

## Social Services and Wellbeing Directorate Performance

The Directorate reports against 11 commitments and at quarter 4, 7 are reporting as green and 4 as amber; these are:

- Develop a multi-agency safeguarding hub to provide effective multi-agency response to safeguarding issues
- 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
- Develop an appropriate service model for children in transition from childhood to adulthood, including children with disabilities and children leaving care
- Implement the planned budget reductions identified in the 2016-17 budget

Progress has been made in all of the areas above but these priorities are complex and have required more time. The timescales are under review but there are plans in place and the actions have been carried forward into 2017/18.

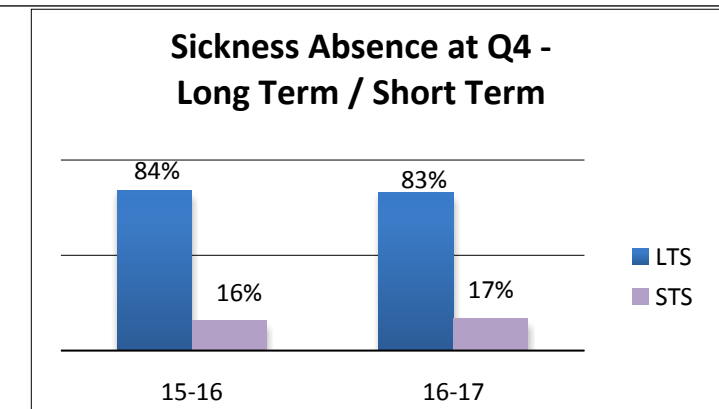
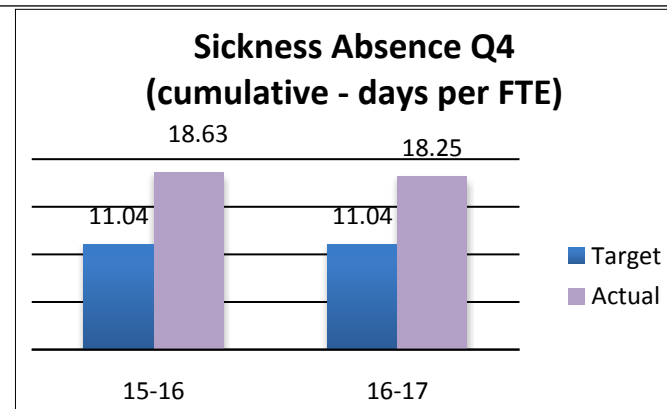
The Social Services and Wellbeing (Wales) Act included a new performance measurement framework. This has meant an almost completely new set of indicators, or different collection and definition criteria for 2016/17, with no previous years' trend data to help set targets. Also, we implemented the new Welsh Community Care Information System in 2016/17 which has meant new forms, reporting mechanisms and business processes. There are 48 performance indicators (including budget and sickness) in this report; 30 (62.5%) of which are new. Of the red and amber indicators, six are new and therefore we cannot compare 16/17 with 15/16. Whilst some PIs may look the same, the definition of the wording that sits behind the indicator is different than previously.

There are detailed explanations in the body of the report, and plans are in place in all areas.

