

Directors Overview – End of Year 2014/15 performance

The following narrative sets out an overview of performance by Directors and Heads of Service who are responsible leads for corporate priorities.

Safeguarding Vulnerable People

I am pleased that of the 21 KPI's set 6 met target and 8 improved. The team are particularly pleased that;

- all children had a care plan in place when first accommodated by the Local Authority.
- all children whose names were placed on the child protection register were allocated to a qualified worker.
- the target for allocations of looked after children to a qualified worker improved and was missed by a very small margin of .29%.
- the number of children looked after reduced meaning more children were looked after safely by their families.
- the percentage of eligible, relevant and former relevant children that have pathway plans in place as required exceeded target.
- the percentage of children in mainstream foster care who are placed with Foster Swansea exceeded target.

We know we need to improve in certain areas, particularly around;

- plans being in place for permanence at the second looked after child review.
- changes of school for looked after children, although this has improved.
- the percentage of statutory visits to looked after children, again improved.
- all aspects of child in need work – allocations to a qualified worker and reviews within timescales.
- the percentage of children looked after in a family placement, although this target was missed by one placement in the year - .1%.

There were two KPI's where targets were not met due to issues of data capture

- The percentage of referrals allocated to a social worker for initial assessment. This was due to the issues around the new operating model at the front door, which are resolved.
- The percentage of statutory visits to looked after children that took place in accordance with regulations, although this was still an improving target, again resolved.

Although seven targets were not met, 2014/15 was the best ever performance report achieved by Child and Family Services, resulting in confirmation by CSSIW of the success of Swansea's improvement journey. The targets we set were high, demonstrating a commitment to achieving excellence in service delivery to our most vulnerable children. Of the targets missed the figures illustrate the very small margin

in reduced performance, in a year when a number of ambitious projects were progressing in readiness for the requirements of the SS and Wellbeing (Wales) Act 2014. These projects, i.e. bedding in the SOS practice model, CIN work stream, permanence review and revision of the safe LAC reduction strategy will enable us to improve performance in the identified areas.

Improving Educational Attainment

There are 15 indicators and part-indicators in the Corporate Plan (Appendix A). 12 are at best performance or improving and, where set, have met their target. The rigour of target setting was improved for 2014-15. National rankings, where available, are generally at or better than expected which, according to the level of disadvantage, and would be around 14/22. Where ranking was below expected, for example primary attendance, action plans are in place for improvement and there has been a good response to these.

The remaining three indicators were either not improving, or not on target, or both. National changes to the co-ordination of identification and support for potential NEETs, reduced funding and reduced provision led to a lot of upheaval and reduction in the number of young people with clear destinations. As a result, the number of NEETs rose and the target was missed. The “Keeping in Touch” partnership is working on new arrangements for more flexible provision to improve opportunities for potential NEETs.

Part-time provision for permanently excluded pupils also did not improve and missed its target because the amount of part-time provision in this local authority does not meet the definition of the PI (over 10 hours). Full-time provision is sought as swiftly as possible, to minimise the time spent with only part-time provision, and that PI improved and met its target. Not improving, but on target, was the number of pupils permanently excluded from secondary schools which rose slightly from a very low number in the previous two years, but was still at a very low level for an urban authority. This was despite the best efforts of the local authority to facilitate moves to alternative provision to prevent exclusion. In some cases, the ultimate sanction of permanent exclusion is required and the target had been set to accommodate this possibility.

A Vibrant and Viable City & Economy

The planning performance indicators have missed target due to a number of important changes made within the service. These changes are actually designed to improve our performance and the recent dip is explained by the temporary disruptive nature of change. I am confident that these changes will demonstrate significant improvements over time.

The changes introduced are:

A document management system and business process re-engineering

A staff restructure

Changes to Planning Committee arrangements

Tackling Poverty

Flying Start performance indicators are required performance reporting figures from Welsh Government, but Welsh Government do not set annual targets for performance. These figures relate to assessments of the whole population, and are not an indicator of the impact of our performance.

