

Isle of Anglesey County council	
Report to:	Corporate Scrutiny Committee
Date :	13/03/2017
Subject:	Children's Services Performance
Portfolio Holders(s)	Cllr Aled Morris Jones
Head of Services:	Llyr Bryn Roberts
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Local Members	Relevant to all Members

1.0 Background

1.1 At the Corporate Scrutiny Committee on 12th September 2016, an action was agreed for the Head of Children's Services to prepare a performance report for the next Committee meeting. Due to the CSSIW inspection in November, it was agreed a report would be presented to the March 2017 meeting.

1.2 The Scrutiny Committee noted:

- Is the Committee satisfied that Children Services have the ability to improve performance
- Do members have any other views or concerns?

1.3 The Service is currently working towards the new Social Services Performance Framework, with a number of new performance indicators which are stipulated by the Welsh Government under the Social Services and Well-being (Wales) Act 2014. The Act transforms the way the Service collate and present performance information across social care. There is an emphasis on qualitative and quantitative data, and a framework for measuring progress in order to continually improve services.

1.4 When an assessment of a child or adult is undertaken the focus is on 'What Matters' to the individual, taking into account their individual circumstances. As part of the assessment, we will be measuring the personal well-being outcomes. This will be linked to the National

Wellbeing Outcomes as set out within Code of Practice under the Social Services and Well-being (Wales) Act 2014. In addition to measuring individual outcomes, the Service will continue to have many key performance indicators.

1.5 We are currently reviewing and developing a new way of working for 2017/18 and working to embed the change within the new WCCIS (Social Services electronic recording system) which is scheduled to go live in August 2017.

2.0 Performance Management

Table 1 - SCC/025 the % of statutory visits to looked after children due in the year that took place in accordance with regulation

2016/2017 Target	R A G	Quarter 1	Quarter 2	Quarter 3	1 ST 9 MONTHS		2015/16	2014/15	2013/14
100%		82.69%	82.98%	74.01%	80%		82.79%	93.53%	90.54%
Number of LAC					136		112	91	78

2.1 At the end of Quarter 1 in 2014/15 there were 78 children looked after; at the end of Quarter 3 in 2016/17 the number had increased substantially to 136 children. The increase in looked after children has had an impact on this performance indicator as the Service has struggled to meet the demands of visiting additional number of children/young people, despite the increase in the number of Social Workers. The Local Authority has seen an increase of 20% in the number of looked after children in the first 9 months of the year.

2.2 Mitigation – to improve these standards, the following actions will be undertaken:

- An enhanced tracker system will be developed, based on Best Practice elsewhere; combined with a new structure for Children’s Services, this will enable Team Managers/Practice Leaders to ensure visits are completed when staff are absent from work (whether on annual leave or absent due to sickness absences).
- The Service will not meet the target set for the year, but the revised Service Improvement Plan will address the issues that have led to the deterioration in performance which has occurred since the number of children who are looked after has increased.

2.3 During the past 18 months there has been a significant turnover of staff within the Service on a Social Worker and Team Manager level which has continued to impact on performance. Despite significant attempts to recruit, posts have remained vacant and temporary arrangements made have included:

- Agency Managers and social workers,
- Staff on secondments,

- Inexperienced and newly qualified social workers appointed
- Managers taking on additional responsibilities
- Interim arrangements put in place to cover the Head of Service's planned absence.

2.4 Further issues impacting on workforce include 4 members of staff being on maternity leave and a number of staff being on long term sickness. The sickness rate within the Service currently stands at 11.11 days per FTE at the end of Quarter 3. The target for the Service for 2016/17 is 10.5 days and this target will not be achieved. However, the projected sickness rate for this full year appears significantly better than the 16.27 days per FTE lost for 2015/16 (full year).

2.5 There is a clear link between the fragility of the current workforce and the impact on performance.

Table 2 - PM24 the percentage of assessments completed for children within statutory timescales (42 working days)

2016/2017 Target	RAG	Quarter 1	Quarter 2	Quarter 3	1 st 9 MONTHS		2015/16	2014/15	2013/14
100%	G	100%	96.36%	81.62%	92.67%		N/A	N/A	N/A

2.6 This performance indicator measures the timely care and support assessments of the needs of children/young people referred to Children Services. As noted in 2.2, staffing difficulties within the Team that undertake the assessments significantly impacted on performance during Quarter 3. The Service also had a CSSIW Inspection during this period which placed additional demands as the focus of the inspection was around the work of this particular Team.

Table 3 - PM32 the percentage of looked after children who experienced (one) or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31st of March

2016/2017 Target	RAG	Quarter 1	Quarter 2	Quarter 3	1 st 9 MONTHS		2015/16	2014/15	2013/14
15%	G	6.10%	4.82%	2.41%	13.25%		17.39%	18.52%	20.0%

2.7 The main reasons for looked after children moving school are part of long term planning for the child, for example adoption, therapeutic placement or individual choice to move school. The percentage of looked after children who experienced one or more changes of school have decreased over the last few years against a backdrop of a significant increase in the number of looked after children. Graph 15 (in Appendix 3) shows that Ynys Mon’s performance was in the lower quarter compared to the Wales average in 2015-16.

Table 4 - PM33 the percentage of looked after children on 31st March who have had three or more placements during the year

2016/2017 Target	R A G	Quarter 1	Quarter 2	Quarter 3	1 st 9 MONTHS	2015/16	2014/15	2013/14
8		1.61%	1.54%	2.99%	5.22%	9.26%	3.41%	7.79%

2.8 This performance indicator is based around the stability of placements that meet the care and support needs of looked after children. The performance is currently on target for 2016/17 which shows the significant multi agency efforts made to ensure that placements meet the needs of children and the foster carers are well supported by the Foster Care Supporting Social Worker.