Commitments 2016-17	RAG – current progress against commitment				All Indicators (incl. Finance and sickness PIs)		National Indicators including SS&WB Act					
	Total	Red	Amber	Green	Performance vs Target	Trend vs Year End 2015-16	Performance vs Target	Trend vs Year End 2015-16				
<b>Q3 2016-17 Directorate Commitments to delivering Corporate priorities</b>												
Priority One – Supporting a successful economy	0	0	0	0								
Priority Two – Helping people to be more self reliant	9	0	3	6				9	6			
Priority Three – Smarter use of resources	2	0	1	1				0	0			
<b>Finance</b>					<b>Human Resources</b>							
<b>Revenue Budget</b> <ul style="list-style-type: none"> <li>• The net revenue budget for the Directorate for 2016/17 was £61.383 million and the actual outturn was £62.560 million resulting in an over spend of £1.177 million.</li> </ul>					<b>Staff Number (FTE)</b> <table border="1"> <thead> <tr> <th>2015-16</th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>884.93</td> <td>1</td> </tr> </tbody> </table>				2015-16	2016-17	884.93	1
2015-16	2016-17											
884.93	1											
<b>Capital Budget</b> <ul style="list-style-type: none"> <li>• The revised capital budget for the Directorate for 2016/17 is £298,000. The actual outturn was £297,000 resulting in an underspend of £1,000.</li> </ul>					<b>Sickness</b> <p>There is a 2.3% decrease in Days Lost per FTE from 18.63 days at the end of 2015/16 to 18.25 at the end of 2016/17. Some key points to note:</p> <ul style="list-style-type: none"> <li>• Qtr 3 16/17 reported a decrease of nearly 900 days lost compared to Qtr 3 15/16</li> <li>• Qtr 4 16/17 reported a decrease of over 1000 days lost compared to Qtr 4 15/16</li> <li>• Qtr 4 16/17 was an improvement on Qtr 3 16/17</li> <li>• Long Term sickness is still showing 79% across the year and stress is still our highest reason.</li> </ul>							
<b>Efficiency Savings</b>					<p>This improvement over the year is an indication that the robust monitoring and management actions and close working with HR is delivering positive results. We recognise that there is still work to do and we will continue to pro-actively manage sickness absence to ensure that improvement is sustained during 2017/18</p>							

Savings (£000)	2015-16 Outstanding	2016-17 YTD £000	%
<b>Savings Target</b>	<b>415</b>	<b>2,984</b>	<b>100%</b>
<b>Likely to be achieved</b>	<b>115</b>	<b>1,993</b>	<b>67%</b>
<b>Variance</b>	<b>300</b>	<b>991</b>	<b>33%</b>

Additional financial information is provided at the end of the report.



### Implications of Financial Reductions on Service Performance and other Key Issues/challenges

Bridgend remains committed to safely reducing the number of looked after children (LAC) and the number as a proportion of the child population has actually decreased.

The Early Intervention and Safeguarding Board has been reviewing the looked after children population and the strategy of reviewing placements to ensure a more appropriate setting, e.g. less independent foster agency placements out of county and more in-house placements, is now underway.

The number of looked after children at the end of March 2017 was 390 compared to 382 at the end of March 2016, and the number of out of county placements is currently 10. Although the net looked after children population has increased, it should be noted that:

- The service has reduced high cost IFA placements.
- 88 children ceased to be LAC but during this time 97 became LAC.
- The service has implemented its permanence strategy identifying high cost placements and transferring to lower cost placements.
- When reviewing the LAC population of 390 as at the end of March 2017, the net annual equivalent LAC cost is approximately £290,000 less than the cost of the LAC population of 382 as at April 2016.

At Q4 2016/17, Adult Social Care is showing a break-even position.

The Remodelling Adult Social Care and Remodelling Children's Social Care programmes are aligned to the corporate priorities, the MTFs and the Social Services and Wellbeing (Wales) Act. All of the projects have progressed to implementation stage and therefore require specific focus and monitoring at this time.

### High Corporate Risks

Residual Risk	Improvement Priority	Likelihood	Impact	Overall
Supporting adults at risk	2	5	4	20
Supporting vulnerable children, young people and their families	2	5	4	20
Healthy Life Styles	2	4	4	16

KEY:

Commitments		Performance Indicators (RAG)		Performance Indicators (Trend)		Performance Indicator types
<b>Red</b>	Most key milestones are missed	<b>Red</b>	Performance is worse than target by 10% or more	↑	Performance improved vs same quarter of previous year	<b>NSI:</b> National Strategic Indicator (no longer statutory)
<b>Amber</b>	Most key milestones are on track, but some are at risk	<b>Amber</b>	Performance is worse than target by under 10%	↔	No change in performance vs same quarter of previous year	<b>PAM:</b> Public Accountability Measure
<b>Green</b>	All key milestones are on track. No reason for concern	<b>Green</b>	Performance is equal to or better than target	↓	Performance declined vs same quarter of previous year	<b>CP:</b> Corporate Plan Indicator

