

Agenda



Performance Scrutiny Committee - People

Date: Tuesday, 4 December 2018

Time: 10.00 am

Venue: Committee Room 1 - Civic Centre

To: Councillors D Williams (Chair), J Cleverly, K Critchley, J Guy, R Hayat, H Thomas, K Thomas, C Townsend, J Watkins and T Watkins

Co-opted Members

Rebecca Penn (Church in Wales), Paul Bennett (Catholic Church in Wales), Vacancy (Parent Governor Representative) and Vacancy (Parent Governor Representative)

Item

- 1 Agenda yn Gymraeg / Agenda in Welsh (Pages 3 - 4)
- 2 Apologies
- 3 Declarations of Interest
- 4 Mid-Year Service Plan Reviews 2018/19 (Pages 5 - 38)
- 5 Conclusions of Committee Reports
Following the completion of the Committee reports, the Committee will be asked to formalise its conclusions, recommendations and comments on previous items for actioning.

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Agenda



Pwyllgor Craffu ar Berfformiad – Pobl

Dyddiad: Dydd Mawrth, 4 Rhagfyr 2018

Amser: 10:00 y.b.

Lleoliad: Ystafell Bwyllgora 1 - Canolfan Dinesig

Y Cynghorwyr: D Williams (Cadeirydd), J Cleverly, K Critchley, J Guy, R Hayat, H Thomas, K Thomas, C Townsend, J Watkins a T Watkins

Aelodau Cyfetholedig

Rebecca Penn (Eglwys yng Nghymru), Paul Bennett (Eglwys Gatholig yng Nghymru), Swydd Wag (Cynrychiolydd Rhiant Lywodraethwyr) and Swydd Wag (Cynrychiolydd Rhiant Lywodraethwyr)

Eitem

1. Agenda yn Gymraeg
2. Ymddiheuriadau am Absenoldeb
3. Datganiadau o Fuddiant
4. Cynllun Gwasanaeth Addysg
5. Casgliadau Adroddiadau Pwyllgor
Yn dilyn cwblhau adroddiadau'r Pwyllgor, gofynnir i'r Pwyllgor ffurfioli ei gasgliadau, argymhellion a sylwadau ar eitemau blaenorol ar gyfer gweithredu.

Person cyswllt: Daniel Cooke, Ymgynghorydd Craffu

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E-bost: scrutiny@newport.gov.uk

Dyddiad cyhoeddi: Dydd Mawrth, 2 Hydref 2018

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Scrutiny Report

Performance Scrutiny Committee – People

Part 1

Date: 4 December 2018

Subject Mid-Year Service Plan reviews

Author Scrutiny Adviser

The following people have been invited to attend for this item:

Invitee:	Area / Role / Subject
Paul Cockeram	Cabinet Member for Social Services
Chris Humphrey	Head of Adults and Community Services
Sally Ann Jenkins	Head of Children and Young Peoples Services
James Harris	Strategic Director – People

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

- 1.1 The Committee is asked to consider and evaluate the following Service Plan Mid-Year Reviews which include: Executive Summary; Analysis of Performance; Performance Measures, and; Finance, and are attached as:
- **Appendix 1** – Adults and Community
 - **Appendix 2** – Children and Young Peoples
- 1.2 Provide comments upon the performance to the Cabinet.

2 Context

Background

- 2.1 Each Service Area has set a Service Plan for 2018-22 including:
- Service Plan Objectives;
 - Planned Actions for each Objective for this year and subsequent years for the life of the plan.
 - Performance Indicators; which include National and Locally set performance measures.
 - Resources and Risk

2.2 The Service plans were approved by the relevant Cabinet Member, following the usual Member consultation process. This report presents Members with the Mid-Year Reviews for each Service Plan and Appendices for:

- Adults and Community (**Appendix 1**)
- Children and Young Peoples (**Appendix 2**)

3 Information Submitted to the Committee

3.1 The following Service Plan Mid-Year Reviews including: Executive Summary; Analysis of Performance, Performance Measures, and Finance, are attached as:

- **Appendix 1** – Adult and Community
- **Appendix 2** – Children and Young People

Executive Summary	The Executive Summary of the Cabinet Member / Head of Service is provided as an Overview at the beginning of each Service Area's Mid-Year Review and includes graph summarising the progress against actions and a Budget Forecast Position.
Analysis of Performance	The Analysis of Performance includes each Service Plan's Objectives, the Corporate Plan Objective they support and an update upon the actions planned for each for 2018-19. Performance of the Actions is ranked using the following: <ul style="list-style-type: none"> • Green - Complete • Blue - In Progress • Grey - To be commenced
Performance Measures	The National Measures are set by the Welsh Government and used to compare and benchmark performance with other Local Authorities in Wales. Some of the measures are reported monthly, quarterly or half yearly, while some are annual measures reported at the end of the year. This report is for Performance at the Mid-Year point, up to the end of September 2018. Performance of the Measures is ranked using the following: <ul style="list-style-type: none"> • Green - On target • Amber - Short of Target (15% Tolerance) • Red - Off Target (Over 15% Tolerance#0
Finance and Resource Analysis	Financial Analysis is provided at the Mid-Year point (end of Quarter 2), for each Service Area and includes: the Overall Net Position; a graph forecasting the Delivery of the Medium Term Revenue Plan Savings for 2018-19, and; a Summary Revenue Budget Position, together with Employee / Human Resource Analysis.

4. Suggested Areas of Focus

Role of the Committee

The role of the Committee in considering the report is to:

Assess and make comment on:

- Analyse the Service Plan Mid-Year Reviews and Evaluate how well Service Areas performed in the first half of the 2018-19 financial year against the objectives, actions and performance measures in their How effectively are the service areas performing against objectives, actions and measures;
- Are the targets sufficiently challenging and balanced between being realistic and robust?
- Is any underperformance being addressed and associated risks being mitigated;
- What is being done to improve performance for the second half of the 2018-19 financial year?
- Are there any barriers to improving performance of objectives, actions and performance measures in the Service Plans?
- Is the Service Area on target with its budget? If not what mitigations are planned to reduce overspends within this financial year?
- Has the Service Area met or is on target to meet the delivery of its MTRP savings for 2018-19? If not, what actions are planned to deliver this within this financial year?
- In drawing its conclusions, the Committee should assess:
 - What was the overall conclusion on the information contained within the reports?
 - Is the Committee satisfied that it has had all of the relevant information to base a conclusion on the performance of the Service Area at the Mid-Year point?
 - Does any area require a more in-depth review by the Committee?

Section B – Supporting Information

5 Links to Council Policies and Priorities

- 5.1 The Service Plan Mid-Year Reviews directly link with: the Council's Well-being Objectives agreed by Cabinet in March 2017 which aim to maximise the Council's contribution to the Well-being Goals for Wales; the 2017-22 Corporate Plan Objectives, and; the 2018-22 Service Plan Objectives, Actions and Performance Measures. The Service Plan Objectives link to the Authority's Corporate Plan Objectives and Well-being Objectives below:

Well-being Objectives	Promote economic growth and regeneration whilst protecting the environment	Improve skills, educational outcomes & employment opportunities	Enable people to be healthy, independent & resilient	Build cohesive & sustainable communities
Corporate Plan Commitments	Thriving City	Aspirational People		Resilient Communities
Supporting Function	Modernised Council			

6 Wellbeing of Future Generation (Wales) Act

The Committees consideration of the service plans and the performance of the service areas should consider how services are maximising their contribution to the five ways of working:

5 Ways of Working	Types of Questions to consider:
Long-term The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.	Are there any long term trends that will impact your service area? How will the needs of your service users potentially change in the future?
Prevention Prevent problems occurring or getting worse.	What issues are facing your service users at the moment? How are you addressing these issues to prevent a future problem?
Integration Considering how public bodies' wellbeing objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.	Are there any other organisations providing similar / complementary services? How does the Council's performance within this service area impact upon the services of other public bodies and their objectives?
Collaboration Acting in collaboration with any other person (or different parts of the organisation itself).	Who have you been working with to deliver these services? How are you co-working with other sectors? How are you using the knowledge / information / good practice of others to inform / influence the Council's work?
Involvement The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.	How have you sought the views of those who are impacted by your service area? How have you taken into account the diverse communities in your decision making?