3.0 Resources

3.1 The Social Services and Wellbeing (Wales) Act 2014 places a statutory duty on the Local Authority to provide a preventative approach to the delivery of wellbeing. The Executive approved additional funding of £582,000 for Children Services over 3 years to develop a Resilient Families Team. The focus of this Team is to:

- *Prevent* Children from becoming looked after when it is unnecessary
- *Return* Children home during the first 8 weeks of care
- *Review* and the safe return of children in long term care

3.2 The Service received an additional £500,000 in 2016/17 in its core budget. This was approved to increase the number of Social Worker posts by five (3 Social Workers, one Lead Practitioner Court Management and one post to increase Independent Charing Capacity), to fund the additional demands of foster and residential placements, and meet the additional costs of the ‘When I’m Ready’ requirement which allows young people to remain with their foster carers until they turn 21 years old. This is a permanent additional budget for the Service.

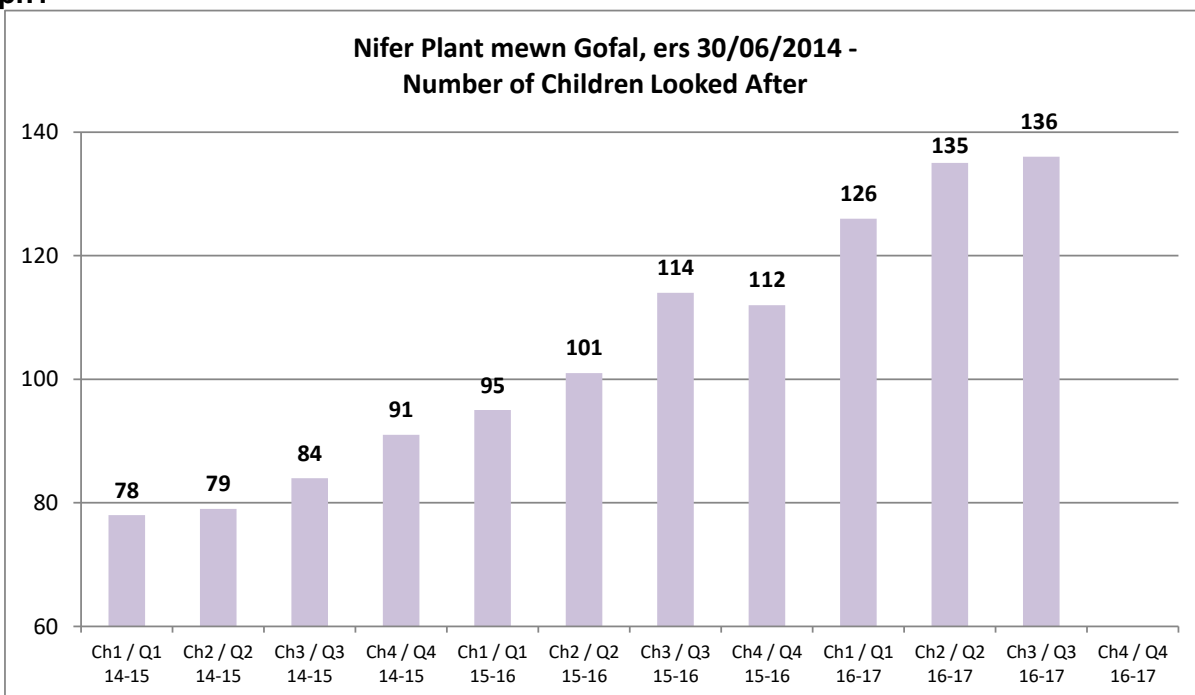
3.3 During Quarter 1, 2016/17, Children Services projected an overspend of £270,000. In Quarter 2, expenditure was projected to be £683,000 over budget. The latest figures at the end of Quarter 3 shows that the overspend projected for 2016/17 currently stands at £718,000. This projected overspend is caused by an increase in the number of looked after children as well as an increase in the cost of placements to meet the complex needs of the children in our care. The demand is difficult to predict and difficult to control, and one or two complex cases can significantly increase expenditure in a short period, making planning and budgeting difficult to manage.

4.0 Service Improvement Plan

4.1 Children's Services is currently embarking on restructuring to focus on prevention and early intervention, as outlined in the Social Services and Wellbeing Act. The aim will be to provide a better management structure which will provide a sustainable Service going forward that supports managers, staff and the business needs. We are also working on developing a Workforce Strategy to recruit, retain and develop permanent staff, as well as reviewing supervision arrangements. The Service Improvement Plan also focuses on improving the quality of assessments and performance and working more effectively with partners.

