

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2013 - 2014**

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

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

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

**Agenda Item No. 5**

**EXCEPTION REPORT – COUNCIL  
PERFORMANCE REPORT – 31<sup>ST</sup>  
DECEMBER 2013 (QUARTER 3)**

**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 19<sup>th</sup> March 2014.

**2. RECOMMENDATIONS**

It is recommended that Members:-

2.1.1 Note the content of this report.

2.2 Scrutinise and comment on the information provided.

2.3 Consider whether they wish to scrutinise in greater depth, any matters contained in the report.

**3. BACKGROUND**

3.1 On the 29<sup>th</sup> June, 2005 Council endorsed the recommendation made by Scrutiny to create a Performance Management Coordinator role to bring added value to an already existing high quality of finance and performance information.

3.2 The Coordinator's role is to enable a sifting or prioritising exercise to be carried out to ensure that Members receive detailed reports on an exception basis on issues that require attention.

3.3 This process allows the Coordinator to coordinate capital and revenue budget monitoring and performance management information and WPI action plans in consultation with the Chairs and Vice Chairs of Scrutiny to ensure that scrutiny is presented with relevant and timely information

- 3.4 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 31<sup>st</sup> December 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 19<sup>th</sup> March 2014, to which all Members have access. If Members wish to raise any matter contained therein and not covered by the exception report they are requested to contact the Scrutiny Team prior to the meeting, in order that officers may prepare a definitive response.
- 4.3 In addition, attached as Appendices A and B, are the detailed action plans for those Wales Programme for Improvement priorities which lie within the remit of this Service Scrutiny Committee ie Children & Family Centred Services and Maintaining People's Independence.

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

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

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

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

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

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

**Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 3)**

**Background Papers**

Report of the Group Director, Corporate Services “Council Performance Report - 31<sup>st</sup> December 2013 (Quarter 3)” – presented to Cabinet Performance and Resources Committee 19<sup>th</sup> March 2014

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

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## Community & Children's Services Scrutiny Committee

**8<sup>th</sup> April 2014**

### Council Performance Report 31<sup>st</sup> December 2013 (Quarter 3)

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

1. Financial Performance

a) Revenue Budgets:

	<b>Budget as at 31<sup>st</sup> December 2013/14</b>	<b>Projected Actual as at 31<sup>st</sup> December 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Community & Children's Services	<b>124.178</b>	<b>123.925</b>	<b>(0.253)</b>

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.253M under budget as at quarter three
- Direct Care Services (Adults) – (£0.773M overspend)
- Commissioned Services (Adults) – (£0.732M underspend)
- Fairer Charging (Adults) – (£0.227M underspend)
- Locality Services (Adults) – (£0.178M overspend)
- Short Term Intervention Services (Adults) – (£0.136M overspend)
- Community and Family Support Services (Children's) - (£0.125M underspend)
- Disabled Children Services (Children's) – (£0.151M underspend)

## b) Capital Budgets:

	<b>Budget As At 31<sup>st</sup> December</b>	<b>3<sup>rd</sup> Quarter Actual</b>	<b>% of Total Budget spent in 3<sup>rd</sup> quarter</b>
	<b>£M</b>	<b>£M</b>	
Community & Children's Services	<b>8.784</b>	<b>4.838</b>	<b>55.1%</b>

## Key Capital Issues:

- Some re-profiling of Private Sector Housing in order to support additional demand for Disabled Facilities Grants.
- Additional Grant Funding approval (Flying Start).