## 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)
<a href="#">P2.1.1</a>	Further develop local community coordination to enable communities to be more self-reliant	<b>Green</b>	The arrangements have been made for the Local Community Co-ordinators programme to be transferred and managed by the new Prevention and Wellbeing Service from April 2017. There will be a focus on linking to the development of community resilience and supporting a thriving third sector to promote and support wellbeing.	
<a href="#">P2.1.2</a>	Develop appropriate mechanisms to enable the Council to provide good information, advice and assistance to the public	<b>Green</b>	The implementation of the Dewis Information site continues. Website development continues as part of the council's digital transformation project. Information Brokerage tender won by Age Connect. Brokers x 2 part time roles being recruited currently. Contract start date 1st April 2017.	
<a href="#">P2.1.3</a>	Involve service users, carers and communities in developing and commissioning services	<b>Green</b>	<p>During 2016/17:</p> <ul style="list-style-type: none"> <li>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</li> <li>in Adult 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.</li> </ul> <p>In response to the Social Services &amp; Wellbeing Act, we undertook a wide-reaching consultation exercise in order to collect qualitative information about people who use their social care services, which has been used to inform the development of a Population Assessment, published in April 2017.</p> <p>This population assessment will now form the foundation of a Social Services and Wellbeing Commissioning Plan, being developed in 2017/18.</p>	
<a href="#">P2.3.1</a>	Work with partners and schools to support carers by providing the right information, advice and assistance where relevant	<b>Green</b>	<p>During Q4, Bridgend Carers Centre has provided 730 pieces of information, advice and assistance to carers. Within the local authority, 277 adult carers assessments were completed and 51 young carers assessments were completed between April 2016 and March 2017.</p> <p>Partnership work with schools continues and school staff regularly contact the Young Carers Co-ordinator for updates or advice. Building upon the good work that has been started by the Carers Development Officer and the Young Carers Co-ordinator, a project has been funded to enable Action for Children to develop the work with Young Carers and schools. During Q4 a further 14 young carer ID cards were issued. The Young Carers Co-ordinator is also part of the Participation Network and the Anti Bullying Network to keep school and LA staff aware of any issues with young carers and to keep them at the forefront.</p> <p>The regional Carer Aware E learning module license will expire May 2017. The cost of renewing the license was cost prohibitive, so the training partnership will develop an e learning module. We are taking the lead on this in Bridgend and it will be rolled out throughout the ABMU area. The Young Carer aware license will run until July 2018 so has been uploaded.</p>	

