

SOCIAL SERVICES AND WELLBEING PERFORMANCE Q2 16-17

ADULT SOCIAL CARE

Improvement Priority Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.1.1	Further develop local community coordination to enable communities to be more self-reliant	Amber	<p>3 Local Community Co-ordinators (LCCs) in place - exploring options for ongoing funding.</p> <p>A re-alignment of the structure in social services has developed a Group Manager for Prevention and Wellbeing who will be progressing this</p>	<p>Funding identified</p> <ul style="list-style-type: none"> • New structure in place • Development plan in place
P2.1.2	Develop appropriate mechanisms to enable the Council to provide good information, advice and assistance to the public;	Green	<p>Roll out of community resource database Dewis</p> <ul style="list-style-type: none"> • Website development is part of the council's overall digital transformation project • Development of the Common Access point in line with the new requirements of the SSWB Act • Specification for the procurement of 3rd sector information services has been completed 	
P2.1.3	Involve service users, carers and communities in developing and commissioning services;	Green	<p>In the last 6 months:</p> <ul style="list-style-type: none"> • in Children's Social Care, we engaged with families/carers and young people themselves to help shape the new model for overnight Short Breaks services delivered from Bakers Way; and • in Adult's Social Care, we had family representation as part of the Closer to Home tender – whose input was used as part of the evaluation criteria when selecting a provider to deliver the service. <p>As part of the Social Services & Wellbeing Act, we have increased our involvement with service users. All local authorities are required to collect qualitative information about people who use their social care services. Surveys have been issued to a sample of adults, carers, children and their parents during September with a return date of 30th November 2016.</p>	
P2.3.1	Work with partners and schools to support carers by providing the right information, advice and assistance where relevant SSWB	Green	<p>During Q2 Bridgend Carers Centre has provided information, advice and assistance to 445 carers.</p> <p>Within the local authority, 762 adult carers assessments were offered and 126 were completed between April and September 2016.</p> <p>During this period 25 young carers assessments were completed and 24 young carer ID were issued. In partnership with schools we have delivered 3 school assemblies and 4 PSE days on young carers. Our Young Carers information booklet has been updated in line with the new legislation; we are the first local authority within the ABMU footprint that has done this.</p> <p>The Carer aware and Young Carer aware e learning modules have been updated in line with the Social Services and Wellbeing Act. We are now in the process of uploading the modules.</p>	

Performance Indicators

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vs Q2 15-16	Wales Average 15-16 (NSI/ PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
Value for Money (V)											
National Data Item A12 CP Priority 2	Number of adults who received a service provided through a social enterprise, co-operative, user led service or third sector organisation during the year. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Estimate 50-60 but establish baseline in 16-17	Not set yet	Not available in Q2	n/a	n/a	n/a	Quarterly Indicator - Performance - Q2 data not available - data capture mechanisms for 2016/17 still being established. Data will be available for Q3. Quarterly (cumulative) Target – New indicator with no previous performance data. The estimated target was based on number of people accessing BLeaf and WoodB prior to the transfer of services to the Awen Cultural Trust. Performance - Data capture mechanisms for 2016/17 being established
Service user outcomes (O)											
SSWB 1 CP Priority 2	Number of people who have been diverted from mainstream services, enabling them to remain independent for as long as possible. <i>Higher preferred</i>	12	24	129	40	20	99	(99) ↔	n/a	n/a	Quarterly Indicator (cumulative) Target - was set before the 2015/16 end of year output was finalised. Suggest a revised target of 130 for 2016/17 based on previous year's performance. Performance - Q2 performance is above target
Data Item A1 CP Priority 2	The number of adults who received advice and assistance from the information, advice and assistance service during the year. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Estimate 4500 but establish baseline in 16-17	2250	1151	n/a	n/a	n/a	Quarterly Indicator Target – New indicator and at the time the target was set we did not collect any similar data as the Act specifies different criteria. Performance – This is a brand new indicator and no similar data was collected prior to the implementation of the SSWB Act. An all Wales group has been set up to agree consistent interpretation of WG guidance regarding the new measures. This is a provisional accumulative Q2 figure which has been submitted to Welsh Government as part of their quarterly interim dataset monitoring. We are currently awaiting feedback from WG. Because of the above, the estimated end of year target of 4500 was over ambitious, however, the actual accumulative figure at the end of Q2 is 1151 which will give us a good baseline on which to build next year.