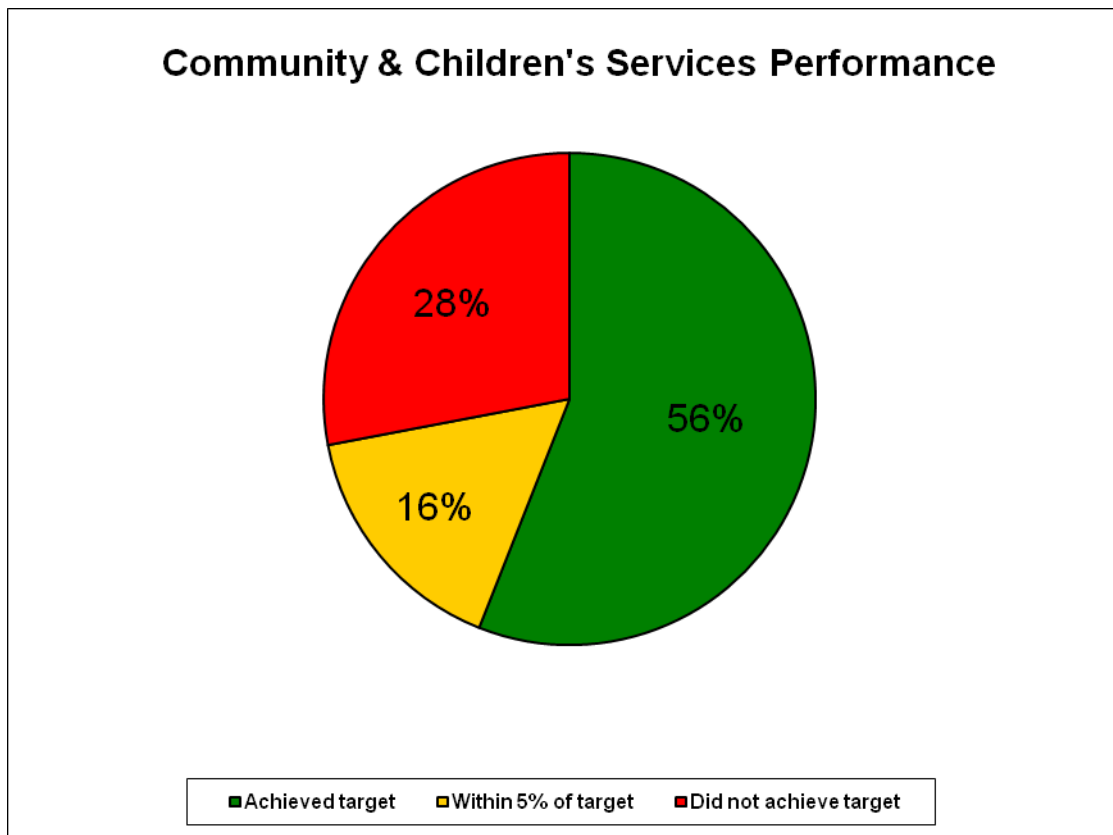
2. Wales Programme For Improvement

## 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



<b>Total number of Indicators with data available</b>	<b>79</b>	
Achieved Quarter 3 Target	<b>44</b>	<b>56%</b>
Within 5% of Quarter 3 Target	<b>13</b>	<b>16%</b>
Did Not Achieve Quarter 3 Target	<b>22</b>	<b>28%</b>