## Performance Indicators

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend v Year End 15-16	Wales Average 15- 16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/ PAMs)	Comments
<b>Service User Outcomes</b>								
<a href="#">National Data Item A12 CP Priority 2</a>	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> <b>New Indicator</b>	n/a	Estimate 50-60 but establish baseline in 16-17	365	n/a	n/a	n/a	Quarterly Indicator <b>Target</b> –The estimated target was based on number of people accessing BLeaf and WoodB prior to the transfer of services to the Awen Cultural Trust. <b>Performance</b> - Data capture mechanisms have been consolidated and a cumulative total figure is now being recorded. This measure only includes people who are in receipt of a care and support plan.
<a href="#">SSWB 1 Local Priority 2</a>	Number of people who have been diverted from mainstream services, enabling them to remain independent for as long as possible <i>Higher preferred</i>	24	40 revised to 130	167	↑ 129	n/a	n/a	Quarterly indicator <b>Target</b> - 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. <b>Performance</b> - Work is being undertaken in the social work teams to identify these people. Performance has been better than anticipated, therefore, we will look at increasing the target for 2017-18.
<a href="#">Data Item A1 CP Priority 2</a>	The number of adults who received advice and assistance from the information, advice and assistance service during the year <i>Higher preferred</i> <b>New Indicator</b>	n/a	Estimate 4500 but establish baseline in 16-17	2108	n/a	n/a	n/a	Quarterly Indicator <b>Target</b> – Estimate 4500 but establishing baseline for 2016/17. <b>Performance</b> - This measure has been under review by Welsh Government and LA's across Wales to agree consistent interpretation and reporting. Agreement was only reached in February 2017.  The estimated end of year target of 4500 was over ambitious, however, the actual cumulative figure of 2108 at the end of 2016-17 will give us a good baseline on which to build next year.
<a href="#">PM18 Priority 2</a>	The percentage of adult protection enquiries completed within 7 days <i>Higher preferred</i> <b>New Indicator</b>	n/a	Establish baseline	95.42%	n/a	n/a	n/a	Quarterly indicator <b>Target</b> - new indicator <b>Performance</b> – During 2016-17, 354 out of 371 enquiries were completed within 7 days. The reason that 17 were outside timescales is because we had to await further information from other professionals/agencies outside the council.
<a href="#">PM19 NSI (SCA021) Priority 2</a>	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over <i>Lower preferred</i> <b>New Indicator</b>	<2.5	<2.25	0.66	n/a	n/a	n/a	Quarterly indicator – <b>Previously NSI (SCA001) Changed to SCA021</b> <b>Target</b> – 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. <b>Performance</b> –There has been a national change to this measure. The previous calculation looked at all DToCs for people aged 18+ whereas the new measure looks at DToCs for people aged 75+ .Therefore it is noncomparable with previous years.

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and preferred outcome	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend v Year End 15-16	Wales Average 15- 16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/ PAMs)	Comments
<a href="#">PM20a</a> <a href="#">National</a> <a href="#">perform</a> <a href="#">measure</a> CP <a href="#">Priority 2</a>	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> <b>New Indicator</b>	n/a	Establish Baseline	23.43%	n/a	n/a	n/a	Annual indicator - <b>Target</b> –new Indicator <b>Performance</b> – Please note that the reported figure is based on 2016/17 guidance, however, Welsh Government have revised the guidance for 2017/18. The figure following the new 17/18 guidance would be 65.98% so we will use this as a baseline for next year.
<a href="#">PM20b</a> CP <a href="#">Priority 2</a>	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> <b>New Indicator</b>	n/a	Establish Baseline	64.22%	n/a	n/a	n/a	Annual indicator - <b>Target</b> –new indicator <b>Performance</b> –The end of year figure demonstrates good performance.
<a href="#">PM21</a> CP <a href="#">Priority 2</a>	The average length of time older people (aged 65 or over) are supported in residential care homes <i>Lower preferred</i> <b>New Indicator</b>	n/a	1055 days	899	n/a	n/a	n/a	Quarterly indicator <b>Target</b> - set based on previous year's information held on DRAIG. At time of setting we were still waiting on clarification of the definition from Welsh Government.
<a href="#">PM22</a> CP <a href="#">Priority 2</a>	Average age of adults entering residential care homes. <i>Higher preferred</i> <b>New Indicator</b>	n/a	84 years	81.56 years	n/a	n/a	n/a	Quarterly indicator <b>Target</b> - set on historical information and before final definitions had been agreed by WG. Ambitious target set with the view to improving performance. <b>Performance</b> The figure includes all adults placed in residential care homes including younger adults placed from the learning disability and mental health teams, and those with physical disability. Therefore, a small number of younger adults being admitted can adversely affect performance.
<a href="#">PM23</a> <a href="#">Local</a> <a href="#">Priority 2</a>	The percentage of adults who have received advice and assistance from the advice and assistance service and have not contacted the service again for 6 months <i>Higher preferred</i> <b>New Indicator</b>	n/a	Estimate 25% of above but establish baseline in 16-17	91.73%	n/a	n/a	n/a	Annual indicator <b>Target</b> – Estimated a target of 25% or above, however, we did not collect any similar data as the SSWB Act specifies different criteria. <b>Performance</b> –Definition was only clarified in February 2017. At the time of estimating the target the service was unclear what would be included in the calculations.  Another full year of data collection is needed before any reliable trends can be established; however, this year's figure demonstrates good performance.
<a href="#">SSWBNS12</a> CP <a href="#">Priority 2</a>	The percentage of people reporting that they felt involved in any decisions made about their care and support <i>Higher preferred</i> <b>New Indicator</b>	n/a	70%	80.2%	n/a	n/a	n/a	Annual indicator <b>Target</b> - Estimate . This information will come from the new WG annual surveys introduced under the Act. Surveys are sent to a sample of adults. <b>Performance</b> – Target exceeded.

