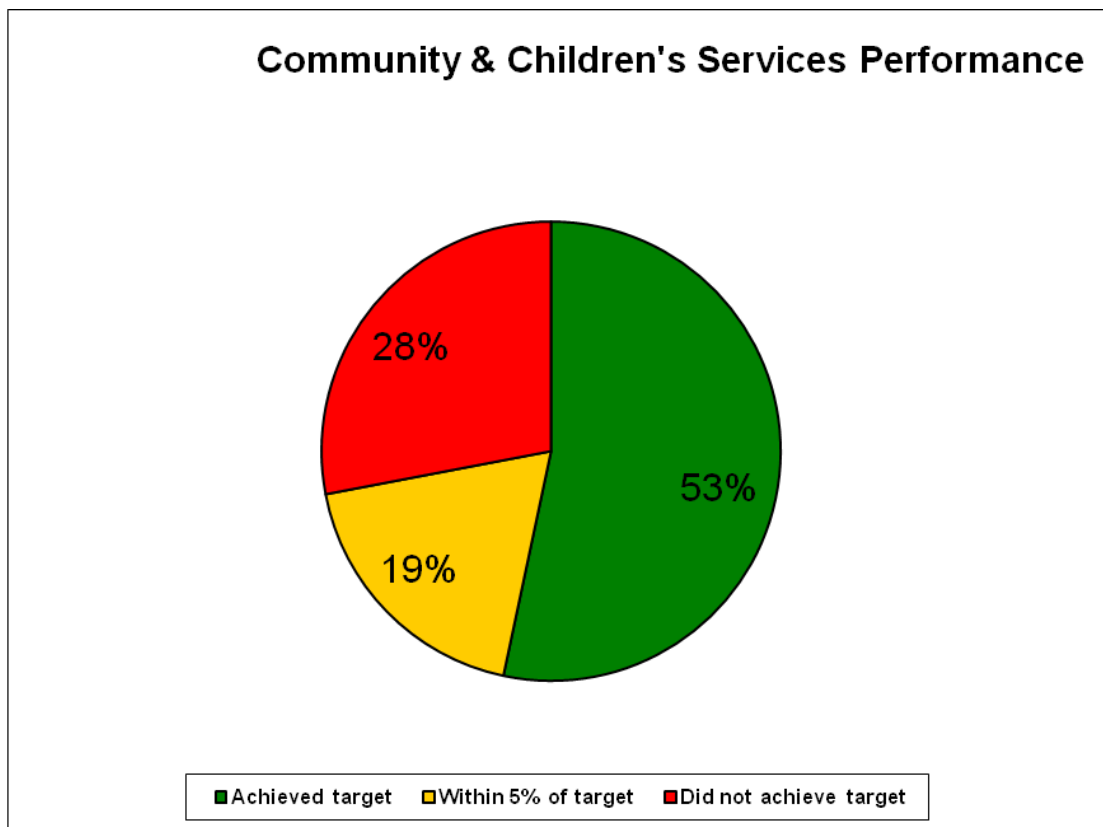
2. Wales Programme For Improvement

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.

3. Operational Performance



Total number of Indicators with data available	75	
Achieved Quarter 2 Target	40	53%
Within 5% of Quarter 2 Target	14	19%
Did Not Achieve Quarter 2 Target	21	28%

Key Performance Issues:

	Positive Performance	Exceptions
Community & Children's Services	% of referrals during the year allocated to a social worker for initial assessment – Quarter 2 performance was 69.3% compared to a target of 69.0%	% of initial assessments carried out within 7 working days – Quarter 2 performance was 51.63% compared to a target of 59.0%. An increase in demand has impacted on our ability to complete more initial assessments within the 7 working day targeted timescale.
	% of open cases of children with an allocated social worker where the child is receiving a service (children on the child protection register) – Quarter 2 performance was 99.6% compared to a target 99.0%	% of open cases of children with an allocated social worker where the child is receiving a service (children looked after) – Quarter 2 performance was 72.7% compared to a target of 80.0%. Although performance has improved compared to the previous year and quarter 1 of 2013/14, continuing high numbers of looked after children are impacting on our ability to make significant improvement in relation to this indicator
	% of adult protection referrals completed where the risk has been managed – Quarter 2 performance was 100% compared to a target of 90%	% of required core child assessments completed within 35 working days. Quarter 2 performance was 79.2% compared to a target of 86.0%. There has been a 3% increase in demand for core assessments when comparing the period April - September 2013 with the same period in 2012. This has been the primary reason for performance being below the target set for quarter 2
	Number of people discharged from hospital receiving a reablement service who have a cognitive impairment - Quarter 2 performance was 26 compared to a target of 20	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year – Quarter 2 performance was 78.6% compared to a target of 85.0%. The restructure of the service has impacted on performance during this period. The performance position for quarter 2 has not yet recovered following the restructure - this area will continue to be monitored in the localities and it is anticipated that improved performance results will be seen as the year progresses
	% of adult clients who are supported in the community during the year – Quarter 2 performance was 86.73% compared to a target of 86.00%	% of carers of adult service users who were offered an assessment in their own right during the year – Quarter 2 performance was 34.0% compared to a target of 80.0%. The roll-out of the new arrangements has taken longer than anticipated thereby impacting on the current performance position. It is considered that the focus on getting the 'roll-out arrangements right' will help ensure assessment staff have a simpler process to apply and enable more meaningful information to be available to inform service delivery
	The average number of calendar days to deliver a Disabled Facilities Grant for children and young people – Quarter 2 performance was 303 days compared to a target of 400 days	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless - Quarter 2 performance was 85 days compared to a target of 75 days. An on-going lack of single person accommodation and the volatility of the housing market are significantly affecting the ability of the Service to achieve target

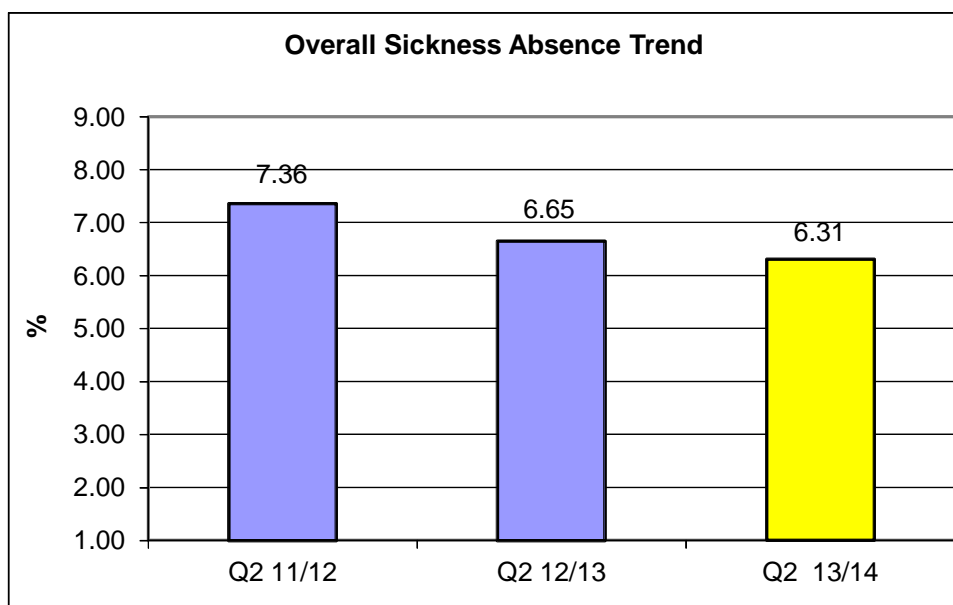
4. Health Check Info:

Safety	<ul style="list-style-type: none"> • 431 (100%) children on the Child Protection (CP) Register, all allocated to a key worker (compared to 452 (100%) at Q2 2012/13) • 93.55% 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 92.98% at Q2 2012/13) 																																																																																
Safety	<ul style="list-style-type: none"> • 51.6% (697 out of 1350) of initial assessments completed within 7 working days compared to 59% (577 out of 978) in Q2 2012/13. Those completed outside statutory timescales took an average of 20.95 days at Quarter 2 2013/14 (compared to 23.66 days at Quarter 2 of 2012/13) • 63.33% (855 out of 1350) of initial assessments completed where the child was seen by a social worker, compared to 60.74% (594 out of 978) in Q2 2012/13. 23.2% (313 out of 1350) of the children were seen alone by a social worker, compared to 16.4% (160 out of 978) at Q2 2012/13 • 79.21% (221 out of 279) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 55 days). As at Q2 2012/13, 88.9% (240 out of 270) were completed within 35 working days (those outside statutory timescales took on average 54 days) • 615 (2 less than June 2013) children were recorded as Looked After at 30/09/13, of which: <table border="1" data-bbox="194 1043 1362 1704"> <thead> <tr> <th>Placement Type</th> <th>No. at 30/06/13</th> <th>No. new to LA system</th> <th>No. Leaving LA system</th> <th colspan="2">No. moves between providers</th> <th>Nos. at 30/09/13</th> <th>Inc / Dec</th> </tr> </thead> <tbody> <tr> <td>In-house foster carers</td> <td>278</td> <td>28</td> <td>-15</td> <td>26</td> <td>-29</td> <td>288</td> <td>10</td> </tr> <tr> <td>Independent sector providers</td> <td>213</td> <td>23</td> <td>-19</td> <td>25</td> <td>-36</td> <td>206</td> <td>-7</td> </tr> <tr> <td>In-house residential care</td> <td>14</td> <td>1</td> <td>0</td> <td>1</td> <td>-3</td> <td>13</td> <td>-1</td> </tr> <tr> <td>Independent sector residential care</td> <td>40</td> <td>3</td> <td>-7</td> <td>12</td> <td>-9</td> <td>39</td> <td>-1</td> </tr> <tr> <td>Adoption</td> <td>19</td> <td>0</td> <td>-8</td> <td>11</td> <td>-1</td> <td>21</td> <td>2</td> </tr> <tr> <td>With family</td> <td>48</td> <td>1</td> <td>-10</td> <td>10</td> <td>-3</td> <td>46</td> <td>-2</td> </tr> <tr> <td>Other forms of accommodation</td> <td>5</td> <td>4</td> <td>-3</td> <td>1</td> <td>-5</td> <td>2</td> <td>-3</td> </tr> <tr> <td>Total</td> <td>617</td> <td>60</td> <td>-62</td> <td>86</td> <td>-86</td> <td>615</td> <td>-2</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <ul style="list-style-type: none"> • 99% (642) of LAC allocated to a key worker compared to 99.5% (636) in Q2 2012/13, 468 of which allocated to a social worker and 174 to someone other than a social worker • 97.58% (121 out of 124) LAC started their 1st placement with a care plan in place, compared to 96.24% (128 out of 133) in Q2 2012/13 • 112 disabled children are currently in receipt of a direct payment (compared to 110 in Q2 2012/13) 	Placement Type	No. at 30/06/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/09/13	Inc / Dec	In-house foster carers	278	28	-15	26	-29	288	10	Independent sector providers	213	23	-19	25	-36	206	-7	In-house residential care	14	1	0	1	-3	13	-1	Independent sector residential care	40	3	-7	12	-9	39	-1	Adoption	19	0	-8	11	-1	21	2	With family	48	1	-10	10	-3	46	-2	Other forms of accommodation	5	4	-3	1	-5	2	-3	Total	617	60	-62	86	-86	615	-2								
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Health	<ul style="list-style-type: none"> • Adult Social Care Services <ul style="list-style-type: none"> ➤ 3194 referrals received compared to 3,376 in Q2 2012/13 ➤ 8310 assessments undertaken (including contact assessments) compared to 9,395 in Q2 2012/13 ➤ 78.63% (3215 out of 4089) care need reviews completed, compared to 81.61% (3,403 out of 4,170) reviews in Q2 2012/13 • 490 (compared to 496 at Q2 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 347 at Q2 2012/13) • 293 (compared to 327 in Q2 2012/13) homeless presentations decided, 75% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 29 working days, compared to 22 days in Q2 2012/13) • 181 Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £1,484,217 (compared to 167 DFGs at a cost of £1,489,571 in Q2 2012/13)
Prosperity	<ul style="list-style-type: none"> • 15 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £444,096 (compared to 14 grants costing £413,885 in Q2 2012/13) • 165 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 £526,636 (compared to 407 grants costing £1,410,883 in Q2 2012/13)

5. Supplementary Performance Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 2,764)	6.31%	1.61%	4.70%	3.73%
	Adult Locality Services & Short Term Intervention (Headcount 271)	5.43%	1.37%	4.06%	0.37%
	Direct Services, Business & Housing (Headcount 1,407)	7.42%	1.79%	5.63%	1.14%
	Children's Services (Headcount 579)	4.72%	1.31%	3.41%	4.84%
	Health & Social Care (Headcount 35)	4.82%	0.91%	3.91%	22.86%
	Commissioning, Business & Housing Systems (Headcount 472)	4.66%	1.53%	3.13%	4.87%
	Occupational Health Activities (from the 1st April to 30th September 2013)				
No. of appointments	Of the 1578 appointments attended, 554 were with nursing staff (35.11%), 634 with physiotherapists (40.18%), 302 with counselling (19.14%), 78 with medical officer visits (4.94%) and 10 with technicians (0.63%)				



Note:

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 18th November 2013.