## Key Performance Issues:

	<b>Positive Performance</b>	<b>Exceptions</b>
<b>Community &amp; Children's Services</b>	<b>% of initial child protection conferences due in the year which were held within 15 working days of strategy discussion</b> - Quarter 3 performance was 96.7% compared to a target of 96.0%	<b>% of initial assessments carried out within 7 working days</b> – Quarter 3 performance was 50.3% compared to a target of 59.0%. A 26.5% increase in demand (1946 IA's completed April-Dec 13 compared to 1538 in the same period of 2012) has impacted on our ability to complete more Initial Assessments within timescales
	<b>% of open cases of children with an allocated social worker where the child is receiving a service (children on the child protection register)</b> – Quarter 3 performance was 99.1% compared to a target 99.0%	<b>% of open cases of children with an allocated social worker where the child is receiving a service (children looked after)</b> – Quarter 3 performance was 70.3% compared to a target of 80.0%. Performance is slightly improved at Q3 when compared to 2012/13 performance (69.8%) but continuing high numbers of LAC impact on our ability to make any significant improvement in relation to this indicator
	<b>% of looked after children reviews carried out within statutory timescales</b> - Quarter 3 performance was 99.1% compared to a target of 97.0%	<b>% of required core child assessments completed within 35 working days</b> - Quarter 3 performance was 79.1% compared to a target of 86.0%. There has been a 16% increase in the number of Core Assessments completed, however, the service continues to experience a sustained level of high demand and this has impacted on our ability to achieve target for this indicator
	<b>% of initial assessments that took place during the year where there is evidence that the child has been seen alone by a social worker</b> - Quarter 3 performance was 28.8% compared to a target of 25.0%	<b>% of children taking up their Flying Start entitlement</b> - Quarter 3 performance was 81.8% compared to a target of 90.0%. Target has not been met this quarter due largely to the fact that a number of offers of placement were declined & a number of children moved out of Flying Start areas prior to taking up their placement. It is hoped that the recently appointed Placement Officer will help improve take up of Flying Start Placements
	<b>Number of people discharged from hospital receiving a reablement service who have a cognitive impairment</b> - Quarter 3 performance was 41 compared to a target of 30	<b>% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year</b> – Quarter 3 performance was 78.4% compared to a target of 85.0%. Performance in this area is still not what we expect. An evaluation of the model is underway which should help us to understand if this performance is due to the bedding in of the new model or the volumes and complexity of the work being undertaken in the locality teams. We will continue to monitor performance in Management Team
	<b>% of adult clients who are supported in the community during the year</b> – Quarter 3 performance was 86.8% compared to a target of 86.00% and better than the all Wales Average of 86.2%	<b>% of carers of adult service users who were offered an assessment in their own right during the year</b> – Quarter 3 performance was 42.6% compared to a target of 80.0%. We have now implemented the revised carer's process but it has yet to have the impact we are expecting due to the disappointing performance at the start of the year. Issues following the process implementation have been recognised and are currently being addressed in order to provide the best outcome for the carers
	<b>The average number of calendar days to deliver a Disabled Facilities Grant for children and young people</b> – Quarter 3 performance was 264 days compared to a target of 400 days	<b>The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless.</b> Quarter 3 performance was 84 days compared to a target of 75 days. An on-going lack of single person accommodation and the volatility of the housing market is significantly affecting the ability of the Service to achieve target



4. Health Check Info:

- **461** children on the Child Protection (CP) Register, **98%** allocated to a key worker (compared to 405 (100%) at Q3 2012/13)
- **94.3%** 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 90.77% at Q3 2012/13)
- **50.26%** (978 out of 1946) of initial assessments completed within 7 working days compared to 54.62% (840 out of 1,538) in Q3 2012/13. Those completed outside statutory timescales took an average of 20.7 days at Quarter 3 2013/14 (compared to 24 days at Quarter 3 of 2012/13)
- **67.52%** (1314 out of 1946) of initial assessments completed where the child was seen by a social worker, compared to 64.5% (992 out of 1,538) in Q3 2012/13. 28.8% (561 out of 1946) of the children were seen alone by a social worker, compared to 19.77% (304 out of 1,538) at Q3 2012/13
- **79%** (341 out of 431) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 63 days). As at Q3 2012/13, 87.6% (324 out of 370) were completed within 35 working days (those outside statutory timescales took on average 67 days)
- **635** (21 more than September 2013) children were recorded as Looked After at 31/12/13, of which:

Placement Type	Nos. at 30/09/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/12/13	Inc / Dec
In-house foster carers	287	39	-18	14	-28	294	7
Independent sector providers	206	33	-21	31	-36	213	7
In-house residential care	13	0	0	2	-1	14	1
Independent sector residential care	39	1	-4	8	-8	36	-3
Adoption	21	0	-6	10	0	25	4
With family	46	1	-3	4	-1	47	1
Other forms of accommodation	2	1	-2	6	-1	6	4
<b>Total</b>	<b>614</b>	<b>75</b>	<b>-54</b>	<b>75</b>	<b>-75</b>	<b>635</b>	<b>21</b>

*Note: Opening position adjusted for one additional child leaving the service in Qtr 2*

- **96.9%** (641) of LAC allocated to a key worker compared to 99.2% (649) in Q3 2012/13, 433 of which allocated to a social worker and 208 to someone other than a social worker
- **96.6%** (200 out of 207) LAC started their 1<sup>st</sup> placement with a care plan in place, compared to 94.8% (183 out of 193) in Q3 2012/13
- **108** disabled children are currently in receipt of a direct payment (compared to 111 in Q3 2012/13)