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and preferred outcome	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend v Year End 15-16	Wales Average 15- 16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/ PAMs)	Comments
<a href="#">SCA018a</a> <a href="#">(SSWB 10)</a> <a href="#">Local</a> <a href="#">Priority 2</a>	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>	93%	94%	91.86%	↓ 95.3%	91.4	11	Quarterly indicator - Previously a PAM <b>Target</b> - based on previous trends. <b>Performance</b> –End of year performance falls slightly short of target. Work to improve data capture and reporting in respect of this measure is ongoing.
<a href="#">National Data</a> <a href="#">Item A3.1</a> <a href="#">CP</a> <a href="#">Priority 2</a>	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> <b>New Indicator</b>	n/a	35	12	n/a	n/a	n/a	Quarterly indicator <b>Target</b> –New requirement of the SSWB Act is for carers to have support plans in their own right. <b>Performance</b> –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. A Task & Finish Group has been established to ensure consistency of practice in terms of assessment and support planning and to facilitate future reporting requirements.
<a href="#">DWB4.4.2.4</a> <a href="#">SSWB 5</a> <a href="#">Local</a> <a href="#">Priority 2</a>	Number of service users (of independent domiciliary care) who provide feedback as part of the contract monitoring <i>Higher preferred</i>	54	54	73	↑ 60	n/a	n/a	Annual indicator <b>Target</b> –same as 2015/16 target. <b>Performance</b> – The contract monitoring team visited and spoke with 73 service users spread across all Domiciliary Care agencies in the Bridgend area.

## 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)
<a href="#">P2.2.1</a>	Develop a multi-agency safeguarding hub to provide effective multi-agency response to safeguarding issues	Amber	Work is progressing well with regards to establishing a 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 within the Assessment Team. Discussions in relation to accommodation are ongoing at a senior level, primarily between BCBC and South Wales Police. The focus is on a possible location currently utilised by South Wales Police. This accommodation is at design phase and costs will need to be scoped.  All other project workstreams - ICT, Policies and Procedures and Information Sharing - are on target with milestones in readiness for "go live".	Decision with regards to accommodation will need to be made after costs are scoped and design fit for purpose.

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P2.2.2</a>	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	Amber	<p>The new model of respite care in Bakers Way has been consulted upon and agreed.</p> <p>A wider review of residential care is being co-ordinated. It is currently out for consultation and will be taken to Scrutiny.</p>	Consultation with children and young people and option report into Scrutiny.
<a href="#">P2.2.3</a>	Develop an appropriate service model for children in transition from childhood to adulthood, including children with disabilities and children leaving care	Amber	<p>For children leaving care, tenders for move on and accommodation support services have successfully been awarded to Wallich and Llamau.</p> <ul style="list-style-type: none"> <li>• Llamau are providing a Crisis Intervention Service, a mediation worker a development worker for supported lodgings, 16/17 accommodation based scheme.</li> <li>• The Wallich are providing a multi – agency and complex accommodation based scheme, a step down accommodation with support and 18/21 accommodation based scheme and tenancy move on floating support.</li> </ul> <p>The Transition Panel has been in existence for some years. Currently reviewing the operational services. A new service model has been agreed, which encompasses a "phased approach"; this model is is being implemented but progress is slow.</p>	Progressing through the Remodelling Children's Social Care Board.
<a href="#">P2.2.4</a>	Ensure appropriate services are available to children at risk from child sexual exploitation n	Green	<p>BCBC continues to work with partner agencies to ensure that children who are at risk of, or are being sexually exploited, are subject to Review CSE Strategy Meetings within a three monthly period. BCBC and South Wales Police compare CSE databases on a quarterly basis, ensuring there is consistency in warning markers linked to children at risk of CSE. We continue to share core data about children involved in CSE with Western Bay Safeguarding Children Board on a monthly basis. The Bridgend Sexual Exploitation Task Force has strategic and operational oversight of the issues and themes raised across the local authority.</p> <p>Workforce training in relation to CSE continues to expand, incorporating partner and third sector agencies.</p>	