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vs Q2 15-16	Wales Average 15-16 (NSI/ PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
PM23 Local Priority 2	The percentage of adults who have received advice and assistance from the advice and assistance service and have not contacted the service again during the year. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Estimate 25% of above but establish baseline in 16-17	n/a	n/a	n/a	n/a	n/a	Annual indicator Target – this is a brand new indicator, at time of target setting we did not collect any similar data as the Act specifies different criteria. Performance – awaiting clarification from WG on the guidance of what to include as advice and assistance.
PM20a National perform measure CP Priority 2	The percentage of adults who completed a period of reablement and 6 months later have a reduced package of care and support. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Establish Baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator Target – this is a brand new Indicator with no comparable historical data. Performance – annual reporting
PM20b CP Priority 2	The percentage of adults who completed a period of reablement and 6 months later have no package of care and support. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Establish Baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator Target – this is a brand new indicator with no comparable historical data. Performance – annual reporting
PM19 NSI (SCA001) Priority 2	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over <i>Lower preferred</i>	1.03	<2.5	1	<2.25	<2.25	0.66	0.83 ↑	4.87	2	Quarterly indicator - Previous NSI (SCA001) Target – improving target based on 2015/16 performance. Due to the low numbers involved, a small change in the number of DToCs can result in a more significant change in the rate. Performance – Q2 figure within target. Projected end of year figure is 1.31
SSWBNS12 CP Priority 2	The percentage of people reporting that they felt involved in any decisions made about their care and support. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	70%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target - this is a brand new indicator with no historical data. This information will come from the new WG annual surveys introduced under the Act. Surveys are sent to a sample of adults. Target is an estimate Performance – Annual reporting
PM18 Priority 2	The percentage of adult protection enquiries completed within 7 days <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Establish baseline	n/a	97.04% Q2 latest data	n/a	n/a	n/a	Quarterly indicator Target - this is a brand new indicator with no comparable historical data to set target. Performance –between April and September 197 out of 203 enquiries completed within 7 days. Reasons for non-compliance:- awaiting

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vs Q2 15-16	Wales Average 15-16 (NSI/ PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
											further info from other professionals/agencies
PM21 CP Priority 2	The average length of time older people (aged 65 or over) are supported in residential care homes. <i>Lower preferred</i> New Indicator	n/a	n/a	n/a	1055 days	1055	936	n/a	n/a	n/a	Quarterly indicator Target - set based on previous year's information held on DRAIG. At time of setting we were still waiting on clarification of the definition from WG. Performance – Q2 figure within target.
PM22 CP Priority 2	Average age of adults entering residential care homes. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	84 years	>84	83.11	n/a	n/a	n/a	Quarterly indicator Target - set based on historical information and before final definitions had been agreed by WG. Ambitious target set with the view to improving performance Performance – Q2 performance is marginally off target as a result of two younger adults known to the Mental Health Team being admitted to residential homes during the period.
SCA018a (SSWB 10) Local Priority 2	Percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year <i>Higher preferred</i>	94.7%	93%	95.3%	94%	94%	No data in Q2	94.4%	91.4	11	Quarterly indicator - Previous PAM Target - based on previous trends Performance – Q2 figure not available as WCCIS report has not yet been written. Data will be available in Q3.
National Data Item A3.1 CP Priority 2	Number of assessments of need for support for carers undertaken during the year i) Of those, the number that lead to a support plan <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	35	17	4	n/a	n/a	n/a	Quarterly indicator Target – this is a brand new indicator, at time of target setting we did not collect any similar data. New requirement of the SSWB Act is for carers to have support plans in their own right. Performance – This is a brand new indicator for 2016-17. Within the SSWB Act it allows for assessments of carers needs to be incorporated into the assessment for the cared for person. Therefore, the current low number of stand alone carers support plans suggest that, in the majority, the identified needs of the carer are responded to within the support plan for the cared for person. Early indications are that this is mirrored across Wales.
DWB4.4.2.4 SSWB 5 Local Priority 2	Number of service users (of independent domiciliary care) who provide feedback as part of the contract monitoring <i>Higher preferred</i>	72	54	60	54	n/a	n/a	n/a	n/a	n/a	Annual indicator Target – remains same as 2015/16 target. Performance – annual reporting