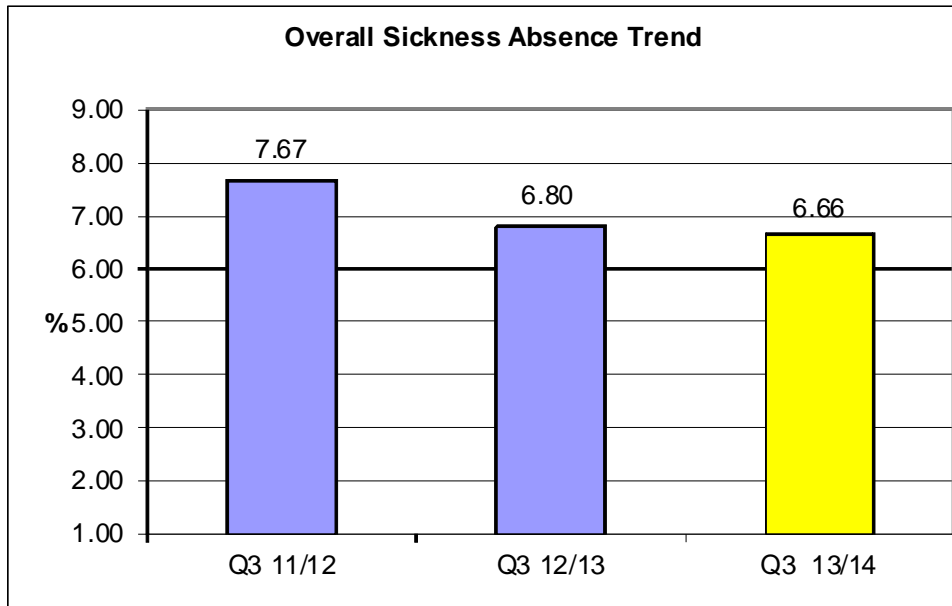
Safety

<b>Health</b>	<ul style="list-style-type: none"> <li>• Adult Social Care Services <ul style="list-style-type: none"> <li>➤ <b>4749</b> referrals received compared to 4,987 in Q3 2012/13</li> <li>➤ <b>12312</b> assessments undertaken (including contact assessments) compared to 13,015 in Q3 2012/13</li> <li>➤ <b>78.35%</b> (3242 out of 4138) care need reviews completed, compared to 79.6% (3,327 out of 4,180) reviews in Q3 2012/13</li> </ul> </li> <li>• <b>458</b> (compared to 451 at Q3 2012/13) people assessed during the last 12 months provided with assistive technology as part of their package of care</li> <li>• <b>379</b> people currently in receipt of a direct payment (compared to 349 at Q3 2012/13)</li> <li>• <b>434</b> (compared to 464 in Q3 2012/13) homeless presentations decided, <b>79%</b> of which received a decision within the statutory timescale of 33 working days (on average a decision was made within <b>27</b> working days, compared to 23 days in Q3 2012/13)</li> <li>• <b>279</b> Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing <b>£2,339,989</b> (compared to 271<sup>1</sup> DFGs at a cost of £2,522,962 in Q3 2012/13)</li> </ul>
<b>Prosperity</b>	<ul style="list-style-type: none"> <li>• <b>19</b> Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing <b>£541,473</b> (compared to 25 grants costing £749,514 in Q3 2012/13)</li> <li>• <b>281</b> 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 <b>£862,874</b> (compared to 544 grants costing £1,920,655 in Q3 2012/13)</li> </ul>

<sup>1</sup> This is the actual number for Q3 2012/13, which differs from what was reported in the Q3 performance report for 2010/11, as there was a time lapse in works being entered as completed on the Management Information System.

5. Supplementary Performance Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 2,738)	6.66%	1.64%	5.02%	5.41%
	<b>Adult Locality Services &amp; Short Term Intervention</b> (Headcount 272)	5.37%	1.65%	3.72%	2.94%
	<b>Direct Services, Business &amp; Housing</b> (Headcount 1,867)	7.49%	1.74%	5.75%	5.52%
	<b>Children's Services</b> (Headcount 573)	4.75%	1.33%	3.42%	6.46%
	<b>Health &amp; Social Care</b> (Headcount 26)	3.12%	1.41%	1.71%	0.00%
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 31<sup>st</sup> December 2013)</b>				
<b>No. of appointments</b>	Of the 2,427 appointments attended, 768 (31.6%) were with nursing staff, 993 (41.0%), with physiotherapists, 520 (21.4%) with counselling, 124 (5.1%) with medical officer visits and 22 (0.9%) with technicians				



Note:

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 19<sup>th</sup> March 2014.