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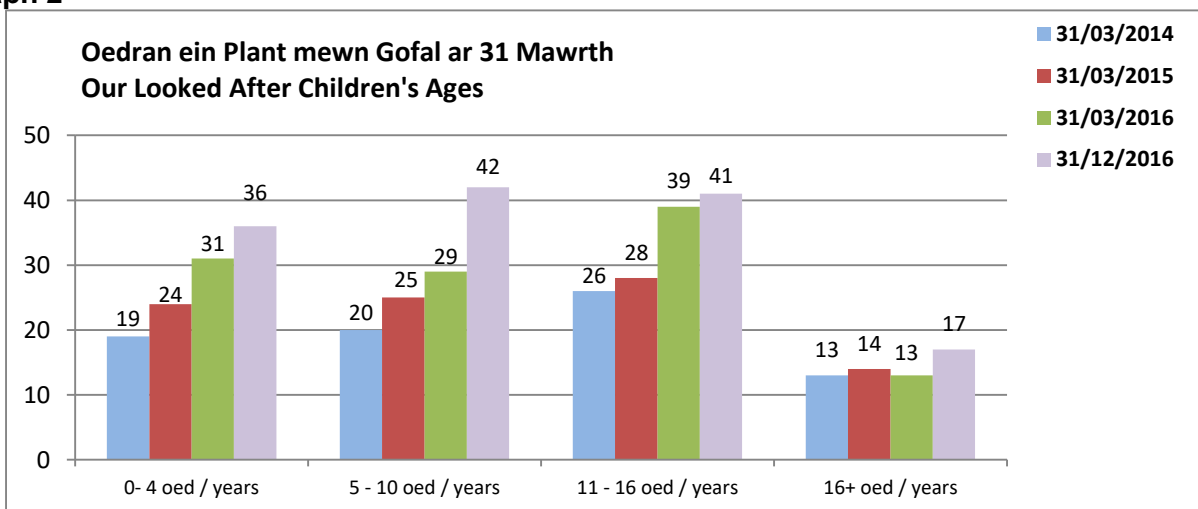
Graph1



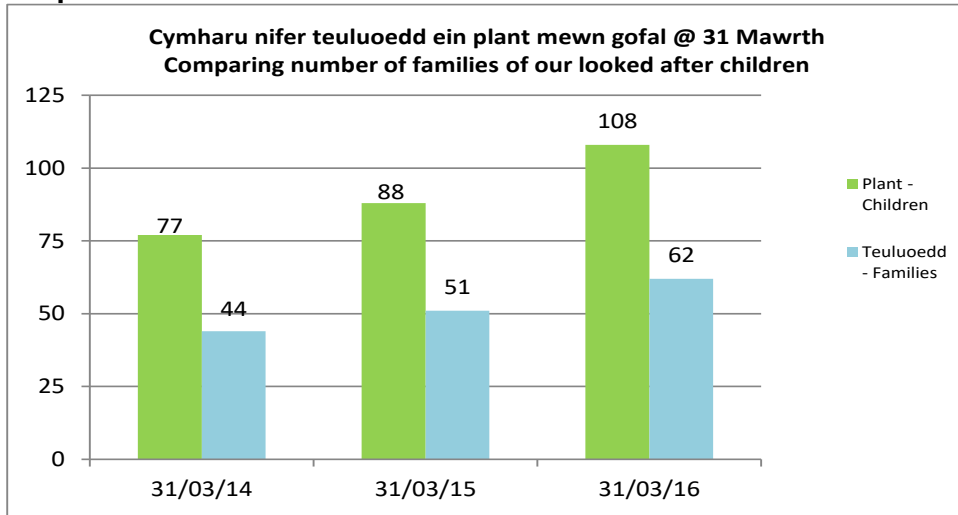
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Graph 1 above – An increase in number of 74% since 30/06/14