CHILDREN'S SOCIAL CARE

Improvement Priority Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.2.1	Develop a multi-agency safeguarding hub to provide effective multi-agency response to safeguarding issues	Green	Work progressing well with regards to single point of contact for all referrals in advance of MASH "go live". The majority of agencies within scope for the MASH have already co-located to within the Assessment Team. An options appraisal for future accommodation has been scoped, awaiting final decision. All other preparatory work underway in readiness for "go live".	
P2.2.2	Review and consider new models of service delivery for respite and residential care to ensure a flexible support and service to people when they need it;	Green	As part of the CWD board, the new model of respite care has been approved by cabinet and will be implemented in early 2017. A wider review of residential care is being coordinated and delivered under the auspices of the re-modelling Social Care Board. The residential remodelling project will produce a final gap analysis and an option appraisal by the end of December 2016. An information only paper will be provided to councillors in February.	
P2.2.3	Develop an appropriate service model for children in transition from childhood to adulthood, including children with disabilities and children leaving care	Green	Workshops undertaken between Aug - Sept 2016 with key stakeholders formed the basis of an options appraisal which recommended the implementation of a "phased approach" model. A report was proposed to Corporate Parenting Committee on 19th Oct 2016 and approval was given to undertake wider engagement with staff and stakeholders in order to finalise implementation arrangements.	
P2.2.4	Ensure appropriate services are available to children at risk from child sexual exploitation	Green	BCBC work closely with the Police on the management of CSE cases under the All Wales Protocol, sharing intelligence/information, analysing/managing risk and undertaking treatment/therapeutic work in a consistent way under the overarching oversight of the Group Manager, Safeguarding and Quality Assurance. We are currently managing 17 active cases. Reports in relation to CSE have gone to Partnerships and Governance Committee. Two Member practice workshops have been held and there is a comprehensive training programme delivered across Western Bay which BCBC actively participates in.	

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vsQ2 15-16s	Wales Average 15-16 (NSI / PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
Data Item C1 National Data Item CP Priority 2	Number of children who received advice or assistance from the Information, Advice and Assistance Service during the year <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Establish Baseline	n/a	1190	n/a	n/a	n/a	Quarterly indicator Target – this is a brand new indicator, at time of target setting we did not collect any similar data as the Act specifies different criteria. Performance – This is a brand new indicator and no similar data was collected prior to the implementation of the SSWB Act. An all Wales group has been set up to agree consistent interpretation of WG guidance regarding the new measures. This is a provisional accumulative Q2 figure which has been submitted to Welsh Government as part of their quarterly interim dataset monitoring. We are currently awaiting feedback from WG.
PM24 Local Priority 2	The percentage of assessments completed for children within statutory timescales <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	80%	80%	88.3%	n/a	n/a	n/a	Quarterly indicator Target - although this is a new indicator, the target was set using previous performance for initial and core assessments Performance – Q2 performance is above target.
PM25 CP Local Priority 2	The percentage of children supported to remain living within their family. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	65%	65%	73.0%	n/a	n/a	n/a	Quarterly indicator Target – this is a brand new indicator. Target based on population figures for CIN,LAC & CP at time of target setting whilst consideration given to the ongoing work by the Early Help and Permanence Board. Performance - Q2 performance is above target.
PM26 Local Priority 2	The percentage of looked after children returned home from care during the year <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	18%	18%	5.0%	n/a	n/a	n/a	Quarterly indicator Target – this is a brand new indicator. The target of 18% was set before the WG guidance for this indicator was finalised. WG have since changed the guidance which makes it unlikely that the original target will be met. Performance - This is a brand new indicator. The target of 18% was set before the WG guidance for this indicator was finalised. WG have since changed the guidance which makes it unlikely that the original target will be met. End of year projection based on Q2 performance is 9%, therefore, the service propose to change the target.
PM30 Local Priority 2	The percentage of children seen by a registered dentist within 3 months of becoming looked after <i>Higher preferred</i>	n/a	n/a	n/a	Estimate 70-80% but establish	n/a	No data available	n/a	n/a	n/a	Quarterly indicator Target – there is no comparable historical data on which to base a target (dental dates have never been captured) Performance – No data available yet - processes for capturing dental