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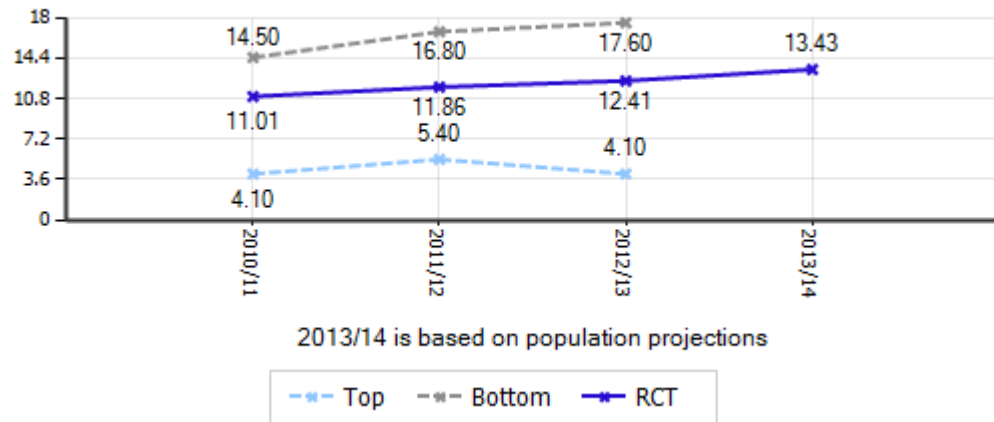
**Children and Family Centred Services 2013/14 Action Plan - Keeping All Children and Young People Safe and Improving the Life Chances of Vulnerable Children**

**What we aim to achieve:**

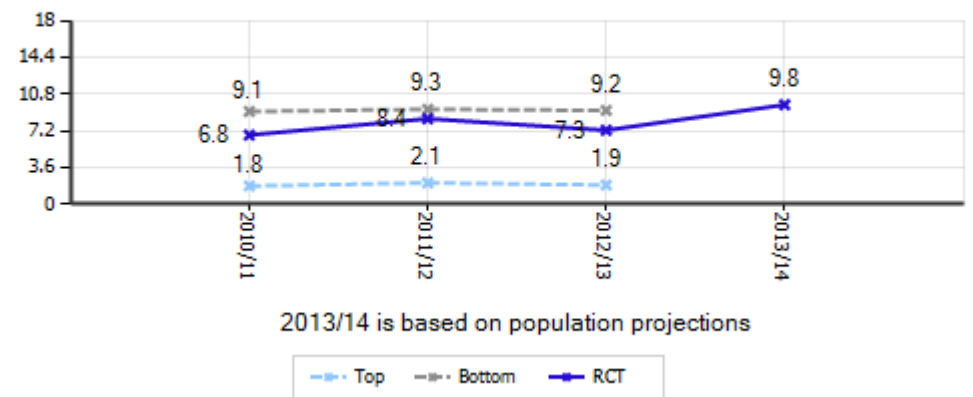
Our focus will be on safeguarding and supporting children and young people in need, including those that are carers; significantly improving the range and effectiveness of services designed to support children and families in their own homes; providing high quality care and permanent family homes for 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 and 635 as at Dec 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), quarter 2 (431) and quarter 3 (461) 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	635.00	↓	
Me02 - No. of children on the Child Protection Register (Local)	346.00	461.00	⊖	The number of children on the CPR has continued to rise during the third quarter. There has been a 27% increase in the number of children on the Child Protection Register since 2012/13 year end.
Me03 - No. of Team Around the Family (TAF) referrals received (Local)	225.00	Closed		Unable to report on this measure until 2014/15 when the review of the referral pathway into TAF will be completed. The referral pathway into TAF is currently under review as we want to ensure that all matters that could be dealt with by TAF are being sign posted there & subsequently reflected in our data
Me04 - No. of referrals to Children's Services (Local)	2767.00	2615.00	↑	
Me05 - % of children taking up their Flying Start entitlement (Local)	90.00	81.75	⊖	Target has not been met this quarter due largely to the fact that a number of offers of placement were declined & a number of children moved out of Flying Start areas prior to taking up their placement. It is hoped that the recently appointed Placement Officer will help improve take up of Flying Start Placements.