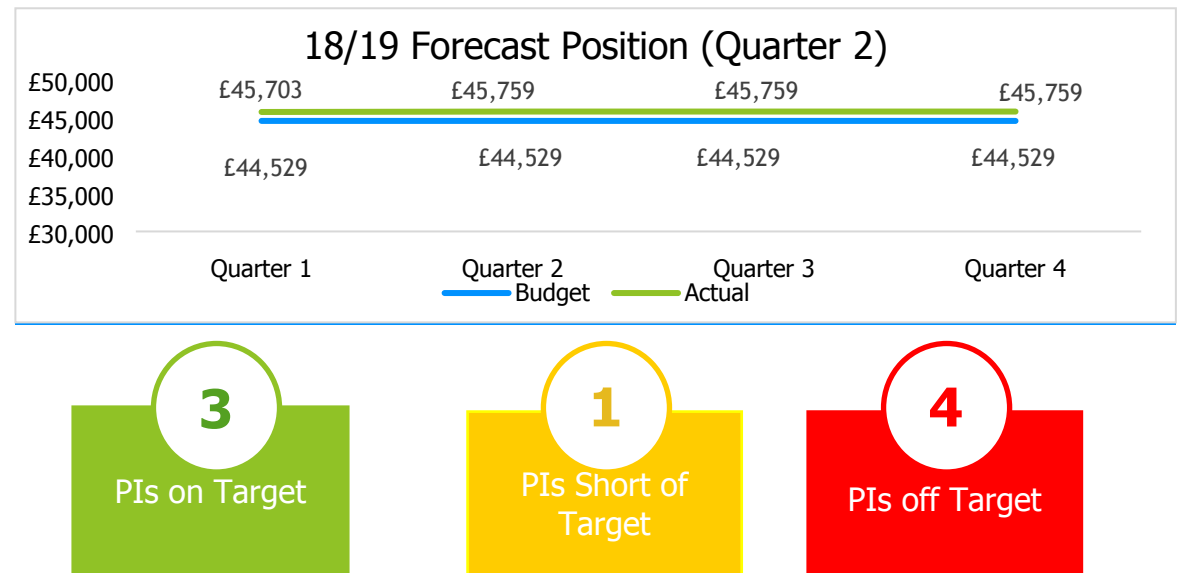
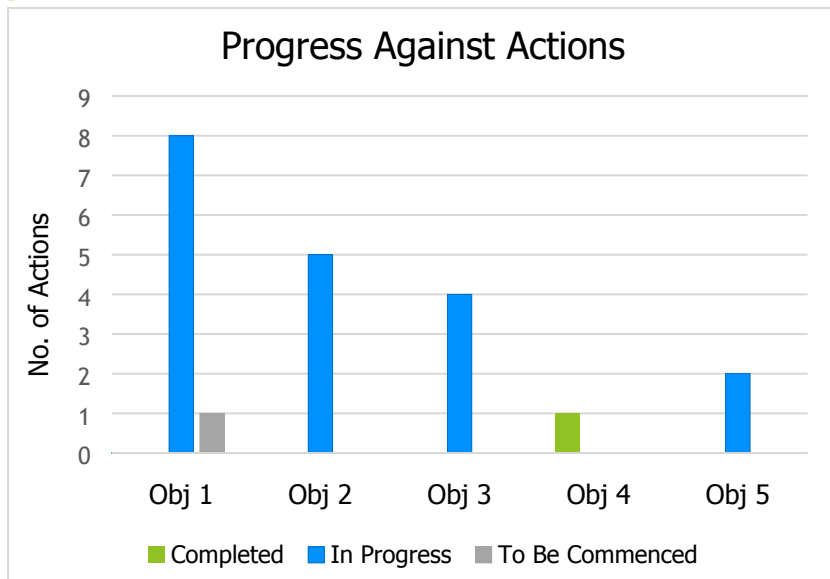
7. Background Papers

Include all additional documents that are referenced in the report, and those that you have used as background reading. Hyperlink to online versions of them if available.

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan](#)

Report Completed: November 2018

Adult & Community Services Mid-Year Review 2018/19



Executive Summary – Cabinet Member for Social Services / Head of Service

At the mid-year point, we are unable to provide all of the performance information data due to the continued lack of capability within WCCIS following implementation earlier this year. Reporting issues are replicated across the region with all participating Authorities experiencing similar difficulties. Additionally, the Welsh Government are reviewing the performance indicators and a new data set will be implemented in 2020. A position will be reported at the end of the year but the regional focus and resource will be on establishing processes to report on the revised requirements.

The service plan contains some big agenda items that require collaboration and detailed work with delivery partners. The early intervention and prevention workstream now requires review to ensure all of our commissioned services are working together effectively and developments in Health around Care Closer to Home presents an opportunity to establish a well-being network for Newport citizens. In the meantime, we continue to develop community capacity through our established Community Connector service and have recently staged another very successful Over 50's Information Day attended by 120 organisations and 1,000 citizens. The First Contact Team continues to develop and is now operational as a multi-agency service offering a wide range of information and advice to citizens and professionals in addition to emergency response responsibilities.

The integration and alignment of the Reablement team to deliver an intake model has made significant progress, the restructure is complete and an imminent recruitment process will ensure a full complement of staff to take forward the required changes. This restructure has been undertaken in full partnership with ABUHB to ensure maximum impact on hospital discharge and In Reach processes. We continue to work with our commissioned partners to develop capacity and quality and are moving towards the development of a People approach that fully integrates the commissioning and contractual activity across adults, children's and education to deliver consistency and efficiencies by improving communication and process. The Carers Network is now established and we continue to gain valuable feedback and intelligence from carers who previously were unknown to us. The recent event held in October was attended by 8 new carers. The six monthly evaluation of the safeguarding hub has clearly demonstrated the benefits of a multi-agency approach and we will continue to engage with National workstreams around the development of All Wales Adult Protection Guidance & Procedures.

Adult & Community Services Analysis of Performance

Objective 1	Early Intervention and Prevention		
Description	We will direct and signpost effectively and when support is required, we intervene early to prevent escalation and dependence.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0/9 - Complete	8 / 9 – in Progress	1 / 9 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<u>To continue to develop and consolidate a range of early interventions and preventative services to divert or delay the demand for statutory services.</u> <ul style="list-style-type: none"> To continue to develop the role of the Community Connectors to ensure the service is fully integrated with health initiatives, Third Sector provision and the IAA function within First Contact 	In Progress	<p>The Connector service continues to engage with delivery partners. Regular meetings are held with the Third Sector Consortium - Newport Support Partnership to identify opportunities for collaboration in community capacity building initiatives, identify gaps in provision, exchange information and manage referral duplication.</p> <p>The Strategy & Partnership Manager is actively involved in the Primary Care Navigation Project that is linked to the Care Closer to Home initiative in order to develop an integrated health and social care well-being network in the City</p> <p>The Connector staff group operate a rota system to ensure a presence in First Contact Team for the delivery of IAA and links between the teams are positive and constructive.</p>	
To promote the use of DEWIS and ASK Sara as a way to direct citizens to source information and develop a comprehensive local directory of support.	In Progress	<p>Community Connectors are editors of the Dewis website and have inputted over 500 services. They monitor the website to ensure information for Newport is correct and up to date.</p> <p>Ask Sara is now operational and was launched at the Over 50's Information Day held at the Newport Centre on September 29th. One thousand Newport citizens attended the event. Both Dewis and Ask Sara can be accessed from the NCC website.</p>	
To establish a joint health and social care IAA Provider Forum to share information and good practice	To Be Commenced	This work has not yet been progressed due to the identified need to review and re-configure commissioned IAA services.	
To continue to develop First Contact as a multi-agency, multi-disciplinary team effectively managing demand and appropriately triaging referrals	In Progress	<p>A new Housing Support Officer has been recently appointed and is based in the First Contact Team to signpost and advise people who are entitled to Housing Related Support (Supporting People Fund).</p> <p>First Contact staff now attend daily meetings at the Newport based Safeguarding Hub and monthly MARAC meetings to improve communication and process around risk management. Services for people with Visual Impairments have improved significantly – better links with eye clinics, Opticians have been established, and there is currently no waiting list.</p> <p>New links are being made with Action for Hearing Loss to improve the service offer for this group of people at First Contact.</p>	

The implementation of a revised telecare service	In Progress	Negotiations have commenced with Caerphilly CBC to develop a Regional telecare service.
To continue to work with Third Sector partners to build capacity within services that are focussed on prevention and early intervention	In Progress	<p>The Third Sector consortiums have developed links with community based organisations that complement early intervention and preventative services. This increases capacity and offers better choice to citizens who need support.</p> <p>The Community Connector Team work closely with Third Sector partners, sharing information and resources to build community capacity and have set up several new support groups such as: Men in Sheds (Rotary Club) Lunch Clubs Music & Memories (Alzheimers Society) Attic Project (Care & Repair)</p>
<p><u>To work closely with statutory partners, i.e Welsh Government, ABUHB, Local Authorities to develop a network of support to encourage well-being and to promote independence.</u></p> <ul style="list-style-type: none"> Regional roll out of the My Mates project that offers bespoke low level community based support for adults with learning disabilities 	In Progress	The My Mates service is now operational with a full complement of staff. Referrals are now being accepted. Links have been established with community groups and support providers including the NCC Community Connector Team. The My Mates services was present at the recent Over 50's Information Day to offer information and advice.
To collaborate with Health on the development of the Care Closer to Home initiative to establish Community Hubs offering information and advice	In Progress	NCC are engaged in the planning and development workstreams including the Care Navigation Pathway.
To secure sustainable funding from the Integrated Care Fund	In Progress	NCC continues to maximise opportunities to secure funding from the ICF and provides regular monitoring reports to ABUHB to demonstrate compliance with funding requirements.

Objective 2	Integrated Working Across Health & Social Care		
Description	The development of an integrated approach to the provision of care and support for people in Newport through the establishment of Neighbourhood Care Networks.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 5 - Complete	5 / 5 – in Progress	0 / 5 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<u>To provide integrated care and support for people with health and social care needs</u>	In Progress	The review is completed and 2 teams have been merged to create an integrated staff team. Skills are being refreshed to deliver an outcome focussed intake model service.	