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and preferred outcome	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vsQ2 15-16s	Wales Average 15-16 (NSI / PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
	New Indicator				baseline in 16-17						dates is still being embedded and this remains a national issue.
PM 31 Local Priority 2	The percentage of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement <i>Higher preferred</i>	97.5%	100%	85.7%	100%	100%	100.0%	n/a reported annually in 2015-16	n/a	n/a	Quarterly indicator - Previous SID Target – ambitious target set with the aim of improving performance Performance – Q2 figure has met target
SSWB 6 CP Priority 2	Number of appropriate contacts to Multi Agency Safeguarding Hub. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Establish Baseline	n/a	No data in Q2	n/a	n/a	n/a	Quarterly indicator Target – this is a new service with no comparable historical data on which to base a target Performance – Reporting will commence once MASH implemented
PM29a Local Priority 2	Percentage of children achieving the core subject indicator (children known to SS – CP/CIN/LAC a) At Key Stage 2 <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Establish Baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator Target –although we hold some historical data on qualifications for LAC it is not comparable as per the new guidance (which covers CP, CIN & LAC). Performance – annual reporting
PM29b Local Priority 2	Percentage of children achieving the core subject indicator (children known to SS – CP/CIN/LAC a) At Key Stage 4 <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Establish Baseline	n/a	n/a	n/a	n/a	n/a	Annual indicator Target –although we hold some historical data on qualifications for LAC it is not comparable as per the new guidance (which covers CP, CIN & LAC). Performance – annual reporting
PM32 NSI (SCC002) Priority 2	The percentage of looked after children who have 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 31 March <i>Lower preferred</i>	8.8%	<14%	14.8%	<14%	n/a	n/a	n/a	11.9%	15	Annual indicator - Previous NSI (SCC002) Target - maintained previous year's target of 14% based on current and past performance, knowledge of the current LAC population and the ongoing work of the Early Intervention & Safeguarding Board. This measure links to placement changes (seePM33 below) but also includes school changes for other reasons e.g. parental choice (if PWP), school transport, behaviour etc.
PM33 (SCC004) National Performance Measure NSI/PAM CP Priority 2	The percentage of looked after children on 31st March who have had three or more placements during the year. <i>Lower preferred</i>	11.8%	12%	13.7%	12%	12	13.3	10.1 ↓	9.8%	21	Quarterly indicator - Previous NSI (SCC004) Target - maintained previous year's target of 12% based on current and past performance and knowledge of the current LAC population (e.g. we have a large proportion of difficult to place teenagers who are often placed in emergency situations). Consideration has also been given to the ongoing work by the Early Intervention & Safeguarding Board to return children/YP to in-house providers and improve permanence which may result in increased placement