**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	⬇️	Target Missed	Issues were identified during the pilot of criteria & consequently further detailed work is now required to look at contacts & referrals dealt with in Children's Services that should possibly have been signposted to TAF instead. Awareness raising briefings will be held following this review which is anticipated to be early in the 2014/15 reporting period
M01iii. Test operational compliance with the criteria and report findings / lessons learnt to Corporate Parenting Board and TAF Board - Mar 14	⬇️	Target Missed	Compliance was tested but during the testing, issues were identified regarding referral pathways into TAF. Further detailed work is required to address this issue & this work is underway. It is not clear at this point whether the March 14 target is achievable so target to be revised to June 14
M01vi. Produce an evaluation report of TAF services and report findings to the Community and Children's Services Scrutiny Committee - Mar 14	⬇️	Target Missed	As above
M02 - Produce a new Preventative Strategy for Children's Services and report to Cabinet - Oct 13	⬇️	Target Missed	There has been a need to broaden the scope of the Preventative Strategy to take account of the wider developments within Taf, YOS and Early Years to ensure integration of the prevention agenda within Fframwaith and the proposed Sustainable Social Services Bill. This has delayed the full completion of the Preventative Strategy and its reporting to Cabinet. Revised completion date: quarter 2 of 2014/15.

**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	

(\*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 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		Complete	
M02 - Develop a scoping document that identifies how the IFSS can influence wider service delivery - Oct 13		Target Missed	This is to be considered as part of the implementation plan that follows the review. The evaluation identified issues that required further exploration regarding IFSS's involvement in wider service delivery. A piece of work is currently being undertaken to explore these issues in more detail and it is anticipated that this work will be completed by Mar 2014.

**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		Complete	
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 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	96.62	↓	Our quarter 3 performance is better than the 2012/13 all Wales average of 89.1%
Me02 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	7.00	7.87	–	RCT performed in the top quartile across Wales for this PI in 2012/13. The slight increase in the % of children having 3 or more placements equates to 2 additional young people (48 at Q2, 50 at Q3)  Our quarter 3 performance is better than the 2012/13 all Wales average of 9.4%
Me03 - % reviews carried out in accordance with the statutory timetable (Statutory)	94.00	94.29	↑	Our quarter 3 performance is better than the 2012/13 all Wales average of 86.4%
Me04 - % of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	85.00	82.01	↑	Our quarter 3 performance is better than the 2012/13 all Wales average of 83%
Me05 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	93.00	91.52	↑	
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	67.52	↑	
Me07 - % of referrals that are re-referrals within 12 months (Local)	19.00	22.94	–	There has been a 20% increase in referrals received in the period April-Dec 13 (2615 compared to 2179 in the same period of 2012) & this has impacted on our performance in relation to this PI.
Me08 - % of initial assessments carried out within 7 working days (Local)	59.00	50.26	–	A 26.5% increase in demand (1946 IA's completed April-Dec 13 compared to 1538 in the same period of 2012) has impacted on our ability to complete more Initial Assessments within timescales
Me09 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Local)	20.00	20.71	↑	





Community & Children's Services Scrutiny Committee Agenda 8th April 2014  
Measures

Title	Target	Actual	RAG	Comment
Me10 - % of looked after children placed with in house foster carers (Local)	61.00	57.79	↓	Performance has improved since Quarter 1 (56.28%). Additional external support has now been secured to provide increased numbers of in house carers but it will take some time for this to impact on this PI
Me11 - % of looked after children placed with independent sector foster carers (Local)	39.00	42.21	↓	Performance has improved since Quarter 1 (43.72%). Additional external support has now been secured to provide increased numbers of in house carers but it will take some time for this to impact on this PI
Me12 - Standard external fostering placement - average cost per external placement per week (New) (Local)	702.00	701.00	↑	
Me13 - Standard external residential placement - average cost per external placement per week (New) (Local)	3140.00	3092.00	↓	