FSSOGa – Percentage of Flying Start children assessed as performing at or above the developmental norm for 2 year olds.

This has only dropped by 1.7% between 2013/14 and 2014/15, with over 100 more children being assessed, and more children reaching the target up from 178 to 225.

FSSOGb – Percentage of Flying Start children assessed as performing at or above the developmental norm for 3 year olds

This has dropped by 1.9% between 2013/14 and 2014/15, with over 130 more children being assessed, and more children reaching the target up from 187 to 258.

Over the past 12 months a considerable focus has been on the expansion of Phases 2 and 3 of the Flying Start Programme via the model of co-locating the services at Primary schools in the targeted areas. Six new settings were structurally completed during 2014/15 and three settings completed during 2014/15 became fully operational during the course of the year offering childcare, health visiting, parenting and early language development support.

The average development score for 2 and 3 year olds across the Programme has also remained fairly stable. Whilst this is not a measure which will be compared from year to year it is positive that there has been little change despite the difficulties encountered during 2014/15 to recruit sufficient staff (health visitors, early language development staff and childcare staff).

SIU01 – No. of staff /workers trained in welfare rights/Benefits advice appropriate to their role.

This is 188 above target resulting in a percentage increase of 26% from 2013/14 to 2014/15. This is primarily due to the Universal Credit seminars provided by the Tackling Poverty Unit to frontline and support staff across the Council.

EDFM1a - Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – primary schools

Results in January 2015 for primary schools - 2990 pupils had a free meal out of 3822 pupils who are eligible to claim FSM, resulting in a figure of 78.23% take up.

EDFM1b - Percentage of pupils identified in the Pupil Level Annual School Census who take up free school lunch – secondary schools

Results in January 2015 for secondary schools - 1766 pupils had a free school meal out of 2325 pupils who are eligible to claim FSM, resulting in a figure of 75.96% take up. This shows an increase in take up within secondary schools from 63% in 2013/14 to 76% in 2014/15 resulting in an improvement in take up of 13%.

Building Sustainable Communities

Adult care needs to be seen within the context of a whole system approach as all targets are either interdependent or linked to the wider social care and health activities. 2014/15 saw a number of significant changes predominately the move towards greater integration with health via the creation of hubs, the Cheshire West High Court judgement relating to deprivation of liberty (DOLS) and the increased pressure on hospital admissions / discharges into the community. New arrangements for more robust monitoring of performance have now been put in place.

Delayed transfer of care – This continues to be a high priority for management. Significant pressures at the Hospital were exacerbated by the impact of major integration of services taking place at the same time, and significant service changes, such as the removal of social workers from the three hospital sites in 2014/15. This therefore created an even greater pressure on market capacity ie creating a back log of cases waiting for domiciliary services. There is no capacity currently in the market (either in-house or external) to absorb the volume of domiciliary care needed. The reablement service is in need of remodelling to better suit this environment and ensure it is effectively operating as a reablement service and not a long term option. Weekly teleconferences are taking place with Health partners to ensure the situation is managed effectively in the future. Domiciliary care is being reviewed as part of the Sustainable Swansea programme, and we intend that this will provide us with an improved position.

Deprivation of Liberty Standards (DOLS) - There is a statutory requirement – reinforced following Cheshire West legal judgement – to refer all DOLS cases annually. The referral rate has increased from 40 in 2013/14 to 28 fold to 1119 and rising. No additional resources have been provided; this has been managed within Adult Services, albeit with an end of year overspend. This has had a major impact on staff's ability to deliver on other targets, as resources have been redirected. New arrangements and a directive have been given to prioritise this safeguarding activity and address any backlog of casework. Additional monitoring fortnightly has also been put in place.

Carers' assessments - The lack of achievement on this indicator has largely been due to data capture issues. These have been addressed and more robust monitoring arrangements are now in place.

Conclusion - To address these there will be the continuing focus on promoting independence and the prevention agenda while at the same time a stronger management grip on performance by having named officers responsible for each of the targets and the holding of challenge sessions monthly.