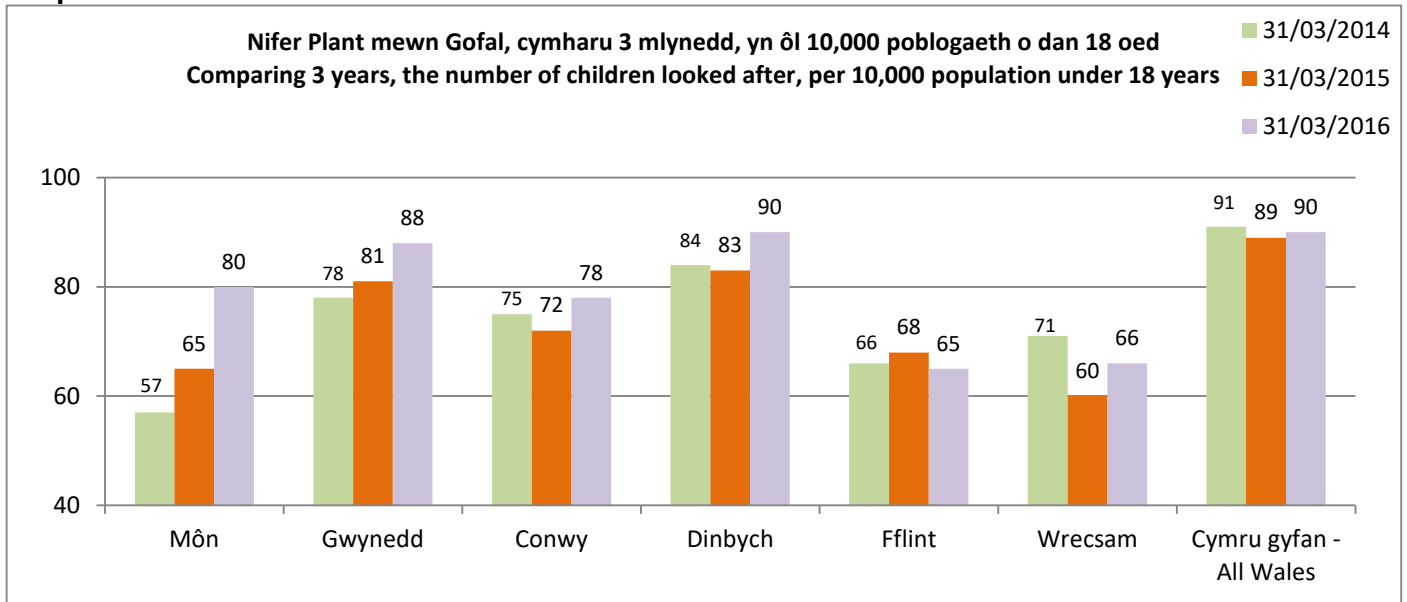
Graph 2



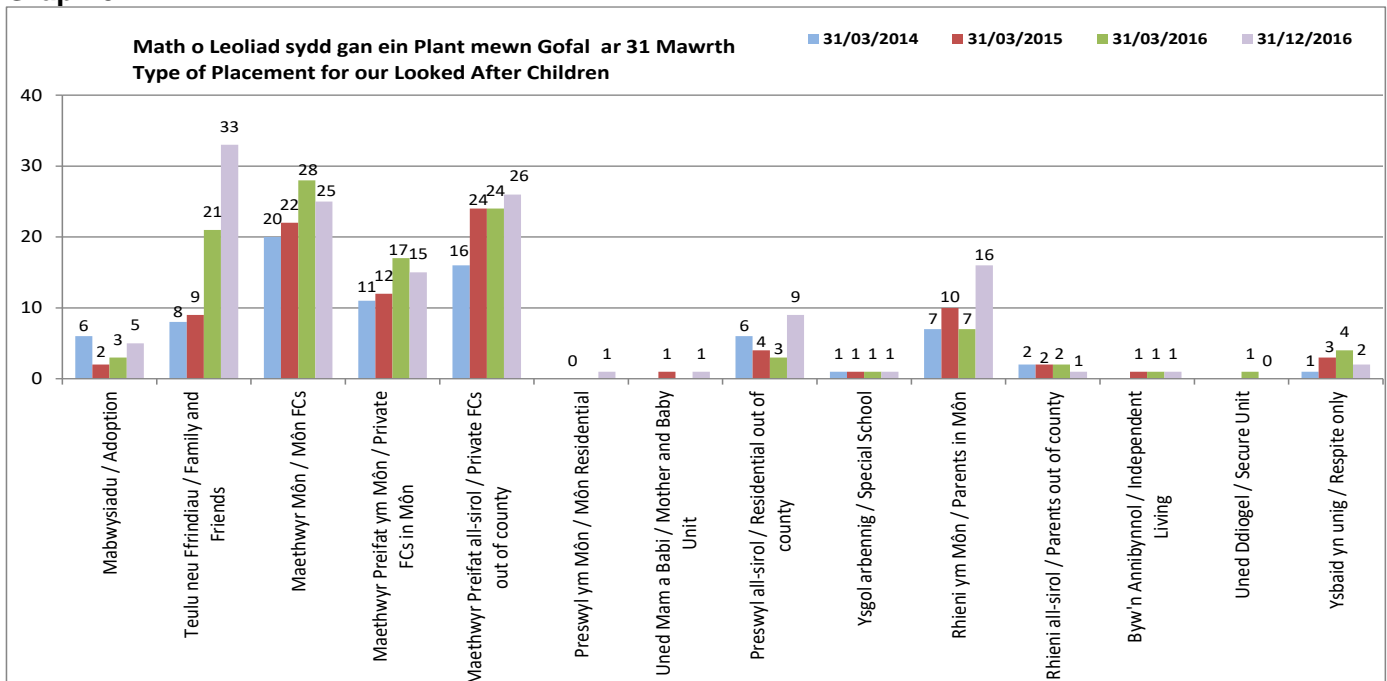
Graph 3



Graph 4

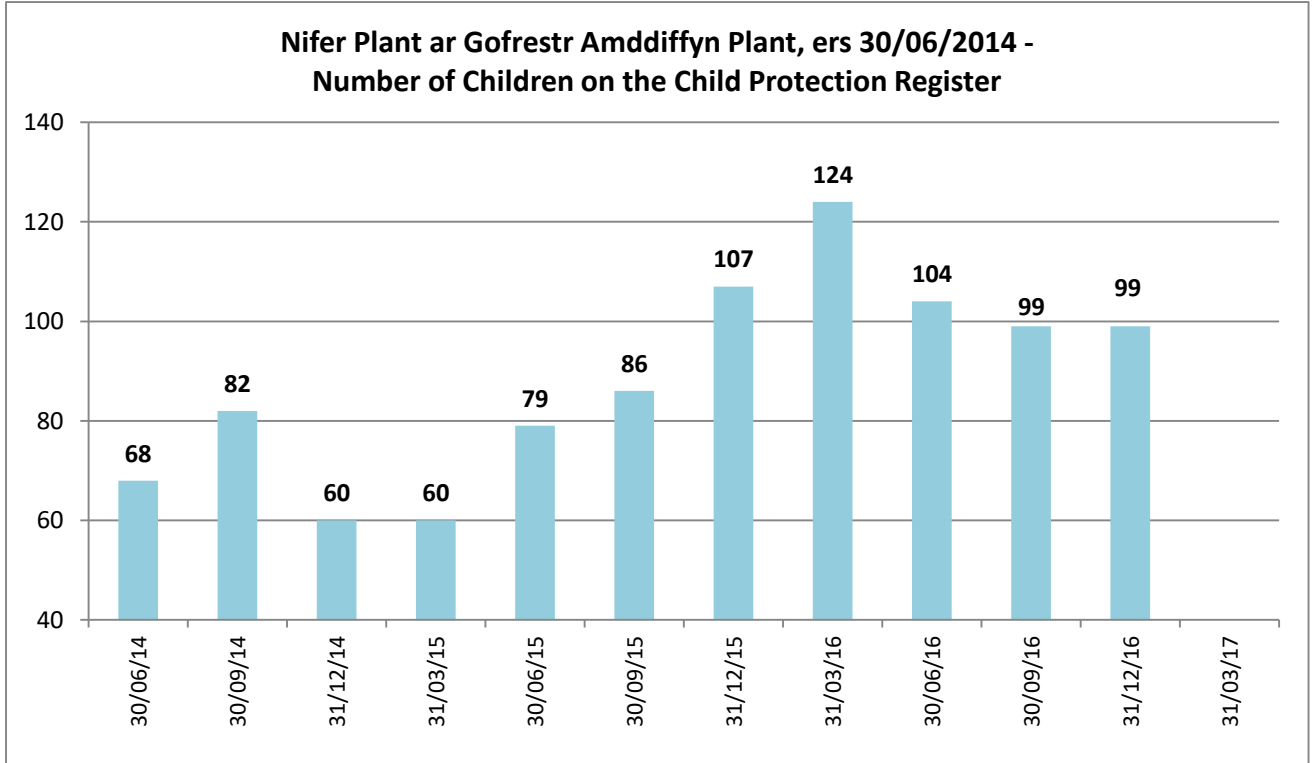