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vsQ2 15-16s	Wales Average 15-16 (NSI / PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
	Comment rolled over from previous page										<p>moves. It has also been noted that the national guidance for this indicator has been amended slightly for 2016-17. We will be able to exclude moves into adoption placements so this might counteract any significant increase caused by the afore mentioned.</p> <p>Performance – Of the 51 children this relates to, 31 were under 1 or over 13 years old. There were 7 babies who were moved as part of their care planning i.e. babies being born in hospital and this being classed as their first placement, then often moving to a mother and baby placement for assessment, and then onto either a foster placement, with a move on plan for adoption, or home with parents or to relatives who have been approved as foster carers or special guardian for that child.</p> <p>The over 13's are a group of complex teenagers who are being tracked and monitored through Accommodation and Permanence Panel and Out of Authority Panel. Many placement moves are due to high levels of challenging behaviour within the placement meaning notice has been given/they cannot be returned after a serious incident. Scarcity of placements to which a child can be matched means an emergency or non-matched placement being identified. Some placements are overnight whilst waiting for planned provision to become available. Some changes are also planned respites to maintain the primary provision. 9 of the identified cohort of children were being returned to BCBC carers from out of county.</p>
SSWB 7 Local Priority 2	Percentage of individuals discussed at Transition Panel that have a transition plan in place by aged 17 <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	100%	100%	100%	n/a	n/a	n/a	<p>Quarterly indicator</p> <p>Target –target set on the expectation that all 17 year olds should have a transition plan in place if required</p> <p>Performance – Target met at Q2</p>
PM34a National Performance Measure Priority 2	The percentage of all care leavers who are in education, training or employment at a) 12 months after leaving care <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	70%	70%	57.1%	n/a	n/a	n/a	<p>Quarterly indicator</p> <p>Target – there is no comparable historical data on which to base a target. Target is an estimate and the initial indication is that this will not be met</p> <p>Performance – The Q2 figure equates to 8 out of 14 young people being in education, employment or training during the 12mth after leaving care. The reason for NEET include being young parents, young carers, job seeking and unwilling to engage</p>

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vsQ2 15-16s	Wales Average 15-16 (NSI / PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
PM34b National Performance Measure Priority 2	The percentage of all care leavers who are in education, training or employment at b) 24 months after leaving care <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	70%	70%	69.2%	n/a	n/a	n/a	Quarterly indicator Target – there is no comparable historical data on which to base a target. Target is an estimate Performance – The Q2 figure equates to 9 out of 13 young people being in education, employment or training during the 24mth after leaving care. The main reason for being NEET is the young people being unwilling to engage
PM35 National Performance Measure Priority 2	The percentage of care leavers who have experienced homelessness during the year <i>Lower preferred</i> New Indicator	n/a	n/a	n/a	Establish Baseline	n/a	No data at Q2 3.1% Q1 latest data	n/a	n/a	n/a	Quarterly Target – this is a brand new indicator with no comparable historical data on which to base a target (homelessness have never been captured) Performance – The Q1 figure equates to 4 out of 128 care leavers who presented to Housing as homeless.
SSWB 8 Local Priority 2	The percentage of children and young people subject to the CSE protocol with an up to date SERAF assessment (Sexual Exploitation Risk Assessment Framework) <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	100%	100%	100.0%	n/a	n/a	n/a	Quarterly indicator Target – target set on the expectation that all children & YP subject to CSE should have an up to date SERAF Performance – Target met at Q2
SSWB 9 Local Priority 2	The percentage of cases subject to an initial CSE strategy meeting where the plan was reviewed within three months. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	100%	100%	87.5%	n/a	n/a	n/a	Quarterly indicator Target – target set on the expectation that all initial CSE meetings should be reviewed within 3 mths Performance – The Q2 figure equates to 12 out of 14 reviews. There were 2 exceptions in May where there had been changes in Social Workers and tracking difficulties linked to the volume of cases being tracked. Corrective action has now been put in place and there have been no further reviews held outside compliance.
PM27 National performance measure Priority 2	The percentage of the re-registrations of the children on the Child Protection Register <i>Lower preferred</i> New Indicator	n/a	n/a	n/a	6.5%	6.5	0.6	n/a	n/a	n/a	Quarterly indicator Target – set based on previous year's information. Performance – Q2 figure within target
PM28 National performance	The average length of time on the Child Protection Register <i>Lower preferred</i>	n/a	n/a	n/a	265 days	265	287	n/a	n/a	n/a	Quarterly indicator Target – set based on previous year's information. Performance – Scoping work has been carried out to identify children

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and preferred outcome	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vsQ2 15-16s	Wales Average 15-16 (NSI / PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
measure Priority 2	New Indicator										and young people with dual status and prioritise the de-registration of those who are looked after and those whose names have been placed on the register for the longest time. As this statistic is based solely on those children & young people who are de-registered this exercise will have an adverse affect on the performance against target.