<ul style="list-style-type: none"> Review and maximise reablement capacity; To establish an intake model of Reablement in Newport; Increase skills of the Reablement Teams to work in an outcome focussed way and ensure a person's independence is maximised including if they need to move into long term care; Up skill the workforce and create cross functional teams. 		<p>A recruitment process is underway to provide additional capacity utilising Transformation & Intermediate Care Funding.</p> <p>Frailty OT's have started to work more collaboratively with the reablement staff. They are now supporting reablement staff with SMART goal setting and effective reviewing of progress that residents may have made. This is to ensure that the reablement delivery is timely, effective and focused. The aim is that through thorough goal setting, this should free up capacity where the reablement resource can be utilised for others that may need it.</p> <p>CRT OT's continue to support the reviewing of reablement packages of those challenging cases to ensure that the resource is needed and is effective.</p> <p>The implementation of the ICOT Service (Integrated Community OT) which involves CRT and local authority OT's conducting a joint duty service has created opportunity for collaborative working and effective utilisation of reablement. The increased opportunity for discussion around cases and clinical reasoning has created opportunity to review cases where residents are in long term care and work collaboratively with CRT OT's and reablement to ensure that these residents are provided with opportunity to maximise their independence with solely relying on statutory services.</p>
<ul style="list-style-type: none"> To implement stage 2 of the In reach project to include the Community Hospital beds, Reablement services To work with teams to ensure discharge pathways are clearly defined and people are supported in a proportionate way to leave hospital as soon as possible 	In Progress	<p>In reach is fully operational across all wards in RGH. It has also been extended to cover the community hospital beds in St Woolos Hospital. The re structure of the reablement team has already taken place and work practices are being reviewed to ensure an integrated and co-ordinated response to hospital discharge.</p> <p>Continual monitoring of the impact of In Reach on hospital discharge pathways is in place</p>
Review step /up step/ down provision including Community Hospital beds to enhance capacity and ensure people receive support in the right environment	In Progress	<p>Unoccupied bed days during the 2nd quarter of 18/19 has dropped from 16.7% to 2%.</p> <p>Greater capacity to facilitate timely admission and discharge has been achieved by allocating 2 additional Social Work Assistants to undertake assessments.</p>
<ul style="list-style-type: none"> To work with colleagues in health to support the development of alternatives to acute hospital admission for people with Mental Health problems Explore different service and funding models such as crisis house and sanctuary provision 	In Progress	<p>Reviews are planned in collaboration with ABUHB colleagues for mental health services to ensure a range of options for citizens that prevent hospital admissions.</p> <p>A report was presented to the MH & LD Partnership Board outlining the feasibility of developing Crisis House and Sanctuary provision – ABUHB are considering next steps for crisis house development.</p>
<ul style="list-style-type: none"> To ensure that Newport Citizens receive assessment 	In Progress	<p>The Integrated Community OT service (ICOT) has been fully operational over the last 12 months and provides an integrated duty function staffed by both CRT and local authority OT's. Any</p>

<p>from the OT who is best-placed to support them through establishment of an integrated response to OT referrals at First Contact.</p> <ul style="list-style-type: none"> To continue to support the improved DFG performance through timely OT assessment and intervention. 		<p>Newport residents with identified OT's needs will receive a proportionate assessment, which identifies which OT service is best placed to meet that resident's needs.</p> <p>This has reduced duplication, unnecessary over processing and hand offs and encourages staff to work in partnership, learn about each other's services and processes in order to offer citizens consistent advice and decision making. Any Newport residents that require an urgent response are now jointly managed by the ICOT resource and there has been evidence of flexible working (cross working) when the service requires it.</p> <p>This area of OT performance has been consistently strong and established processes are in place. Currently there is no data available from the new WCCIS system but there is no evidence to suggest that performance has declined.</p>
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Objective 3	Commissioning		
Description	The procurement and management of service contracts that deliver high quality, cost effective and sustainable services based on evidenced community need and market intelligence.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 4 - Complete	4 / 4 – in Progress	0 / 4 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<p><u>To undertake evidence based commissioning to ensure services reflect community needs and offer sufficient market capacity</u></p> <ul style="list-style-type: none"> To publish strategic commissioning plans for adults and children's services. 	In Progress	<p>The Independent Living Strategy for Adults with Learning Disability has been completed and is awaiting Cabinet sign off.</p> <p>The Children's Services Commissioning Strategy is in the final draft stage and will progress to Cabinet sign off by the end of the year. The Adults Services Commissioning Strategy is in first draft stage.</p>	
<p><u>To commission sustainable services that deliver quality, enable choice and promote independence</u></p> <ul style="list-style-type: none"> To continue to develop in house provision where appropriate and cost effective. Develop leadership and management capabilities within Adult & Community Services to help maintain and increase service performance. 	In Progress	<p>All of our internal services for adults have applied for registration under the new RISCA Act (domiciliary care and residential homes). All but one are now approved. The statements of purpose are less rigid around client category and Blaen-Y-Pant now provides a home for older adults with learning disabilities because of this new flexibility.</p> <p>To facilitate this change in registration and client category, Blaen-y-Pant has had environmental investment to facilitate the needs of more residents who do not have mental capacity. Dementia care mapping techniques are embedded at Blaen-y-Pant and Spring Gardens to enhance residents quality of life.</p> <p>Management arrangements have been subject to re-structure to ensure consistency across the 3 homes. All Managers have signed up to the Newport Management Development Programme</p> <p>During this period, we have registered 3 new domiciliary care services and now have a total number of 26 providers operating in the Newport area. This ensures capacity and health</p>	

<ul style="list-style-type: none"> • To proactively encourage new providers to enter into the Newport care market. • To adopt new commissioning approaches towards services that deliver and evidence individual outcomes. 		<p>competition in the market where providers have to demonstrate reliability and quality to maintain services.</p> <p>A re-commissioning process is currently underway within the Extra Care service. The model is outcome based and incorporates the principles of promoting independence and delivering efficiencies.</p>
<p><u>To ensure the market is able to respond to citizens needs through the principles of ethical and sustainable commissioning and contract management practices that deliver a range of high quality services and a skilled and responsive workforce.</u></p> <ul style="list-style-type: none"> • Fee setting – to support the market, ensuring service stability and compliance with National Living Wage requirements. • Develop a Gwent Care Academy to offer qualifications for care staff and embed the principles of RISCA where all care staff are required to register. • Continued engagement with providers through contract monitoring processes to oversee performance and quality, ensure compliance, and encourage service flexibility. 	<p>In Progress</p>	<p>Fee setting process are now being planned for 2019/20. Internal meetings are scheduled for November 2018 to develop a financial strategy.</p> <p>Discussions have been held at Regional level with Coleg Gwent to progress the development of a training package for social care staff.</p> <p>A well-attended public event was held at the Riverside to raise the profile of working in the social care sector. In addition to routine and cyclical monitoring/contract review visits and meetings, a domiciliary care provider forum took place on Friday 12th October to start planning arrangements for winter pressures.</p>
<p><u>To develop Regional and collaborative commissioning initiatives to deliver consistency and efficiencies</u></p> <ul style="list-style-type: none"> • To work collaboratively with commissioning partners to capitalise on regional 	<p>In Progress</p>	<p>Ongoing initiatives include joint review and commissioning of mental health services and involvement with the Care Closer to Home initiative.</p> <p>There is also an opportunity to develop a regional approach to adult advocacy with Blaenau Gwent as the lead commissioner. Work is ongoing to develop a S33 agreement (pooled budget).</p> <p>Linked to the requirement to set up a pooled budget is the development of a joint contract – the terms and conditions have been agreed and the specification is in draft. Joint nursing home monitoring visits are conducted with ABUHB and intelligence shared around safeguarding issues</p>

<p>initiatives.</p> <ul style="list-style-type: none"> • Work with ABUHB and Local Authority partners to develop common contracts and monitoring protocols. • To develop a People Commissioning function that oversees all commissioning and contractual activity within the Directorate 		<p>and market capacity.</p> <p>A scoping exercise has been completed to identify posts that contribute to commissioning and contractual activity in Education and Children's Services. Negotiations are underway to agree part time co-location to evaluate the benefits before moving to a more permanent structure.</p>
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Objective 4	Carers		
Description	To fulfil NCC's responsibility to carers as required by the Social Services & Well Being Act, providing support and reducing carer breakdown.		
Corporate Plan Objective	Resilient Communities		
MYR (Q2) Action Status	1 / 7 - Complete	6 / 7 – in Progress	0 / 7 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<p><u>Support carers to care through flexible respite, access to accurate information, peer to peer support and effective care planning</u></p> <ul style="list-style-type: none"> • To continue to develop the Newport Carers Network to facilitate engagement and opportunities to provide specialist information 	In Progress	<p>The network was launched in 2017 and meetings are held quarterly. Meeting at Malpas Court on 4th October hosted 20 people with representation from Health, the Occupational Therapy service, My Mates, Reach and Connectors.</p> <p>The meetings provides speakers, carer information and advice and provides opportunities to consult on new initiatives.</p>	
Develop Carer Awareness training in partnership with the Gwent Regional Carers Group.	In Progress	Carers Wales are planning the development of a training package. Timescale for completion is currently unknown.	
To ensure the availability of accurate information, advice and assistance via First Contact, Preventative and Commissioned Services and Dewis.	In Progress	Carers Support Information has been developed for First Contact and NCN staff.	
To engage with the Care Closer to Home Strategy that improves support for carers through the development of community hubs.	In Progress	Carers are represented on the hub planning group with further opportunities to engage publicised at a joint event with ABUHB in November to mark Carers Rights Day.	
To ensure respite options are flexible and delivered to a high standard.	Completed	Centrica Lodge is now re-open following refurbishment.	





Publication of a Carers Strategy	In Progress	The Carers Strategy is in draft form and consultation has taken place with the Newport Carers Network. A final draft will be produced for sign off by Cabinet before the end of the year
<u>Improve well-being of young carers and young adult carers</u> <ul style="list-style-type: none"> To continue to develop services for young carers that offer effective support 	In Progress	<p>A Young Carers Strategic Group meets quarterly in partnership with Barnardo's and ABUHB. The outcome of the initial meetings will be reported during the next cycle.</p> <p>A stand at the Fresher's Week event was hosted by Barnardo's to offer information and advice. Grants have been awarded to Young Carers to provide bespoke respite opportunities.</p>

Objective 5	Safeguarding		
Description	To improve safeguarding arrangements that protect children and adults within all aspects of Council services, functions and duties.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 2 - Complete	2 / 2 – in Progress	0 / 2 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<u>Continue to evaluate and refine the model of adult protection to include consideration to manage the increasing demands of the service and improve practitioner knowledge under the new legislation (Part 7 Social Services & Well Being Act)</u> <ul style="list-style-type: none"> Evaluation of the 6 month Safeguarding Hub. The pilot will be compiling data to evidence if the HUB model has improved processes and increased efficiency. To establish a review/scrutiny process for Deprivation of Liberty Safeguards (DOLS) assessments for Newport citizens. Establish safeguarding champions within each service area and roll out a training schedule for members and council employees. 	In Progress	<p>The evaluation at 6 months has demonstrated significant improvement in partnership work leading to improved processes and increased efficiency.</p> <p>Multi agency co-location has enhanced and embedded adult safeguarding with the VAWDASV legislation – leading to instances of support being successfully offered by an IDVA to those who would otherwise have refused to engage with the Adult Protection process.</p> <p>Developments in the DoLs requirements and the link to RPR (advocacy) is under review. Further information will be available at year end. Currently no capacity to develop but planned to achieve by the end of the year.</p> <p>NCC are fully involved in the development of the All Wales Adult Protection Guidance & Procedures.</p> <p>This work is led by the Welsh Government and is ongoing. The publication has been delayed but guidance will be rolled out across Wales in due course once the review is complete.</p>	