Graph 5

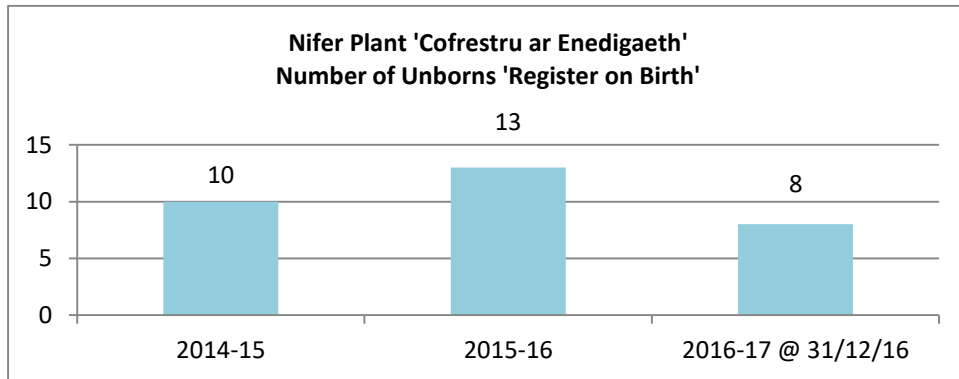


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Our Children on the Child Protection Register**