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Wales Programme for Improvement

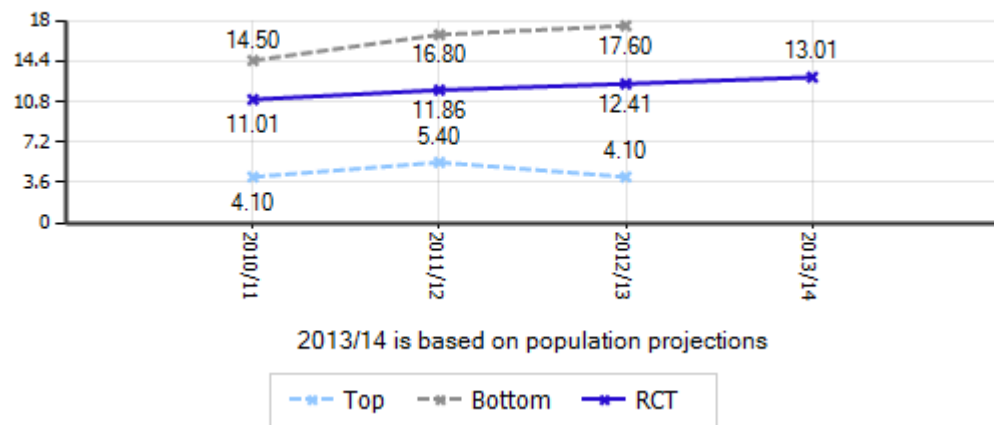
Children and Family Centred Services 2013/14 Action Plan - Keeping All Children and Young People Safe and Improving the Life Chances of Vulnerable Children

What we aim to achieve:

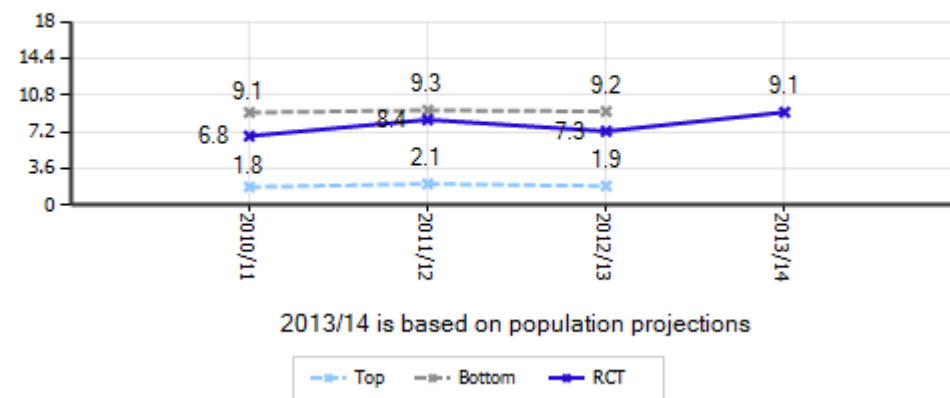
Our focus will be on safeguarding and supporting children and young people in need, including those that are carers; significantly improving the range and effectiveness of services designed to support children and families in their own homes; providing high quality care and permanent family homes for 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)



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



Story behind the data:

When we compare our position with the 21 other local authorities in Wales, we have the 6th highest number of LAC per 1,000 population of 0 – 17 year olds as at March 2013 (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, 617 as at June 2013, 615 at Sept 2013.

Note - the Council's quarter 1 Performance Report for 2013/14 indicated that there were 619 looked after children as at 30th June 2013. Following data cleansing during quarter 2, this has been revised to 617.

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 quarter 1 (413) and quarter 2 (431) of 2013/14 . 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 4th highest number as at March 2013 (i.e. the latest available all Wales data).