<ul style="list-style-type: none"> • To contribute to the new All Wales Adult Safeguarding Guidance 		
<p><u>To continue to support and empower citizens through the adult safeguarding process.</u></p> <ul style="list-style-type: none"> • Improve links to information and advocacy to ensure citizens are fully informed and supported throughout the safeguarding process. • Website development. 	<p>In Progress</p>	<p>Newport City Council has a contract in place with Dewis Advocacy Service. The Manager has visited the Safeguarding Hub on numerous occasions and is committed to supporting citizens through the Safeguarding process.</p> <p>It is a requirement for the Safeguarding Team to provide annual data regarding advocacy referrals to the Welsh Government</p> <p>The Gwent Safeguarding website is live – Links to a Newport specific site have not yet been established.</p>

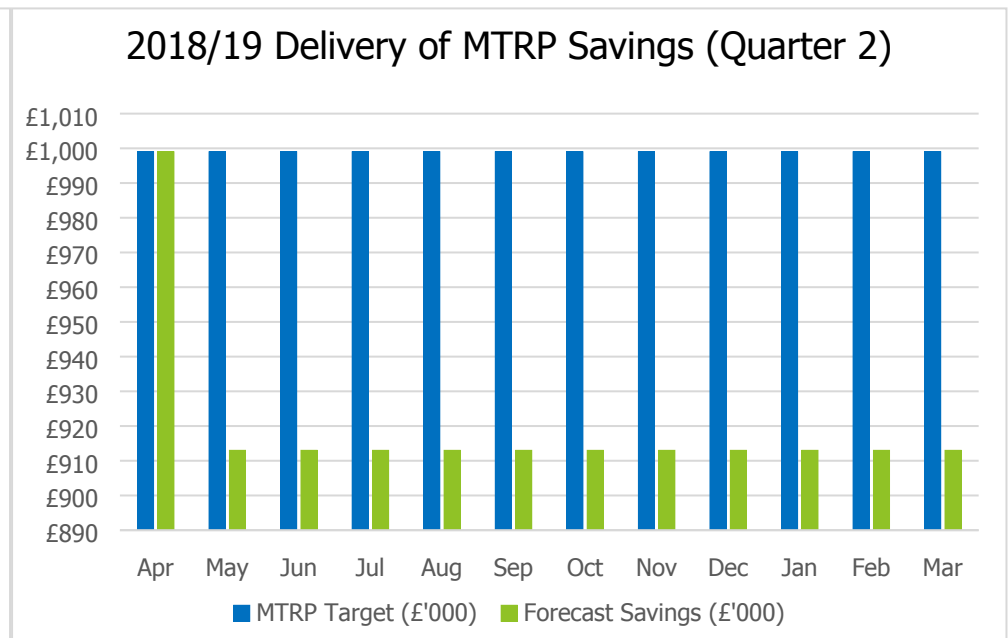
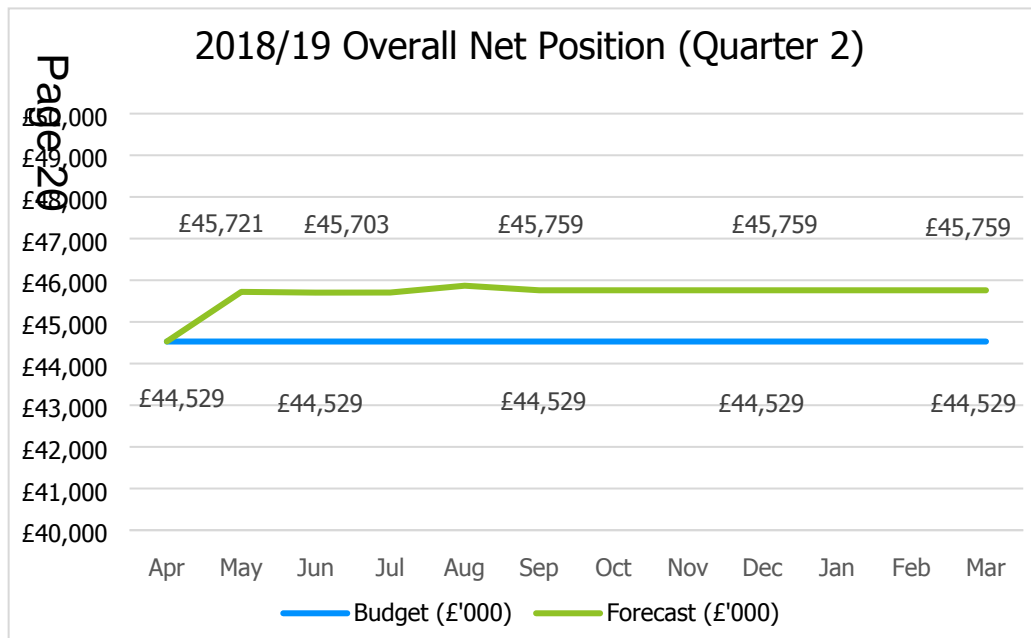
NOTE:- At the end of quarter 2, not all of the Social Services performance indicators were available to publish following the implementation of WCCIS. Where Performance data has been provided from WCCIS, these may be subject to change by the end of the year as data migration errors are identified.

Adult & Community Services Performance Measures Analysis						
PI Result vs PI Target Definition	On Target			Short of Target (15% Tolerance)		Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved			 Performance has Declined		 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National (PAM-025) – The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over. Monthly submission	Objectives 1 & 2	2.67	Q2 Target 1.75 (18/19 target 3.79)	 1.42	 2.80	This is a complex area of work and we continue to work with our ABUHB partners to facilitate timely discharge. Within the National context Newport is performing well and new initiatives such as In Reach and the new approach to the delivery of Reablement will continue to impact positively on performance that is closely monitored.
National (SSPM) – The percentage of adult protection enquiries completed within 7 days. Monthly submission	Objective 5	92%	90%	 98.8%	 98.8%	
National (SSPM) – Average age of adults entering residential care homes Monthly submission	Objective 1	83.2	75	No data available	 80.7	
Local – Length of time (days) adults are in care homes Monthly submission	Objective 1	746	1,100	 748 days	 835 days	
Management Information – % of Return to Work forms submitted within 7 working days Monthly submission	N/A	66.52%	90%	 66.67%	 87.13%	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.
Management Information – Service area employee sickness (days) Monthly submission	N/A	8.78 days	Q2 – 6.24 days (18/19 12.5 days)	 4.52 days	 7.06 days	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.

Monthly submission						
Management Information – Service area Long Term sickness (days) Monthly submission	N/A	7.5 days	Q2 – 4.95 days (18/19 - 9.91 days)	 3.79 days	 5.56 days	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.
Management Information – Service area short term employee sickness (days) Monthly submission	N/A	1.28 days	Q2 – 1.27 days (18/19 - 2.59 days)	 0.73 days	 1.50 days	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.

Adult & Community Services Finance Analysis

The unfunded pressure of £861k within the Community Care Budgets against an over spend of £1.2m presents the most significant challenge and is consistent with predictions. There has been an increase in the number of people supported with care and support plans in the community because of the very hot weather. This is consistent with the other local authorities and the Health Board who have also reported very high demand. A programme of reviews is starting to ensure everyone is on the correct level of support. The MTRP savings shortfall is as a result of a saving target placed against a budget already under pressure. The staffing overspend is partly due to the use of agency staff in the Extra care service this is a consequence of the proposed commissioning of the service in order to reduce the impact of TUPE on potential providers.



Summary Revenue Position (2018/19 – Quarter 2)			
Service Area Team	Forecasted Position £'000 (Under) / Over	Service Area Team	Forecasted Position £'000 (Under) / Over
Home Care & Extra Care	106	Community Care Non Residential Packages	106
Older people Residential Units	(34)	Community Care packages Income	(1,068)
Supported Living Agency	(12)	Community Care Packages – mental health	30
Day Opportunities	(33)	Frailty Pooled Budget	(40)
First Contact	(1)	Adults Management Account	(49)
Integrated OT total	(36)	Service Dev & Commissioning	(24)
Centrica Lodge Respite Service	15	Supporting People General	11
Community Care teams	201	Adult Services Contracts	(102)
Community Care Residential Packages	279	Telecare Contract	(27)
Community Care Supported Living packages	1,898	Adult Safeguarding	9