**Critical Improvement Action 1 - Fundamentally reform the Integrated Children's System<sup>1</sup> 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		Not on target	The identified model was subsequently challenged as being not sufficiently robust and emergent direction arising from the Social Care and Well Being Bill, has promoted a rationalisation of ICS. In light of these national and local shifts the newly named Children's Case Management system (CCM) is now a key priority in Children's Services Business Plan for 2014/5. This will be a challenging proposition given the fundamental changes and the technical support required to achieve it.
M02 - Test the new arrangements in a pilot area - Feb 14		Not on target	As Above
M03 - Roll out the 'tested' Case Management System across Children's Services - Apr 14		Not on target	As Above
M04 - Evaluate the impact following implementation of the new arrangements and report to Corporate Parenting Board - Jul 14		Not on target	As Above

**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	

(\*1) - The Case management System





**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
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	➔	Complete	
M02 - Extend the capacity of the service to support the growth of applications by relatives to become foster carers - Oct 13	⬇️	Target Missed	It is anticipated that the change in arrangements for recruiting new foster carers will free capacity of the service to support the growth of relative foster carers. However it will take a period of time for the new arrangements to be embedded before the extent of this growth can be determined. Revised target date - June 14
M03 - Progress the agreement to establish a South Wales adoption collaborative with neighbouring Councils - Mar 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 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	96.74		
Me02 - % of child protection reviews carried out within statutory timescales during the year (Local)	96.00	97.13		
Me03 - % of children on Child Protection Register that are re-registered (Local)	25.00	28.42		The number of children on the CPR has continued to rise during the third quarter. There has been a 27% increase in the number of children on the Child Protection Register since 2012/13 year end.
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	94.64		

**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) <sup>1</sup> 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		Target Missed	Website still under construction launch delayed. Revised target date - July 14

(\*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 Safeguarding Hub (MASH) risk assessment 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	➔	Complete	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option			Given the complexity and scale of the change programme within Children's Services, a revised completion date is being agreed by the Executive Board.

**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	➔	Complete	
M03 - Based on the agreed way forward, produce and deliver an action plan to implement required changes - Mar 14	➔	Complete	

**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	



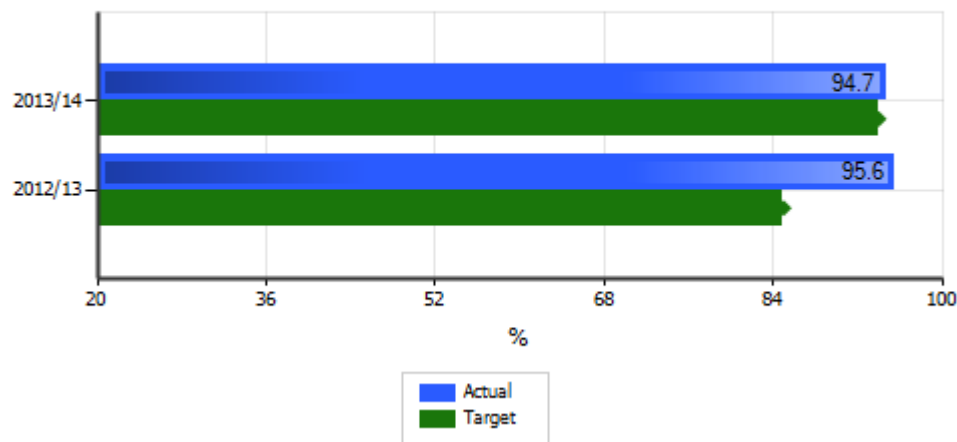
Maintaining People's Independence 2013/14 Action Plan - Supporting Adults and Older People to Live Independently

What we aim to achieve:

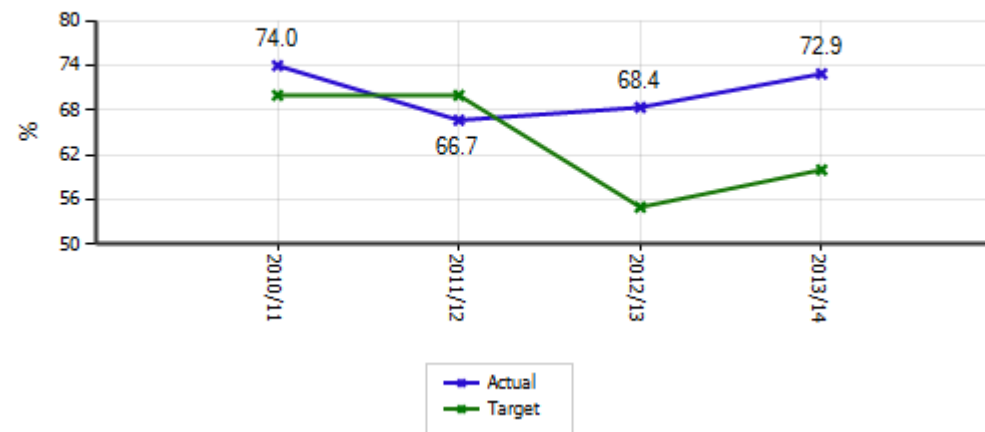
The Council will continue to improve the services it provides to support older people to live at home, promoting independence and improving the quality of life, preventing unnecessary hospital admissions and facilitating timely discharges. This will include providing more support for people with long 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 December 2013 we sent questionnaires to 961 people, 284 returned them and 269 felt we helped them achieve this (94.7%). This compares to 97.1% at quarter 1, 96.6% at quarter 2 of 2013/14 and 95.6% for the whole of 2012/13

Story behind the data:

Between April and December 2013, 745 people have accessed the service of which 543 (72.9%) have required no on-going support at the point of completing the reablement package. This compares to 76.9% at quarter 1 and 72.1% at quarter 2 of 2013/14 and 68.38% for the whole of 2012/13

Bob Gatis (Director of Community Services) - December 2013

**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 recorded by First Response for action (New) (Local)		24917.00		Indicator title changed following data review. Baseline year
Me02 - Number of contacts referred outside the Council (New) (Local)		2917.00		Indicator title changed following data review. Baseline year
Me03 - Number of contacts progressed by Social Care service (New) (Local)		22000.00		Indicator title changed following data review. 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 reablement packages completed in the period, where the client requires no ongoing services (at the point of completing the reablement package) (Local)	60.00	72.89	–	
Me02 - % of reablement clients who felt we helped them remain living independently in their own home environment (based on those that returned a questionnaire) (Local)	94.00	94.72	↓	
Me03 - % of adult clients aged 65+ who are supported in the community during the year (YTD) (Local)	82.00	82.97	↑	
Me04 - Number of clients accessing specialist telecare equipment to support independent living (against March 2014 target) (Local)	450.00	442.00	↑	
Me05 - Number of people discharged from hospital receiving a reablement service who have a cognitive impairment	30.00	41.00	–	
Me06 - % (and number) of people using community based services that do so by a Direct Payment (Local)	11.50	12.50	–	379 out of 3,033 clients choosing services through Direct Payment
Me07 - Number of attendances at carer training events during the year (Local)	540.00	709.00	–	

**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
M01(0) - 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:			
M01i - 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 Telecare<sup>1</sup> 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, revised Mar 14		Not on target	The Council is currently consulting on revised charges for telecare. Depending on the outcome of the process, this action will be progressed (or not) accordingly
M03 - Undertake a marketing campaign for telecare services - Jan 14		Not on target	As above

(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	⊖	Complete	Revised A-Z service guide has been produced covering the Cwm Taf footprint
M04 - Introduce an E-Learning package for staff that raises awareness of carers issues - Oct 13	⊖	Complete	E-learning pack in place & roll out to Council staff is beginning

**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 Safeguarding Hub (MASH) risk assessment 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 the Cwm Taf Safeguarding Children's Board (CTSCB) for consideration/approval - Nov 13	-	Complete	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option - date now agreed for July 2014	-	On Target	It is anticipated that MASH arrangements for Adult Safeguarding concerns will be in place by July 2014