## Performance Indicators

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 15-16	Wales Average 15-16 (former NSI / PAMs)	BCBC Rank 15-16 (former NSI / PAMs)	Comments
<b>Service User Outcomes</b>								
<a href="#">Data Item C1 National Data Item CP Priority 2</a>	Number of children who received advice or assistance from the Information, Advice and Assistance Service during the year <i>Higher preferred</i> <b>New Indicator</b>	n/a	Establish Baseline	2042	n/a	n/a	n/a	Quarterly indicator - <b>Target</b> - This measure is currently under review by Welsh Government and LA's across Wales to agree consistent interpretation and reporting. <b>Performance</b> –No similar data were collected prior to the implementation of the Social Services and Wellbeing Act
<a href="#">PM24 Local Priority 2</a>	The percentage of assessments completed for children within statutory timescales <i>Higher preferred</i> <b>New Indicator</b>	n/a	80%	85.4%	n/a	n/a	n/a	Quarterly indicator - <b>Target</b> - set using previous performance information on initial and core assessments .
<a href="#">PM25 CP Local Priority 2</a>	The percentage of children supported to remain living within their family <i>Higher preferred</i> <b>New Indicator</b>	n/a	65%	75.6%	n/a	n/a	n/a	Quarterly indicator - <b>Target</b> –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.
<a href="#">PM26 Local Priority 2</a>	The percentage of looked after children returned home from care during the year <i>Higher preferred</i> <b>New Indicator</b>	n/a	9%	9.01%	n/a	n/a	n/a	Quarterly indicator - <b>Target</b> – An original target of 18% was set; however, Welsh Government has since updated the calculation guidance. Therefore, a revised target of 9% has been set.
<a href="#">PM30 Local Priority 2</a>	The percentage of children seen by a registered dentist within 3 months of becoming looked after <i>Higher preferred</i> <b>New Indicator</b>	n/a	Estimate 70-80% but establish baseline in 16-17	55.56%	n/a	n/a	n/a	Quarterly indicator - <b>Target</b> - This is a new indicator for 2016-17 <b>Q3 comment</b> The guidance for this measure is under review by WG. Data capture is under development.
<a href="#">PM 31 Local Priority 2</a>	The percentage of placements started during the year where the child is registered with a GP within 10 working days of the start of the placement <i>Higher preferred</i> <b>New Indicator</b>	n/a	100%	100%	n/a	n/a	n/a	Quarterly indicator - Previous SID <b>Target</b> – ambitious target set with the aim of improving performance. <b>Performance</b> – target achieved
<a href="#">SSWB 6 CP Priority 2</a>	Number of appropriate contacts to Multi Agency Safeguarding Hub <i>Higher preferred</i> <b>New Indicator</b>	n/a	Establish Baseline	0	n/a	n/a	n/a	Quarterly indicator - <b>Target</b> – this is a new service <b>Performance</b> - Reporting will commence once MASH implemented
<a href="#">PM29a Local Priority 2</a>	Percentage of children achieving the core subject indicator (children known to Social Services – Child Protection/Children In Need/ Looked After Children ) at Key Stage 2 <i>Higher preferred</i> <b>New Indicator</b>	n/a	Establish Baseline	55.32%	n/a	n/a	n/a	Annual indicator - <b>Target</b> –although we hold some historical data on qualifications for LAC it is not comparable as per the new guidance (which covers CP, CIN & LAC). <b>Performance</b> – This figure is provided by Welsh Government following submission of the Looked After Children Census and the Children receiving Care and Support Census.
<a href="#">PM29b Local Priority 2</a>	Percentage of children achieving the core subject indicator (children known to SS – CP/CIN/LAC a) At Key Stage 4 <i>Higher preferred</i> <b>New Indicator</b>	n/a	Establish Baseline	17.91%	n/a	n/a	n/a	Annual indicator - <b>Target</b> –although we hold some historical data on qualifications for LAC it is not comparable as per the new guidance (which covers CP, CIN & LAC). <b>Performance</b> – This figure is provided by Welsh Government following submission of the Looked After Children Census and the Children receiving Care and Support Census.
<a href="#">PM32 NSI (SCC002)</a>	The percentage of looked after children who have experienced one or more changes of school during	<14%	<14%	15.74%	14.8%	11.9%	15	Annual indicator - Previous NSI (SCC002) <b>Target</b> - maintained previous year's target of 14% based on





PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 15-16	Wales Average 15-16 (former NSI / PAMs)	BCBC Rank 15-16 (former NSI / PAMs)	Comments
<a href="#">Priority 2</a>	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>							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 ( see PM33 below) but also includes school changes for other reasons e.g. parental choice (if PWP), school transport, behaviour etc.
<a href="#">PM33 (SCC004)</a> <a href="#">National Performance Measure NSI/PAM CP Priority 2</a>	The percentage of looked after children on 31st March who have had three or more placements during the year <i>Lower preferred</i>	12%	12%	13.08%	↑ 13.7%	sswb9.8%	21	Quarterly indicator - Previous NSI (SCC004) <b>Target-</b> 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 moves. The national guidance 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 aforementioned. <b>Performance</b> - This is a complex area and there are many reasons why a child has three or more placements. Of the 390 children looked after on 31st March, 57 had 3 or more placements in the previous 12 months. There were 9 babies, 5 of whom 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. There are 23 children aged over 13 years. These 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 respite to maintain the primary provision.
<a href="#">SSWB 7 Local Priority 2</a>	Percentage of individuals discussed at Transition Panel that have a transition plan in place by aged 17 <i>Higher preferred</i> <b>New Indicator</b>	n/a	100%	100%	n/a	n/a	n/a	Quarterly indicator <b>Target</b> –target set on the expectation that all 17 year olds should have a transition plan in place if required. <b>Performance</b> - target achieved