Employee Headcount



Gender

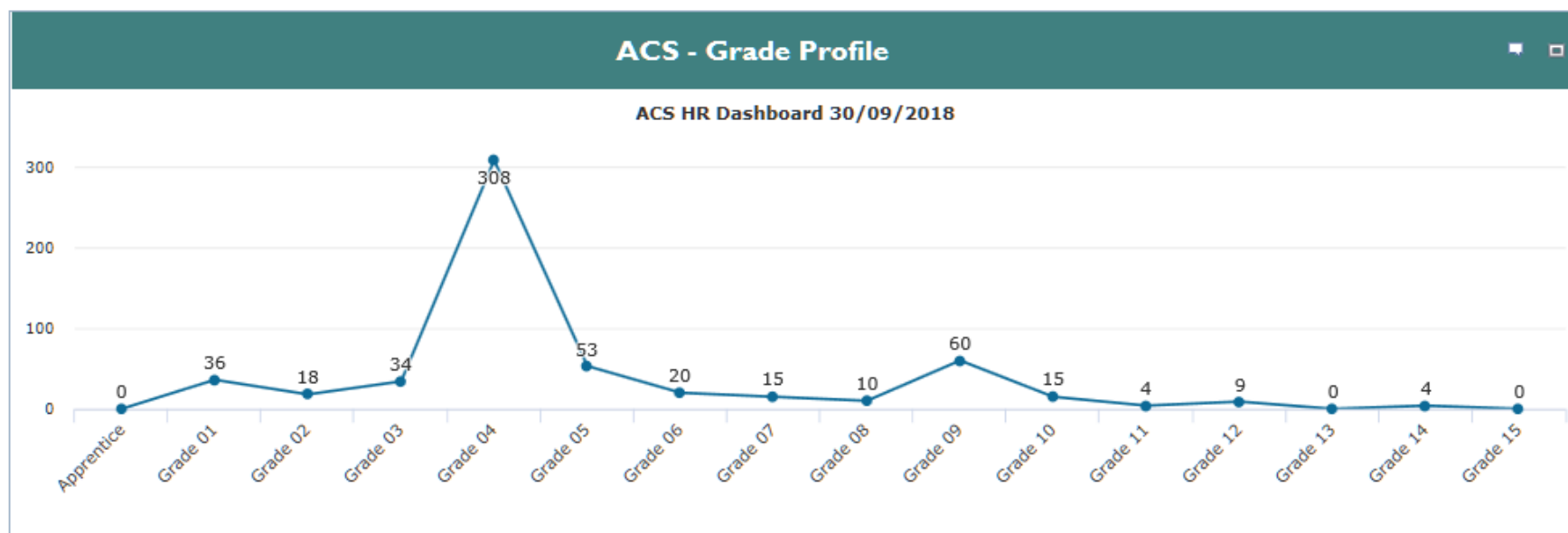
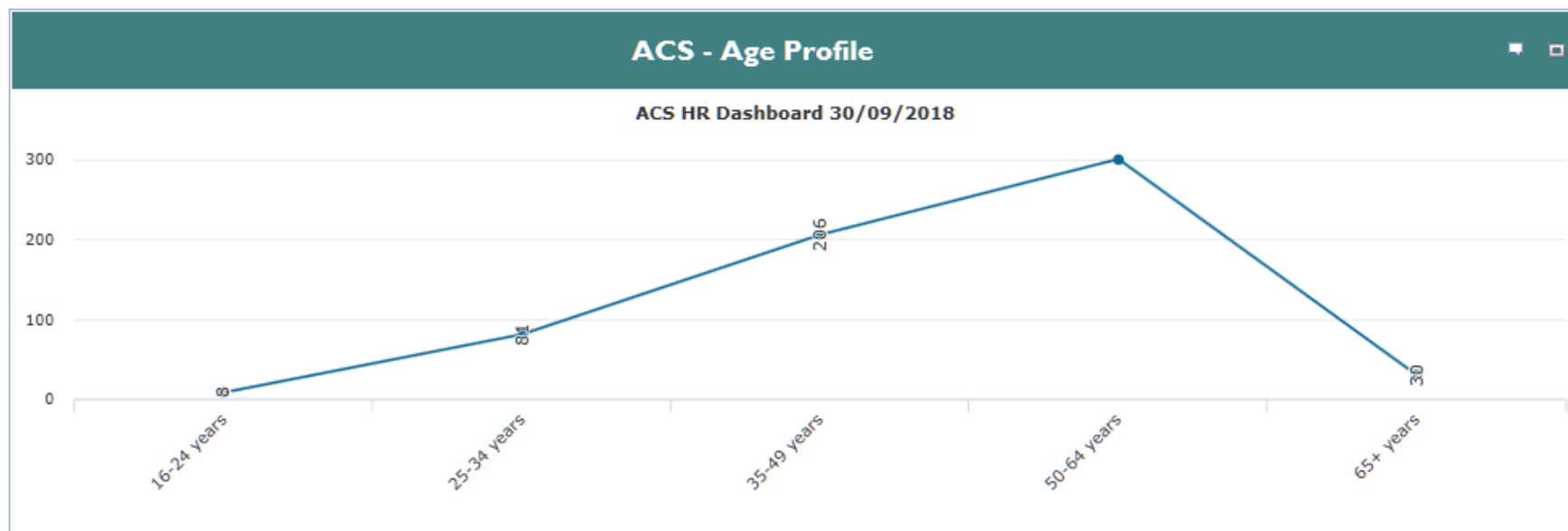


Starters



Leavers



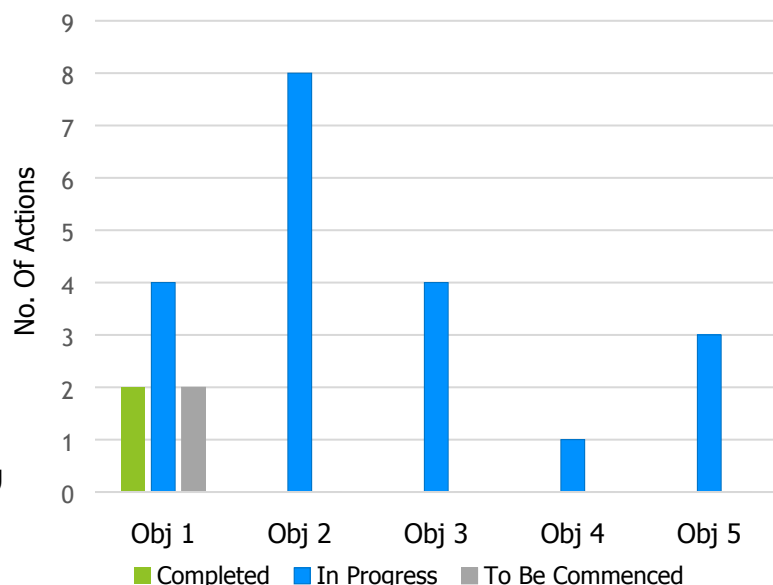


Data for Employee Headcount, Gender, Age Profile and Grade Profile are a snap shot as at 30th September 2018.

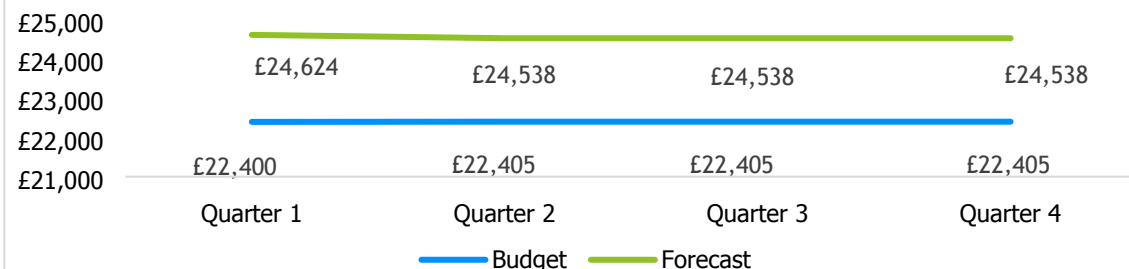
Data for Starters and Leavers is the cumulative total for April - September 2018.

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Progress Against Actions



18/19 Forecast Position (Quarter 2)



Executive Summary – Cabinet Member for Social Services/ Head of Service

Children's Services has continued to be extremely busy during the first half of 2018/19. The teams are all working at capacity but continue to demonstrate resilience and real enthusiasm despite the pressure of workloads. Morale is strong and teams continue to be able to retain staff.

Work on placements has been driven forward at pace with Rose Cottage on line to come into operation before the New Year and a further home about to be purchased. Fostering recruitment is continuing with a campaign for additional carers taking place throughout December with Cineworld.

The numbers of looked after children has continued to rise but more slowly and the rate of issuing of care proceedings has slowed. The longitudinal study conducted by Bristol University demonstrated teams are fully implementing Care Plans for children and the patterns of types of Orders are in line with other LAs. With Barnardo's staff are being trained in Family Group Conferencing and the approach will be rolled out in the New Year with FGCs being offered to all families to ensure families can be supported to find their own solutions and sustain children within their families.

The Corporate Parenting Forum has been revitalised and children have shared their views prior to the drawing up of the next Corporate Parenting Strategy. Children have been involved in interviews for recent service manager posts and their involvement is now being rolled out to all recruitment.

YOS completed a very informative peer review and the actions of said review are now being implemented.

Overall despite the demands the services are safe and driving forward in terms of appropriate innovation using emerging evidence and the findings of the Care Crisis Review, the Public Accounts Committee Inquiry into looked after children as well as the understanding of the specific needs of Newport children.