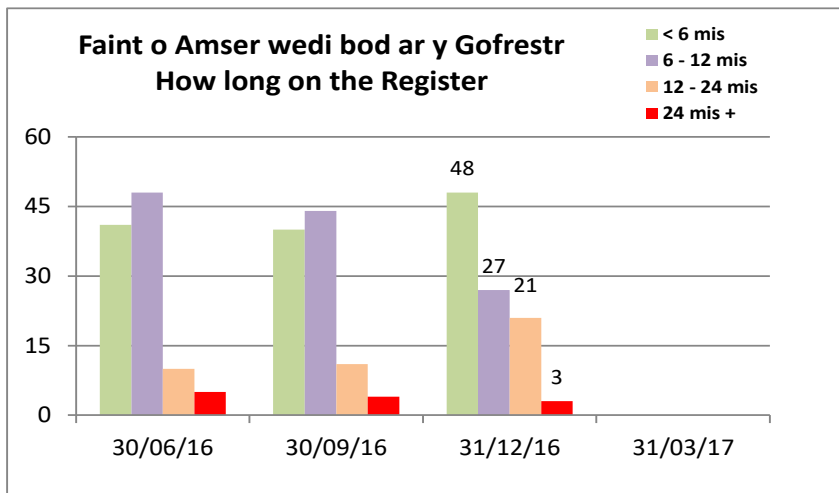
Graph 6



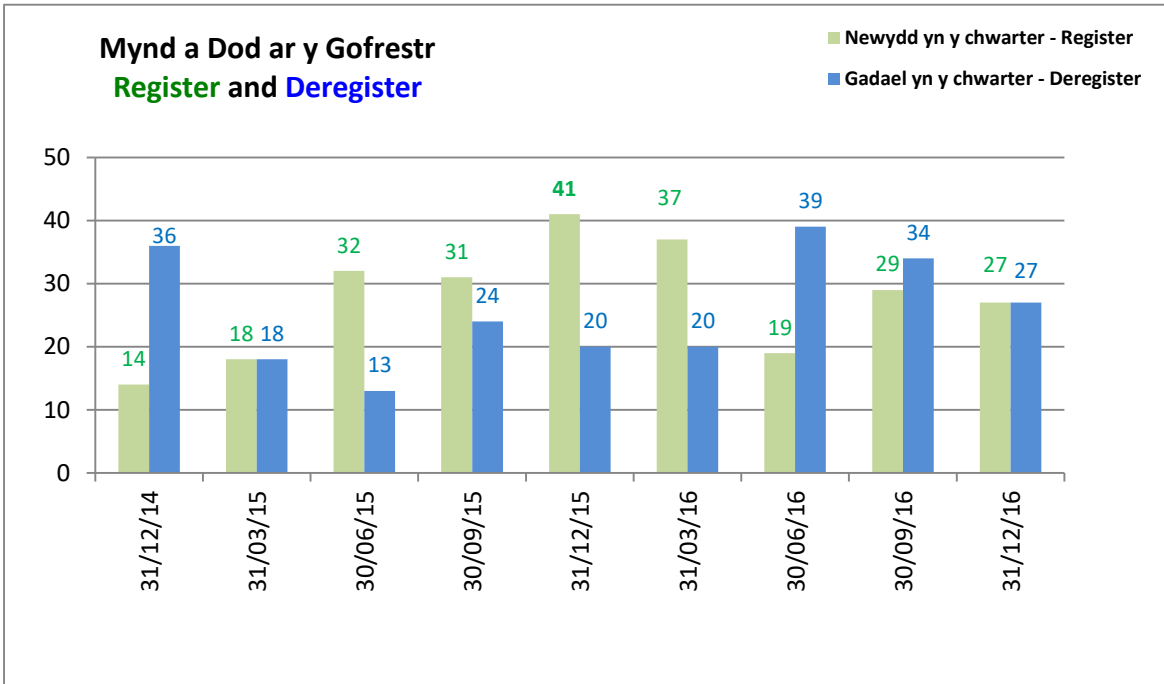
Graph 7



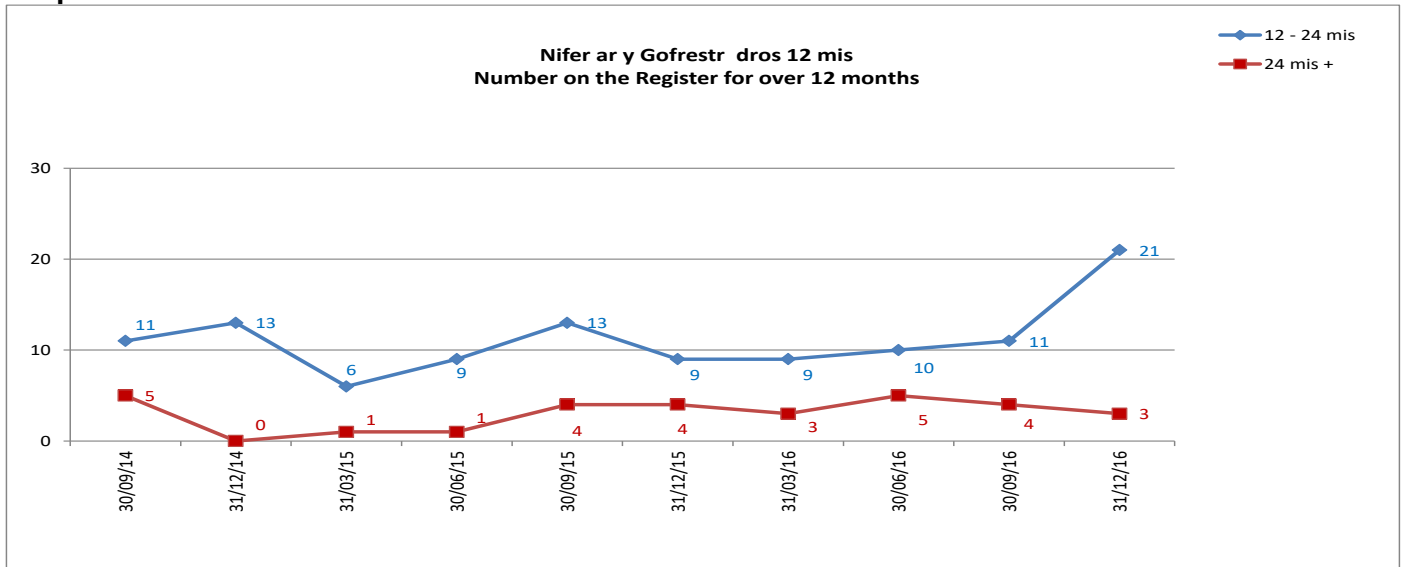
Graph 8