CORPORATE DIRECTOR

Improvement Priority Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
p2.4.2	Enable community groups and the third sector to have more voice and control over community assets SSWB	Amber	<p>The approach to date is where all teams have embraced prevention and wellbeing. We are moving towards a structure which will have an identified Prevention and Wellbeing lead which will enable more efficient engagement with partner agencies. Good progress is being made but there is more work to do.</p> <p>Third Sector Strategy and Action Plan is currently being co-produced with third sector partners.</p> <p>Cabinet approval for the Ageing Well Plan achieved. Budget planning taking place to invest in community support initiatives. Ageing well information resource being constructed.</p> <p>The play sufficiency action plan has been produced and report to Welsh Government - awaiting feedback.</p>	<p>11/11/2016: Quarter 2: • Commence consultation with third sector organisations in relation to the Third Sector Strategy and Action Plan and develop an approach for internal evaluation. Review plan and timescales.</p> <p>• Review Welsh Government observations in relation to the play sufficiency action plan and amend where required.</p> <p>Commence data collection and review.</p>

Improvement Priority Three – Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.1.1	Implement the planned budget reductions identified in the 2016-17 budget; SSWB	Green	Re-modelling Programme Boards have been established across both ASC and CS and the change programmes report into the relevant Board. There are a range of projects that oversee the change programmes and ensure that actions are kept on track and meet the MTFs requirements.	
P3.4.1	Support managers to lead staff through organisational change SSWB	Green	The Director holds a quarterly 'extended managers meeting' which ensures regular interaction with a range of front line managers as well as leadership and support for the change agenda. Heads of Service hold regular support and development sessions with their teams. There is also a comprehensive staff training and development programme for the workforce.	

Value for money

PI Ref No	PI Description	Annual target 16-17 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DWB6.1.1iii SSWB 12 Priority 3	Value of planned budget reductions achieved	2,984	557	19%	710	24%	1,717	58%	Quarterly

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and preferred outcome	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vsQ2 15-16	Wales Average 15-16 (NSI/ PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				

Value for Money

SSWB 2 DWB4.2.3.3 Local Priority 2	The percentage of domiciliary care contracts reviewed <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	Annual Target – target set on the expectation that all domiciliary care contract are reviewed. Performance – annual reporting
DWB4.1.4.1 SSWB 4 Local Priority 2	The percentage of adult social care third sector contracts reviewed <i>Higher preferred</i>	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	Annual SUO Target – target set to maintain full compliance Performance – annual reporting
SSWB 3 Local Priority 2	The percentage of our providers receiving a quality payment <i>Higher preferred</i>	n/a	95%	100%	90%	90%	100.0%	100% ▲	n/a	n/a	Quarterly Target – maintained 2015/16 target Performance – Q2 target met

Service user outcomes

LCS002b NSI Priority 2	Number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity <i>Higher preferred</i> Previous NSI Indicator	9528	9450	9634	9450	Year end 9450	8982 project ed year end	9569 ▼	8409	6	Quarterly Target – Target set before final outturn for 2015/16 finalised Performance – The profile of annual participation across related facilities shows seasonal variation with higher participation rates recorded during Q3 and Q4. The current Q2 position is below target at 8982 but playing field data is yet to be added.
LCL001(b) NSI Other	Number of visits to public libraries during the year, per 1,000 population <i>Higher preferred</i>	4460	4500	4351	4400	n/a	n/a	N/a	5,374	15	Annual Target – set by Awen Performance – annual reporting