Children & Young People Services Analysis of Performance

Objective 1	Preventative services to support children to safely remain with their families		
Description	Prevention and early intervention are key drivers in the SSWA. Working with families with a strengths based model is an integral part of working in partnership with families to achieve their goals and ensure they build the resilience to support their children safely and meet their aspirations without access to specialist services.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	2 / 8 - Complete	4 / 8 – in Progress	2 / 8 – To be commenced
Action	Status (Complete / In Progress / To be commenced)	End of Quarter 2 Update	
The Newport Safeguarding Hub went live in February in 2018. The Hub is a pilot being undertaken on behalf of the 5 Gwent LAs, Police and Health.	In Progress	The first phase of the Newport Safeguarding Hub has been completed and has been in place since February 2018. The second phase of the project has commenced. During the second phase we will have Children Services, Adult Services, Police, Preventions, Education, Health, Independent Domestic Violence Advisor all present in the hub. As a result of the hub efficacy we have restructured child protection teams to provide a more coordinated service.	
Embed the management changes of the past year in the Preventions Service. Embed awareness of the changes brought by the joining with Primary Mental Health.	Complete	Primary Mental Health is now a full part of the weekly allocations meeting. The evaluation of the first months of all Primary Mental Health referrals coming through preventions is very strong. As a result of transformation funding a single point of access for Child and Adolescent Mental Health Services will be aligned with Preventions and the provision of Primary Mental Health.	
Develop the specifications for the coming phase of the strategic partnership with Barnardo's including an analysis of recent increases in the numbers of children becoming looked after.	In Progress	Specification for the partnership has been completed. The IPC has concluded their evaluation and will shortly be feeding back to Children Services. (In a separate piece of work Bristol University have also concluded a 5-year evaluation of pre-proceedings and court work and will be reporting on the 14 th November.) With Barnardo's, Children Services staff are meeting quarterly to analyse the information in respect of children within that quarter. In the last 6 months we have also won an award from the Welsh Social Care awards for this work undertaken with Barnardo's. Picture has been attached below.	
Reflect Develop the evaluation for beyond 18/19. Refine the models. Evidence the national development programme for models across Wales.	Complete	This action has been completed and in recognition of this work we won an award for Partnership and Innovations from the South Wales Argus. This work is now ongoing and fully embedded.	
IFST Put in place the redesigned reporting framework to ensure compliance with Part 9 of the SSWA. Lead for Gwent to collate the data for six monthly submission.	To Be Commenced	We are in negotiation with other Gwent authorities and Welsh Government. We are looking to change what is required for reporting and the structure of the service.	
CANS The CANS provision is very well received and can evidence good outcomes. It has contributed to a	In progress	We are still reviewing the CANS provision and are looking to align this with the work being undertaken with transformation funding to rollout increased interventions for families with children described as having challenging behaviours.	

reduction in referrals to DCT. The CANS provision is not resourced in a way to meet the current need. Explore increased resourcing.		
Disabled Children's Strategy –the current services for disabled children are spread across the Council. The services are not joined up and accessing service is described as complicated by parents.	To be Commenced	This will be commenced in 2 nd half of the year.
Rollout the Attachment and Trauma Service offered by the psychology team form ABUHB.	In Progress	We are in the third tranche of the rollout all teams have responded positively to the training and can evidence increased understanding of attachment and trauma. We have attachment champions and the knowledge is beginning to be reflected in care plans and assessments.

Objective 2	Improve outcomes for children in care and care leavers		
Description	Children who become looked after and care leavers will have experienced significant early disadvantage and trauma. As children who are looked after they should benefit from corporate parenting which ensures they have access to good quality services to improve their life choices and ensure they are able to fulfil their potential. The key areas of home lives, education, health, leisure activities and transition to adulthood must be part of the corporate parenting agenda. For care leavers Hidden Ambitions published by the Children's Commissioner will underpin the actions.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 8 - Complete	8 / 8 – in Progress	0 / 8 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
Review the current Personal Advisors service and assess the future structure in order to broaden the existing offer to care leavers.	In Progress	This action has just commenced in November 2018 and will be ongoing during the remainder of this year.	
Increased housing options for care leavers. Currently Newport has a limited range of choices for housing for care leavers especially with a range of suitable support. This action will seek to address this gap. Work has already commenced and will continue.	In Progress	We now have two new shared houses available and we are currently working on a third house in Newport. We have been working very closely with Housing services and have developed a supported lodging scheme. By the end of November 2018 will have an improved structure to deliver the service.	
Council tax – work with finance colleagues to establish the mechanisms for care leavers to no longer pay council tax.	In Progress	A report has been drafted and will be presented to Cabinet during quarter 3. The outcomes of the Cabinet meeting will indicate what further work / implementation will be required.	
Development of improved choices for work experience, apprenticeships and wider	In Progress	This work has now commenced and will be in progress.	

employment and training options.		
Review current arrangements for Matching and Placement Support in line with changes arising from new arrangements for fostering as a result of the regional work and NFF.	In Progress	A review of the arrangements for fostering and kinship has been completed. New structures are now in place and will be monitoring its progress.
Kinship care support. As a Local Authority we have an increasing number of family care arrangements with support plans agreed with the Court. These are largely children cared for under the auspices of SGOs. The current use of the SSWA to provide meaningful and effective support requires urgent review.	In Progress	Further to the review undertaken for Fostering and Kinship, we have also improved how SGOs are assessed, harmonisation of processes and understanding of fees. This will be monitored for the remainder of the year.
Corporate Parenting Strategy – the current strategy is due for review in 2018. This will include the pledges as well as an incorporation of the principles of corporate parenting. The WG guidance on corporate parenting is also being reviewed and will come out during 2018.	In progress	The Corporate Parenting Strategy is currently being reviewed. We have held 2 corporate parenting forum meetings and members are really engaged with the process. Work is continuing on developing the Strategy and implementing it in 2018/19.
Rollout the Attachment and Trauma Service offered by the psychology team from ABUHB.	In Progress	<p>We are in the third tranche of the rollout all teams have responded positively to the training and can evidence increased understanding of attachment and trauma.</p> <p>We have attachment champions and the knowledge is beginning to be reflected in care plans and assessments.</p>

Objective 3	Ensure a range of placements are available for looked after children		
Description	<p>Newport has a mix of in house residential services and externally commissioned services. Newport is in a very different position to most local authorities as it has 2 residential homes and 1 short breaks facility for children with disabilities. Even though Newport has in house residential resources and a good range of fostering placements there has been a need to also commission external residential and fostering provision. These placements are for a mix of children who have complex and challenging behaviours, risky behaviours and placements are children with significant disabilities. The dearth of placements has led to a very strong provider's market with generally poor outcomes for children.</p> <p>This work under this objective seeks to expand the in house placement provision and improve the quality of the placement offer.</p>		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 4 - Complete	4 / 4 – in Progress	0 / 4 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
Scope and develop a wider range of choices for placements by considering additional residential beds in new units and enhancing	In Progress	<p>We have successfully purchased a property and improvements are being undertaken for the property to be ready for Christmas. We have also secured ICF funding for a second home and are exploring the market to identify the right home. We have also advertised for staff to take up positions at the home.</p>	

the recruitment strategy for foster carers. In order to fulfil this action I2S funding will support a Team Manager to work on options for placements.		
Introduction of RISCA – in 2018/19 a new regulatory framework comes into force. In order to be fully compliant all Statements of Purpose must be reviewed and revised and the role of the RI must be established.	In Progress	The role of the Responsible Individual has now been taken up within Children Services. This has been an especially useful development for the work in our residential units.
MAPS to road map training and support for foster carers.	In Progress	As part of our review of Foster Carers, Kinship and SGOs training has started to be provided to all carers.
Complete the 4Cs placement strategy.	In Progress	This work is still ongoing.

Objective 4	Prevent offending and re-offending by children and young people		
Description	The Youth Offending Service (YOS) is a partnership across a range of services within the Council and more widely with other agencies. The provision is laid out as key to preventing offending and reoffending by children and young people. The service offers a range of interventions and delivers against the requirements of the Youth Justice Board and the criminal justice system. The service manager for YOS and the Head of Children's Services with the Local Management Board are responsible for the delivery of the plan.		
Corporate Plan Objective	Resilient Communities		
MYR (Q2) Action Status	0 / 1 - Complete	1 / 1 – in Progress	0 / 1 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
The Youth Offending Service has to work to a plan submitted to the Youth Justice Board. This plan will be appended to the Children's Services plan and the reporting will be to the Local Management Board. Over the coming year a scoping exercise is being carried out across the five Gwent LAs to assess options for Gwent wide YOS provision. This will be reported during the course of 18/19 with a view to conclusions in the latter part of the year.	In Progress	The scoping exercise has now been completed. We are now working towards the youth justice plan and this was reported separately to scrutiny during the first half of this year.	

Objective 5	Develop and promote the Children's Charter		
Description	A Children's Charter will cross all areas and ensure children's needs are considered in all services. The Charter will build on the work put in place by the Children's First developments to hear the voices of children in their hopes for the future of their city.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 3 - Complete	3 / 3 – in Progress	0 / 3 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
Developing the Children's Charter to outline our support for all children across the City including the specific needs of the most vulnerable children.	In Progress	This work has been led by the Council's Policy, Partnership and Involvement team. The Children's Charter has been discussed by Newport Youth Council who will lead on its development and ensure inclusive approach is in place. A project plan and timetable is in place. An initial workshop has been arranged which will take place on 7 November and will include the Cabinet Member. The Partnership Team have discussed links with the Corporate Parenting Strategy.	
Scoping of Children First models across the UK.	In Progress	This work is being undertaken with Millbrook Primary school and Barnardo's in conjunction with the Children First team in Welsh Government. Funding has just been released for additional work to drive forward the developments and work with parents and children. The staff involved have shared their work with the Early Action Together team funded by the Police Transformation Fund.	
Link with the Festival Of Democracy.	In Progress	This will be linked to the Children's Charter work	











Health & Care Award 2018









Social Care Wales Award 2018



NOTE:- At the end of quarter 2, not all of the Social Services performance indicators were available to publish following the implementation of WCCIS. Where Performance data has been provided from WCCIS, these may be subject to change by the end of the year as data migration errors are identified.