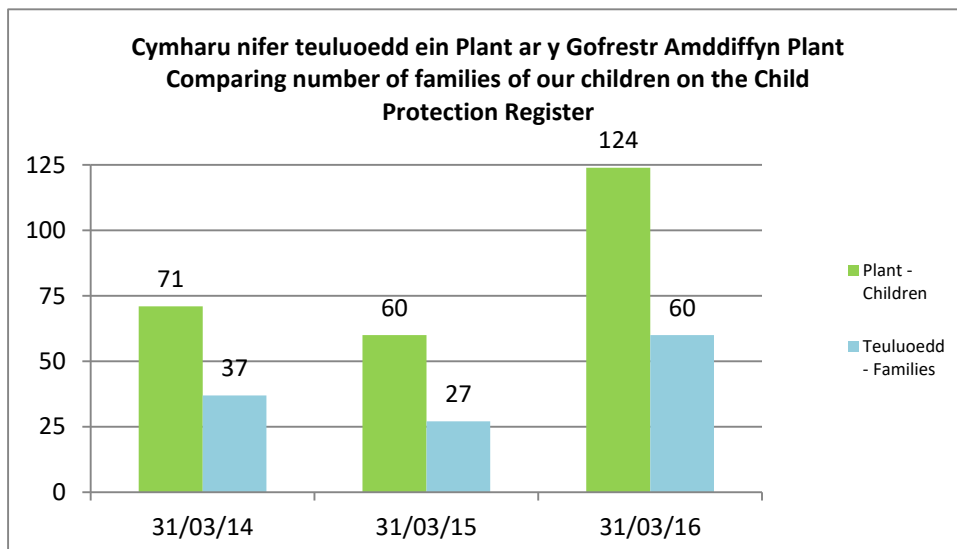
Graph 9



Graph 10

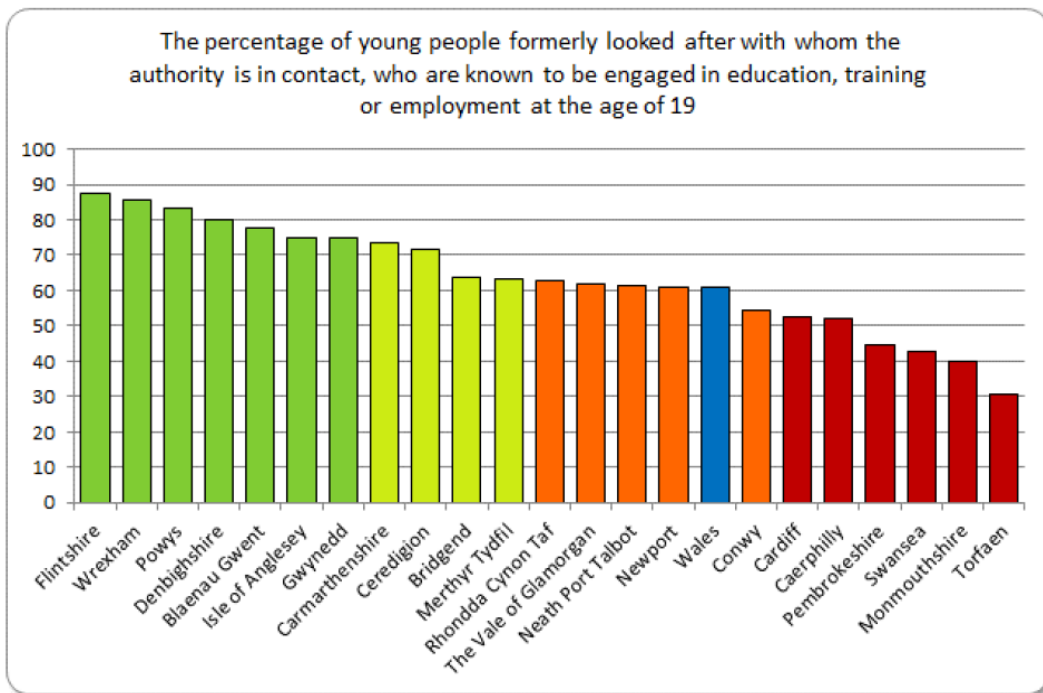


Graph 11

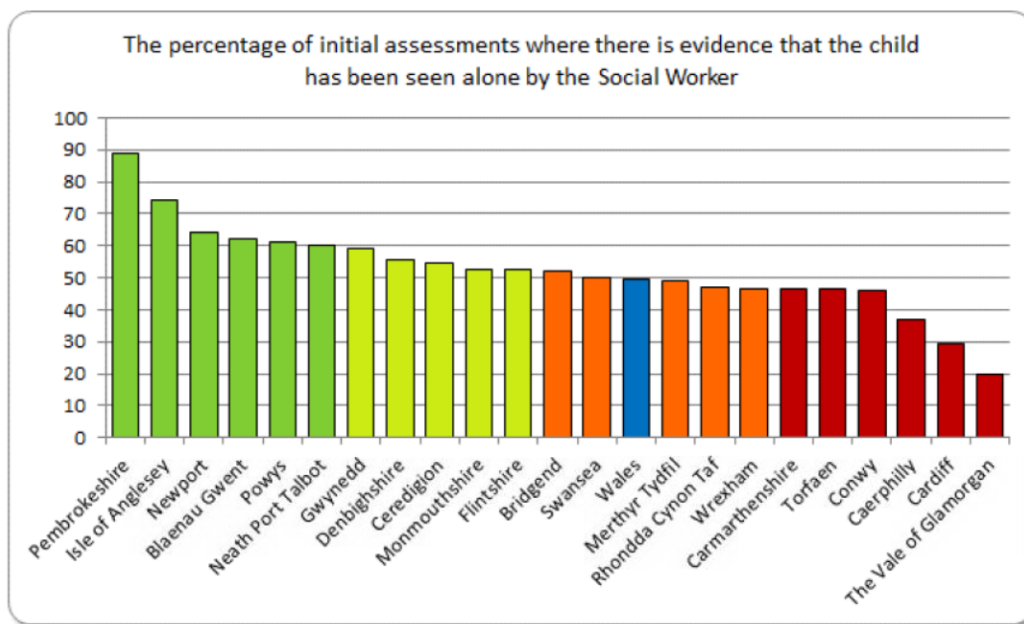