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vsQ2 15-16	Wales Average 15-16 (NSI/ PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
DWB5.2.1.1 SSWB 11 Local Priority 2	Schools engaged in the national sports programme - primary <i>Higher preferred</i>	n/a	95%	95%	95%	95% Annual figures	95% Annual figures 15-16	95 ↔	n/a	n/a	Annual Target – Maintain previous year’s performance Performance –Performance released one year in arrears. Current actual is performance for 2015-16 academic year which was released in July 2016.
DWB5.2.1.2 SSWB 11 Local Priority 2	Schools engaged in the national sports programme - Secondary <i>Higher preferred</i>	n/a	100%	100%	100%	100% Annual figures	100% Annual figures 15-16	100% ↑	n/a	n/a	Annual Target – Maintain previous year’s performance Performance –Performance released one year in arrears. Current actual is performance for 2015-16 academic year which was released in July 2016.
SSWBNS7 CP Priority 2	The number of people reporting that they have received the right information and advice when they needed it. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	Annual Target - no historical data. This information will come from the new WG annual surveys introduced under the Act. Target is an estimate Performance – Annual reporting
SSWBNS13 CP Priority 2	The number of people who are satisfied with the care and support they received. <i>Higher preferred</i> New Indicator	n/a	n/a	n/a	Est 300 estab baseline in 16-17	n/a	n/a	n/a	n/a	n/a	Annual Target - no historical data. This information will come from the new WG annual surveys introduced under the Act. Target is an estimate Performance – Annual reporting
Organisational Capacity											
CHR002iii PAM SSWB 13 Priority 3	Number of working days per full time equivalent lost due to sickness absence <i>Lower preferred</i>	n/a	11.04	18.2	11.04	5.52	9.58	8.29 ↓	10.2	14	Quarterly
DWB5.6.8.5 SSWB 14 Local Priority 3	Number of working days per full time equivalent lost due to industrial injury <i>Lower preferred</i>	0.1604	0.13	0.0428	0.039	0.0195	0.0910	0.0254 ↓			Quarterly
SSWB 15 Local Priority 3	Number of individual injury incidences <i>Lower preferred</i>	n/a	n/a	-	13 per annum	6.5	5	8 ↑			Annual Q2 figure within target
DWB5.6.8.3 SSWB 16	% of targeted staff who have attended manual handling training	82.7%	85%	86.7	90%	90%	89%	93.2%	n/a	n/a	Quarterly Target - Target set with the objective of driving relative

PI Ref No, PI Type, (NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend vsQ2 15-16	Wales Average 15-16 (NSI/ PAMs)	BCBC Rank 15-16 (NSI / PAMs)	Comments
						Target	Actual				
Local Priority 3	<i>Higher preferred</i>										improvement against previous performance Performance –Attendance is slightly below the target of 90%. In real terms this represents 7 non-attendances during the period, but due to the relatively small number of places available on each course (between 8-12 delegates), this has resulted in the target being missed. All non-attendances are reported to line managers and attendance data is also made available to the Corporate Health and Safety Steering Group to ensure that Manual Handling training remains a high priority for the Local Authority.
SSWB 17 Local Priority 3	Increase the number of apprenticeships in the directorate <i>Higher preferred</i>	n/a	n/a	n/a	4	2	2	n/a	n/a	n/a	Annual Target met. Two Business Support apprentices appointed

Additional Financial Information – Main Revenue Budget Variances

The Directorate's net budget for 2016-17 is £60.534 million. Current projections indicate an over spend of £743,000 at year end after draw down of £72,000 from earmarked reserves. The main variances are:

SOCIAL SERVICES AND WELLBEING DIRECTORATE	Net Budget £'000	Projected Outturn £'000	Variance Over/(under) budget £'000	% Variance
Older People Residential Care	8,083	7,920	(163)	-2.0%
Older People Home Care	8,622	8,410	(212)	-2.5%
Assessment & Care Mgt Older People and Physical Disability	3,474	2,951	(523)	-15.1%
Physical Disabilities Home Care	777	1,115	338	43.5%
Learning Disabilities Residential Care	1,451	1,996	545	37.6%
Learning Disabilities Day Opportunities	3,078	2,768	(310)	-10.1%
Mental Health Home Care	412	638	226	54.9%
Looked After Children	10,461	11,073	612	5.9%

Older People Residential Care

- There is a projected under spend of £163,000 as a result of a reduction in the number of placements, as more people are being supported in their own homes through domiciliary care.

Older People Home Care

- There is a projected under spend of £212,000 as a result of staffing vacancies and increased client contributions.