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	615.00		
Me02 - No. of children on the Child Protection Register (Local)	345.00	431.00		The number of children on the CPR has increased by 18.7% since April 2013: 363 as at April 2013, 413 as at June 2013 and 431 as at September 2013. Looking across Wales the overall picture is one of increasing numbers of children on the CPR: based on the latest all Wales data (2012/13), 13 out of 22 local authorities recorded a rise in child protection registration numbers
Me03 - No. of Team Around the Family (TAF) referrals received (Local)				This performance indicator and definition is currently under review to improve its meaningfulness. It is anticipated that an up dated indicator will be reported later in the year
Me04 - No. of referrals to Children's Services (Local)	1384.00	1793.00		The Service has continued to experience high levels of demand with a 31% increase in the number of referrals received in the period April-September 2013 when compared to the same period in 2012 i.e. 1,793 compared to 1,371.
Me05 - % of children taking up their Flying Start entitlement (Local)				This performance indicator and definition is currently under review to improve its meaningfulness. It is anticipated that an up dated indicator will be reported later in the year

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		Complete	
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	🟢	Complete	
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 Framwaith - 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	97.58	↑	Our performance for quarter 2 would represent above Welsh average performance (89.1%) based on all Wales 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	7.80	↓	Our performance during 2012/13 of 6.9% represented top quartile performance across Wales. Between quarters 1 and 2 of the current year there has been an increase in the number of children having 3 or more placements: 44 at quarter 1 and 48 at quarter 2
Me03 - % reviews carried out in accordance with the statutory timetable (Statutory)	94.00	93.55	↓	Our performance for quarter 2 would represent top quartile performance based on all Wales 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	80.60	↑	On-going increases in demand has impacted on performance in this area. Management action being taken to mitigate (that includes filling of vacant posts). Our current performance of 80.6% represents below Welsh average performance (83%) based on all Wales 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	89.93	↑	
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	63.33	↑	There has been a 38% increase in demand for initial assessments comparing April - September 2013 with the same period in 2012. Against this context, although the quarter 2 target has not been met, actual performance has improved compared to quarter 1 (58.2%). Our performance for quarter 2 would represent bottom quartile performance based on all Wales performance results for 2012/13
Me07 - % of referrals that are re-referrals within 12 months (Local)	19.00	23.31	↓	There has been a 31% increase in referrals received comparing April - September 2013 with the same period in 2012 i.e. 1,793 compared to 1,371. This position has impacted on our performance; to support improvement a review of repeat referrals is underway. Our performance for quarter 2 would represent above Welsh average performance (27%) based on all Wales performance results for 2012/13
Me08 - % of initial assessments carried out within 7 working days (Local)	59.00	51.63	↓	As stated for Me06 above, the increased demand has impacted on our ability to complete more initial assessments within the 7 working day targeted timescale. Our performance for quarter 2 would represent bottom quartile based on all Wales performance results for 2012/13
Me09 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Local)	20.00	20.95	↑	Although actual performance for quarter 2 has improved compared to quarter 1 (22.17%), Our performance for quarter 2 would represent bottom quartile performance based on all Wales performance results for 2012/13

Community & Children's Services Scrutiny Committee Agenda 4th December 2013
Measures

Title	Target	Actual	RAG	Comment
Me10 - % of looked after children placed with in house foster carers (Local)	61.00	58.30		
Me11 - % of looked after children placed with independent sector foster carers (Local)	39.00	41.70		Although the target has not been met, performance has improved compared to quarter 1 (43.72%). Plans have been put in place to engage additional external support to provide increased numbers of in house carers but this will take some time to impact on performance in this area
Me12 - Standard external fostering placement - average cost per external placement per week (New) (Local)	702.00	704.00		
Me13 - Standard external residential placement - average cost per external placement per week (New) (Local)	3140.00	3068.00		

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	96.49	↑	Our performance for quarter 2 would represent above Welsh average performance (87.4%) based on all Wales performance results for 2012/13
Me02 - % of child protection reviews carried out within statutory timescales during the year (Local)	96.00	97.06	↑	Our performance for quarter 2 would represent above Welsh average performance (96.1%) based on all Wales performance results for 2012/13
Me03 - % of children on Child Protection Register that are re-registered (Local)	25.00	25.75	↑	
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	89.62	↓	Our performance for quarter 2 would represent above Welsh average performance (88.4%) based on all Wales performance results for 2012/13

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	⊖	Complete	
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	🟢	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 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	🟢	Complete	
M02 - Revise Out of Court Disposals procedures in conjunction with South Wales Police to take account of new legislation - Oct 13	🟢	Complete	