PI Result vs PI Target Definition	On Target			Short of Target (15% Tolerance)		Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved			 Performance has Declined		 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National (CYP/26) - % of looked after children returned home from care Monthly submission	Objective 1	8.3%	13%	 9%	 11.7%	This is a target which will cease to be collected with the new Performance Management Framework in 2019. Looked after children can only be returned home when it is safe to do so and family can be supported to offer consistent care. Families are supported and when safe to do so children are returned home but equally staff are trying to ensure that children only come into care when absolutely essential and for as short a period as possible. Our preference is always to avoid care completely whenever possible.
National (CYP/25) - % of children supported to remain living within their family. Monthly submission	Objective 1	48.8%	65%	N/A	N/A	No data was available prior to September 2018 submission. Again this is a target which will cease to be collected with the new Performance Management Framework in 2019. As it stands it is not possible to judge it this is a positive or a negative hence it's being withdrawn.
National (CYP/28) – The average length of time for all children who were on the CPR during the year Monthly submission	Objective 1	259.7 days	260 days	No data	 254.5 days	
National (CYP/24 & PAM/028) - % of assessments completed for children within statutory timescales Monthly submission	Objective 1	89.1%	90%	 89.7%	 85.8%	Performance is within 1% of the target. The development of the Safeguarding Hub and the then restructure of the Child Protection teams resulted in change in some of the teams and some increased pressure on the Child Protection teams. This is now balancing out and we would expect completion rates to improve.
National (CYP/27) - % of re-registrations of children on local authority Child Protection Registers Monthly submission	Objective 1	3.8%	10%	No Data available	 10.1%	
National (CYP/34a) – Care leavers who are in education, training or employment at 12 months Monthly submission	Objective 2	44.7%	50%	No Data available	 48.1%	This target refers to a small number of young people so a handful can make a significant difference to the performance. Children's Services is focussing on training opportunities for care leavers and is using St David's Day funding to

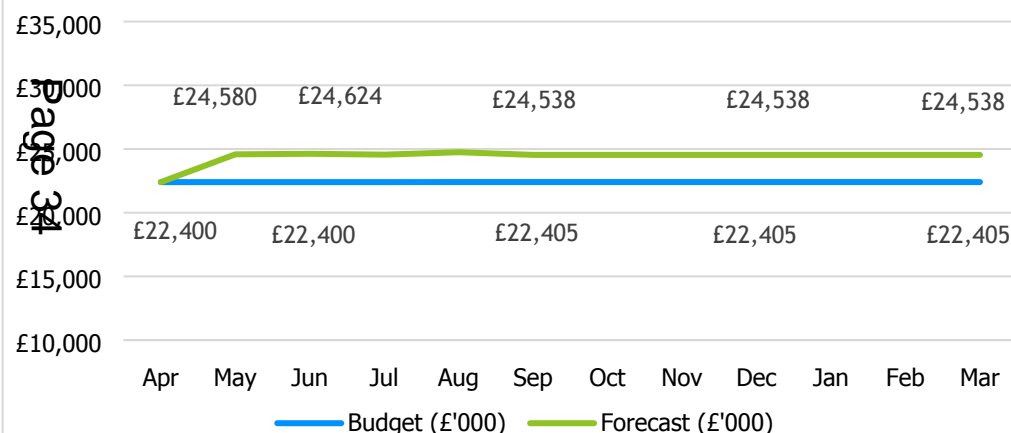
						enhance these developments as well as allocating the responsibility to a new manager.
National (CYP/34b) – Care leavers who are in education, training or employment at 24 months. Monthly submission	Objective 2	54.1%	50%	No Data available	 38.1%	
Local – Number of Looked after Children Monthly submission	Objectives 1 & 2	365	325	 354	N/A	No data was recorded prior to this financial year in the system. The number of looked after children across Wales has risen by 8% with a greater % increase in SE Wales. The reasons are multifactorial and include ongoing austerity, increased serious and organised crime, growing numbers of Unaccompanied Asylum Seeking Children, risk averse practices in the court and challenges in case law. Newport has reviewed and continues to review all children coming into care and all of the factors above are in evidence. IPC have reviewed the past year of practice and are of the view that there has been something of a realigning of the numbers after a long period of stasis.
Local – Average number of hours school aged children attend at the start of intervention Quarterly submission	Objective 4	17.5 hrs	25 hrs	 8.33 hrs	N/A	This is a new measure for 2018/19; therefore there is no comparable data for previous years. There continues to be work within YOS to improve the offer of education for young people. There has been a significant improvement in the second quarter and it is anticipated this will continue.
Local – Average number of hours school aged children attend at the end of intervention Quarterly submission	Objective 4	16.5 hrs	15 hrs	 12.33 hrs	N/A	This is a new measure for 2018/19; therefore there is no comparable data for previous years.
Local - % change in av. hours school aged children attend at the start & end of intervention Quarterly submission	Objective 4	5.71%	40%	 -48%	N/A	This is a new measure for 2018/19; therefore there is no comparable data for previous years.
Local - % of young people in suitable accommodation at end of statutory order Quarterly submission	Objective 4	86.49%	85%	 93.75%	N/A	This is a new measure for 2018/19; therefore there is no comparable data for previous years.
Management Information – % of Return to Work forms submitted within 7 working days Monthly submission	N/A	50.43%	90%	 50.54%	 62.28%	This is an area which requires focus across Children's Services. This has now commenced with a drive to improve performance across all teams and identification of areas of particular weakness on which to focus

Management Information – Service area employee sickness (days) Monthly submission	N/A	6.96 days	Q2 – 4.90 days (18/19 Target - 12.5 days)	 5.8 days	 5.82 days	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.
Management Information – Service area Long Term sickness (days) Monthly submission	N/A	6.31 days	Q2 – 4.90 days (18/19 Target - 9.82 days)	 5.33 days	 4.35 days	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.
Management Information – Service area short term employee sickness (days) Monthly submission	N/A	0.65 days	Q2 Target – 1.32 days (18/19 Target - 2.68 days)	 0.46 days	 1.47 days	

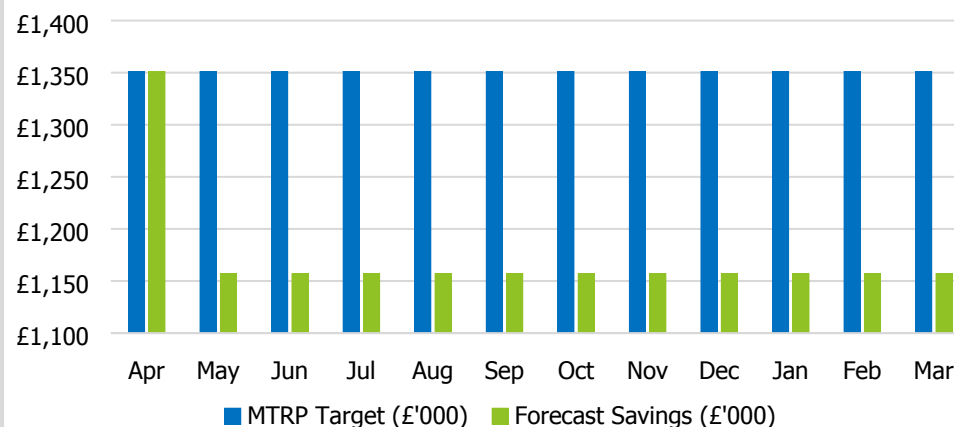
Children & Young People Finance Analysis

There has been a slight reduction in the overall forecast overspend the last quarter. The primary reason for the overspend continues to be placement costs. The number of children becoming looked after has increased hence an increase in the number of Independent Fostering Agency placements. At the same time, the complexity of the challenges of some children has led to an increase in the number of Out of Authority residential placements. In order to address the placement challenges CS have increased the pool of sessional assessors for foster carers and begun to implement a strategy to recruit more carers. The work to increase the in house residential provision and return children to Newport is moving at pace with the first house now purchased and remedial works and staff recruitment underway. Staff are taking all possible steps to mitigate spend however small across the board with continued vigilance.

2018/19 Overall Net Position (Quarter 2)



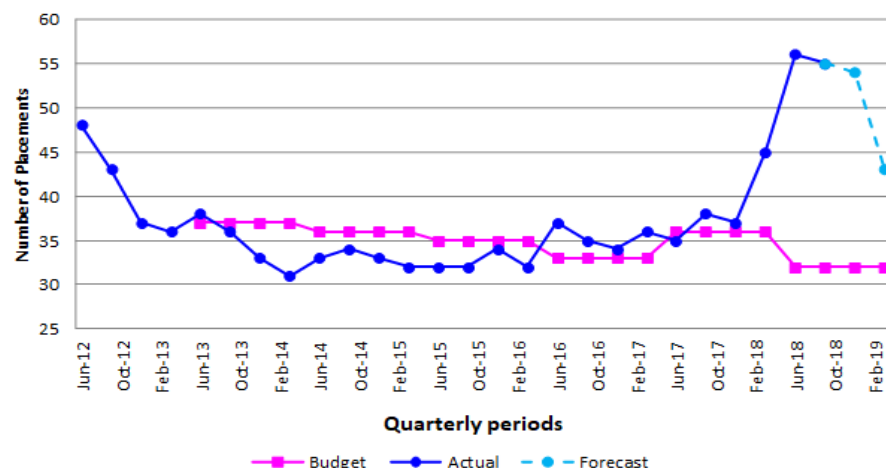
2018/19 Delivery of MTRP Savings (Quarter 2)



Summary Revenue Budget (30th September 2018)

Service Area Team	Deficit / (Underspend)	Service Area Team	Deficit / (Underspend)
Pathway Team	(50)	Out of Authority Placements	1,823
Leaving Care	(262)	Independent Foster Agency Placements	610
16+ homeless	(0)	In-house Fostering	72
Looked after Children Family Contact	(0)	Kinship Payments	(169)
Child Safeguarding	(20)	Education Support Team	(4)
Child & Family Management Account	(85)	Direct Payments Child Services	(4)
Integrated Family Support Service	(18)	S17 Child Disability Aid	(0)
SE Wales Adoption	205	Adoption Allowances	37
Child Protection	32	Child Safeguarding	(23)
NCC Child Residents	84	Youth Offending Service	(97)

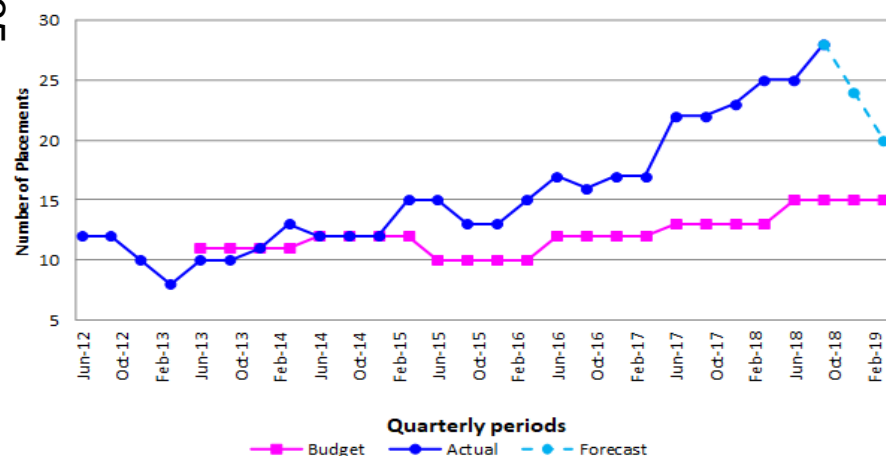
Number of Independent Fostering Agency Placements per quarter



The 2018-19 Budget can afford 32 placements per month at an average monthly cost of £3,405. The latest financial forecast [September 2018] has a current total of 55 placements for the 2018-19 financial year with a forecasted cost for the financial year of £1,904,214. This is resulting in an over spend against the 2018-19 Budget of £610,332. Although there have been further placements made during September, the numbers have remained static from August and the forecast reduced due to a group of 5 siblings moving across to our in-house fostering provision.