Assessment and Care Management

- There is a projected under spend of £325,000 on assessment and care management for older people, and £198,000 on assessment and care management for people with physical disabilities, arising mainly from staff vacancies and recruitment issues.

Physical Disabilities Home Care

- There is a projected over spend of £338,000 as a result of increased demand for domiciliary care in this service area. There is a 40% increase on spend compared to the same time last year due to a higher average package of care, resulting from greater complexity of needs.

Learning Disabilities Residential Care

- A projected over spend of £545,000 is likely as a result of the transition of 'complex needs' children into adult services. There are currently 4 transition cases and 2 existing cases requiring increased packages of care. Given the existing pressures on the Looked After Children budget, it is not feasible to reduce that budget to offset these costs.

Learning Disabilities Day Opportunities

- There is currently a projected under spend of £310,000 arising from staff vacancies pending new appointments. It is anticipated that most of these vacancies will be filled going forward.

Adult Mental Health Services

- A projected over spend of £226,000 on home care is likely as a result of increased demand for domiciliary care in this service area, coupled with a reduction in Supporting People grant for Supported Living Schemes, following the reduction in grant in 2016-17.

Looked After Children (LAC)

- There is a projected over spend of £612,000 on LAC, after an assumed draw down of £229,000 from earmarked reserves at year end. This is mainly as a result of the delay in implementing the MTFs reduction in respect of the re-provision of residential services (£400,000 across 2015-16 and 2016-17). In addition, there is an over spend on fostering of approximately £100,000 due to higher than anticipated payments for respite care, travelling costs and childcare.
- The number of LAC at the end of September was 378 compared to 382 at the end of March 2016, so does continue to fall. In particular, the number of out of county placements has fallen by 2 to 9 currently.
- However, there are a number of “When I am Ready” clients (where a care leaver continues to live with their foster carer after they turn 18) that are still in a placement, which the Council funds, but do not count as LAC.
- Further consideration will be given to the draw down of the LAC reserve during quarter 3.

Additional Financial Information – Budget Reduction Monitoring Variances 2015-16

Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)	Amount of saving likely to be achieved 2016-17 £000
Support increased independence through enablement and progression in Learning Disability services	220		220
Management, Admin and Training - Implement measures to achieve 7% and 5% across the 2 years	215		115
Reprovision and remodelling of Shared Lives	135		135
Reduction in sickness across services	50		50
Total Adult Social Care	620		520
Remodelling of Childrens Residential Care	200		0
Review all temp posts across the directorate/Vacancy Management	50		50
Total Safeguarding and Family Support	250		50
Total Social Services & Wellbeing Directorate	870		570

Additional Financial Information – Budget Reduction Monitoring Variances 2016-17

Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)
Reprovision and remodelling of Shared Lives	50	
Develop a Delivery Model for the Bridgend Resource Centre	108	
Transfer Family Care Service to the Community Hubs	210	
Reduction in Safeguarding LAC numbers and related reduction in costs	357	
Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	76	
Changes in Workforce	100	
Remodelling of Children's Respite Care	200	
Transfer management of Porthcawl dual use hall to school management	12	
Introduce charges for supplementary holiday support in Learning Disabilities	100	
Income Generation at Bryn y Cae	54	
Total Social Services & Wellbeing Directorate	1267	

Additional Sickness Information by Service Area

Unit	FTE 30.09.2016	QTR2 2015/16			QTR2 2016/17			Cumulative Days per FTE 2016/17	Cumulative Days per FTE 2015/16	Target 2016/17
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Adult Social Care	637.13	3233.67	249	4.87	3103.58	246	4.87	10.25	9.73	11.04
Children's Social Care	161.19	580.10	49	3.60	688.94	58	4.27	9.67	7.41	
Prevention and Wellbeing	15.51	79.45	19	0.95	0.68	1	0.04	0.04	1.53	

Business Support	55.80	113.03	12	2.35	155.92	12	2.79	4.38	3.39	
WELLBEING TOTAL	870.63	4006.25	329	4.19	3948.44	317	4.54	9.58	8.29	