Local Government Performance 2015-16

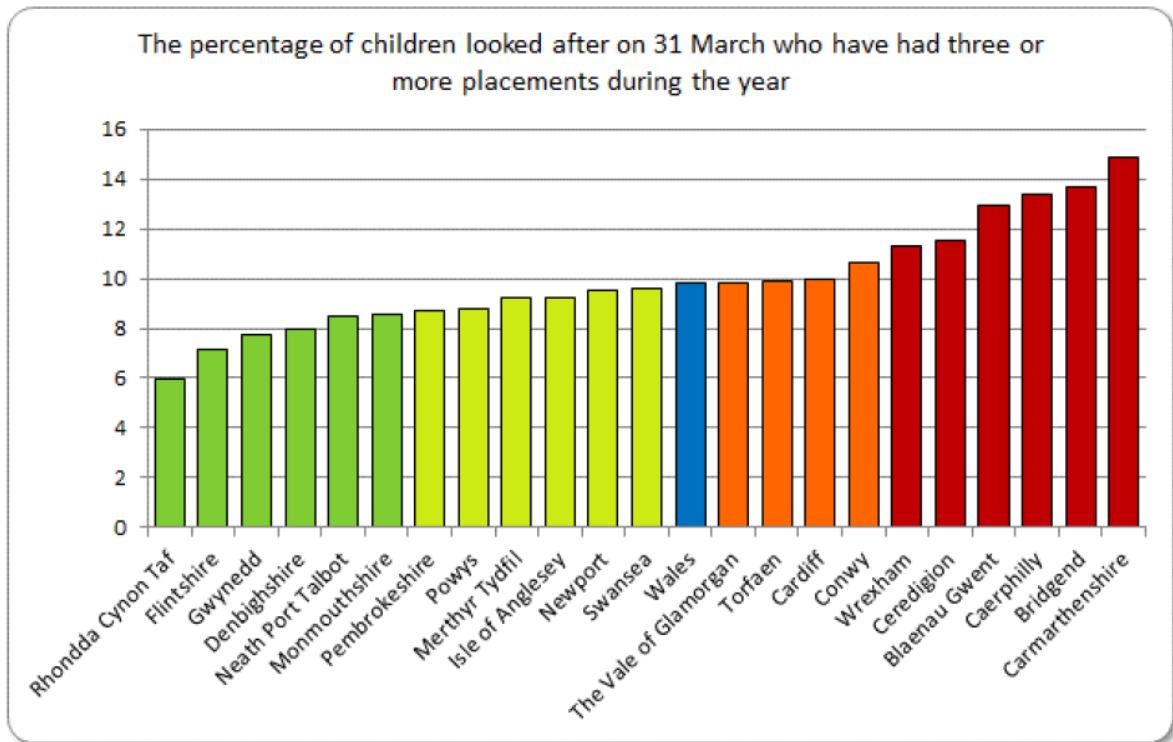
Graph 12



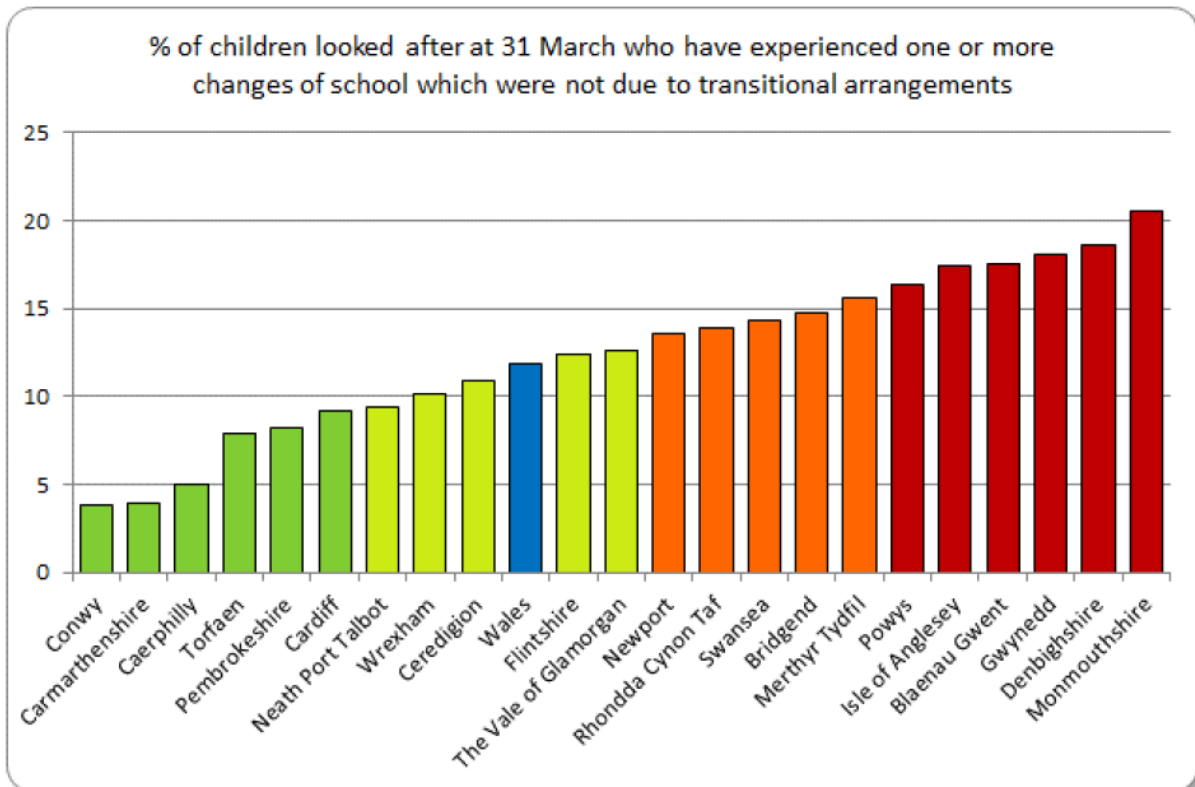
Graph 13



Graph 14



Graph 15



Graph 16