A summary of all placements for 2018/19 indicates 52 were as a result of Court Orders; 6 were Local Authority / Family Agreement; and 5 to be confirmed.

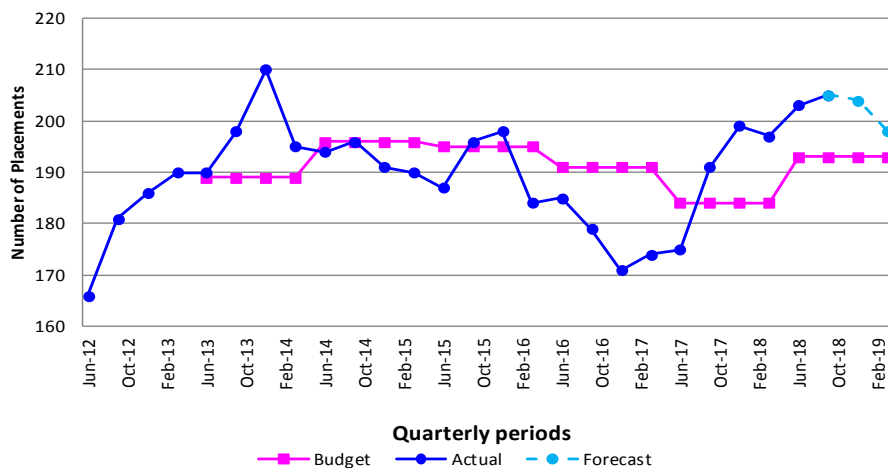
Number of Out of Area Residential Placements per quarter



The 2018-19 Budget can afford 15 placements per month at an average monthly cost of £16,008. There are currently 27 [September 2018] placements in place resulting in the current forecast of £4,539,240, an over spend of £1,820,147. The reduction in the forecast this month is due to two individuals returning earlier than previously anticipated to alternative provision as part of a transition process prior to their 18th birthdays.

The placements for the current cohort placed in an Out of Area Residential facility are continually under review by the Service. There is currently a project being undertaken within the Service to look at the possibility of purchasing a suitable property within the City with a view to setting up another Children's home. The Service will be looking to target a suitable cohort of 4 individuals to hopefully bring back to the new in-house provision. This exercise will be more of cost avoidance rather achieving significant savings.

Number of In-house Fostering Placements (Excluding UASC's) per quarter



The 2018-19 Budget can afford 193 placements per month at an average monthly cost of £1,218.

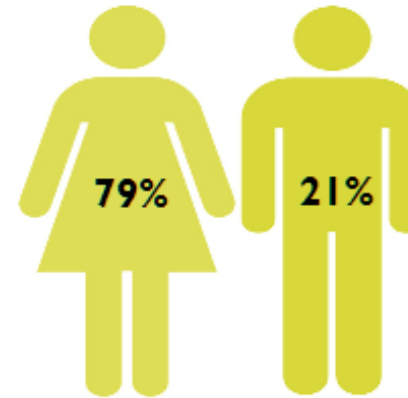
There are currently 200 individuals (September 18) being fostered resulting in the current projected over spend of £71,234. The increased forecast this month is due to the change to an in-house provision of 5 siblings who were previously fostered by Independent Foster Providers. The current position is being helped by reduced forecasted costs of £55,257 from both the Career and Specialist Carers budgets and reduced forecasts for 'other costs' to support our current cohort of carers.

No trend analysis has been included within the above figures / graph. The forecasted reduction in numbers is due to a number of individuals turning 18 at which time their foster care ends.

Employee Headcount



Gender

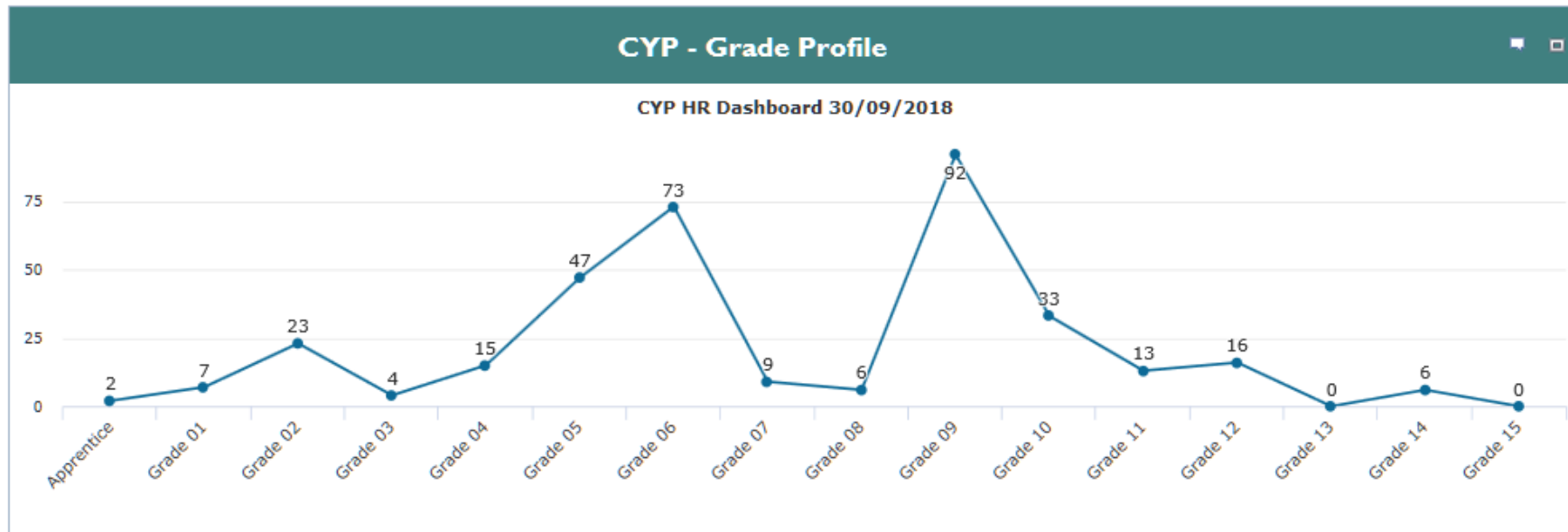
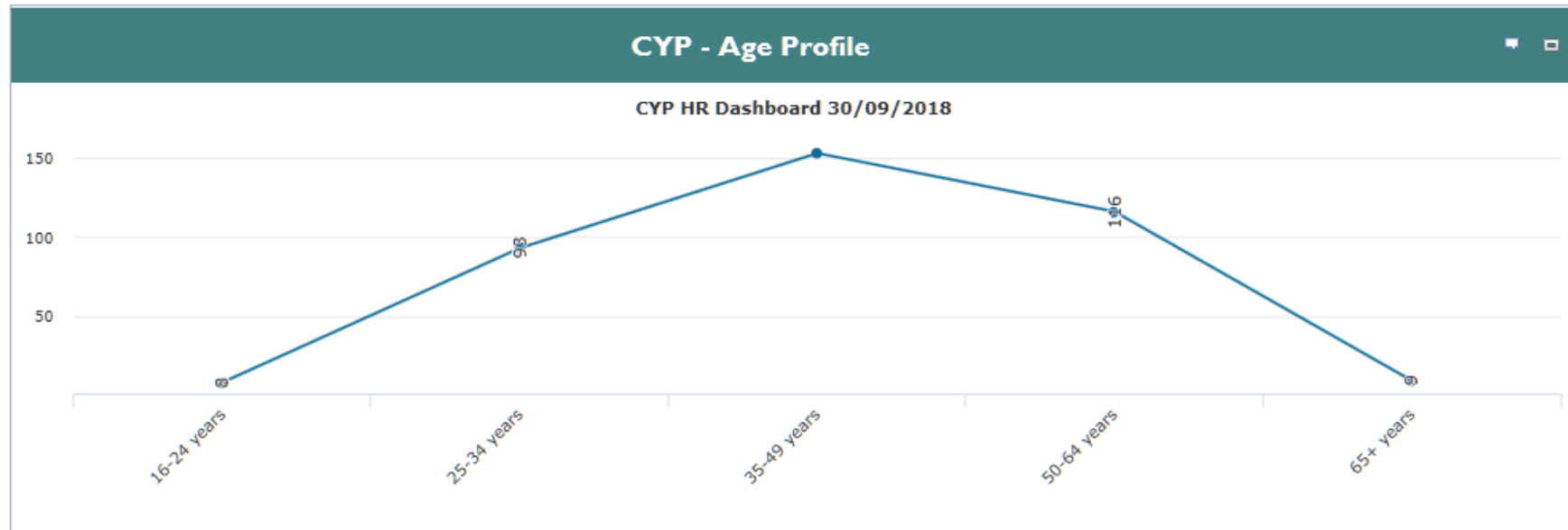


Starters



Leavers





Data for Employee Headcount, Gender, Age Profile and Grade Profile are a snap shot as at 30th September 2018.

Data for Starters and Leavers is the cumulative total for April – September 2018.