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	

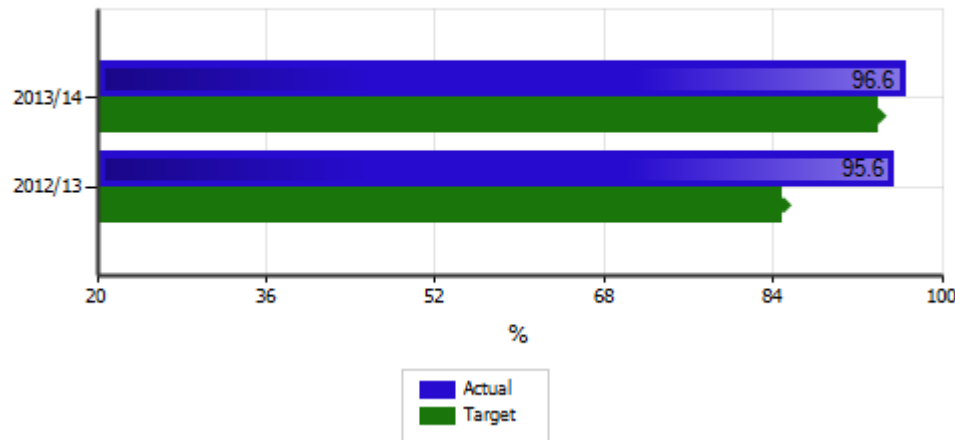
Maintaining People's Independence 2013/14 Action Plan - Supporting Adults and Older People to Live Independently

What we aim to achieve:

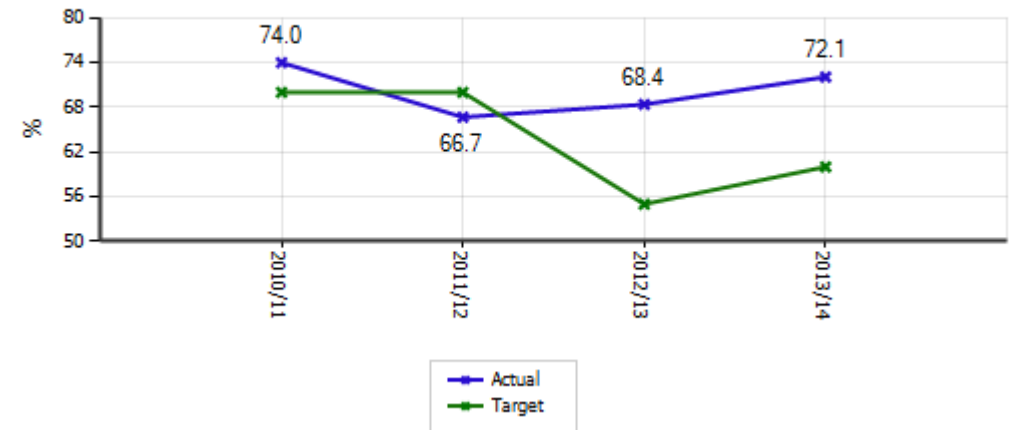
The Council will continue to improve the services it provides to support older people to live at home, promoting independence and improving the quality of life, preventing unnecessary hospital admissions and facilitating timely discharges. This will include providing more support for people with long 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. Between April and September 2013 we sent questionnaires to 577 people, 205 returned them and 198 felt we helped them achieve this (96.6%). This compares to 97.1% in quarter 1 of 2013/14 and 95.6% for the whole of 2012/13

Story behind the data:

Between April and September 2013, 476 people have accessed the service of which 343 (72.1%) have required no on-going support at the point of completing the reablement package. This compares to 76.9% in quarter 1 of 2013/14 and 68.38% for the whole of 2012/13

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)		22927.00		Baseline year
Me02 - Number of contacts that were sign-posted to other support (New) (Local)		2524.00		Baseline year
Me03 - Number of contacts that were referred to the short term intervention service (New) (Local)		480.00		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	
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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	-	Complete	

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	
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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	72.06	–	
Me02 - % of reablement clients who felt we helped them remain living independently in their own home environment (Local)	94.00	96.59	↓	
Me03 - % of adult clients aged 65+ who are supported in the community during the year (YTD) (Local)	82.00	82.79	↑	Our performance for quarter 2 would represent below Welsh average performance (83.47%) based on all Wales performance results for 2012/13
Me04 - Number of clients accessing specialist telecare equipment to support independent living during the year (Local)	450.00	438.00	↓	
Me05 - Number of people discharged from hospital receiving a reablement service who have a cognitive impairment	20.00	26.00	–	
Me06 - % (and number) of people using community based services that do so by a Direct Payment (Local)	11.50	12.14	–	
Me07 - Number of carers receiving information and training opportunities (Local)	360.00	410.00	–	

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	–	Complete	

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		Complete	
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		Complete	
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		Not on target	A review of current service arrangements has commenced but will not be completed by the original target date. Revised target date March 2014.
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	
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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	➔	Complete	
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 14	➔	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	-	On Target	

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