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 15-16	Wales Average 15-16 (former NSI / PAMs)	BCBC Rank 15-16 (former NSI / PAMs)	Comments
<a href="#">PM34a</a> <a href="#">National Performance Measure</a> <a href="#">Priority 2</a>	The percentage of all care leavers who are in education, training or employment at a) 12 months after leaving care <i>Higher preferred</i> <b>New Indicator</b>	n/a	70%	45.2%	n/a	n/a	n/a	Quarterly indicator <b>Target</b> – This is an estimate. <b>Performance</b> . During the year, 14 out of 31 young people were in education, training or employment during the 12th month after leaving care. The main reasons for being NEET are: 4 are young parents; 1 is a young carer; 2 are unable to work; 2 are job seeking and the remaining 8 are unwilling to engage. The Just@sk 16+ Team continue to work closely with young people and partner services/agencies to actively engage young people in appropriate learning opportunities. Despite this, some individuals will exercise their rights as young adults and choose not to engage. Other young adults may have illnesses or disabilities which render them unfit for work.
<a href="#">PM34b</a> <a href="#">National Performance Measure</a> <a href="#">Priority 2</a>	The percentage of all care leavers who are in education, training or employment at b) 24 months after leaving care <i>Higher preferred</i> <b>New Indicator</b>	n/a	70%	50%	n/a	n/a	n/a	Quarterly indicator <b>Target</b> –. Target is an estimate. <b>Performance</b> - During the year, 23 out of 46 young people were in education, training or employment during the 24th month after leaving care. The main reasons for being NEET are: 2 are young parents; 3 are unable to work; 3 are seeking employment and the remaining 15 are unwilling to engage. The 16+ Team continue to work closely with young people and partner services/agencies to actively engage young people in appropriate learning opportunities. Despite this, some individuals will exercise their rights as young adults and choose not to engage. Other young adults may have illnesses or disabilities which render them unfit for work.
<a href="#">PM35</a> <a href="#">National Performance Measure</a> <a href="#">Priority 2</a>	The percentage of care leavers who have experienced homelessness during the year <i>Lower preferred</i> <b>New Indicator</b>	n/a	Establish Baseline	7.6%	n/a	n/a	n/a	Quarterly indicator <b>Target</b> – establish baseline <b>Performance</b> - This figure equates to 10 out of 131 care leavers at 31/03/17 who experienced homelessness in the previous 12 months.
<a href="#">SSWB 8</a> <a href="#">Local</a> <a href="#">Priority 2</a>	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> <b>New Indicator</b>	n/a	100%	100%	n/a	n/a	n/a	Quarterly indicator <b>Target</b> – target set on the expectation that all children & YP subject to CSE should have an up to date SERAF <b>Performance</b> - target achieved.
<a href="#">SSWB 9</a> <a href="#">Local</a> <a href="#">Priority 2</a>	The percentage of cases subject to an initial CSE strategy meeting where the plan was reviewed within three months. <i>Higher preferred</i> <b>New Indicator</b>	n/a	100%	78.3%	n/a	n/a	n/a	Quarterly indicator <b>Target</b> – target set on the expectation that all initial CSE meetings should be reviewed within 3 months. <b>Performance</b> - Performance during Q4 was 100%, however, lower performance in previous months has affected the end of year cumulative figure. Corrective action has been taken to ensure all meetings are booked within timescales, and key agencies have been asked to identify deputy officers to ensure these meetings go ahead as per agreed timescales.
<a href="#">PM27</a> <a href="#">National</a>	The percentage of the re-registrations of the children on the Child Protection Register	n/a	6.5%	1.6%	n/a	n/a	n/a	Quarterly indicator <b>Target</b> –The target has been set using historical data held on the

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 15-16	Wales Average 15-16 (former NSI / PAMs)	BCBC Rank 15-16 (former NSI / PAMs)	Comments
<a href="#">performance measure Priority 2</a>	<i>Lower preferred</i> <b>New Indicator</b>							Social Care database. <b>Performance</b> – target exceeded.
<a href="#">PM28 National performance measure Priority 2</a>	The average length of time on the Child Protection Register <i>Lower preferred</i> <b>New Indicator</b>	n/a	265 days	270 days	n/a	n/a	n/a	Quarterly indicator <b>Target</b> - The target has been set using historical data held on the Social Care Database. <b>Performance</b> –This figure is improving and we continue to take a co-ordinated approach between the Independent Reviewing Officers and Safeguarding service to analyse the level of risk and appropriate registration of children who have been on the child protection register for longer than 12 months.  This work will be incorporated into a newly developed service wide Quality Assurance programme of work being developed in early 2017.

## CORPORATE DIRECTOR

### Improvement Priority Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">p2.4.2</a>	Enable community groups and the third sector to have more voice and control over community assets	<b>Green</b>	Community Asset Transfer workstream continues to be progressed by Communities Directorate. A new approach to supporting voluntary community centre management arrangements is being developed with Property colleagues. The Healthy Living Partnership with GLL/Halo continues to exceed participation targets and quality assurance with group usage and equalities data presenting positively. A similar approach will be taken with Awen Cultural Trust during 2017/18. The usage of assets and services has been reviewed linked to the Strategic Equalities Plan.	

### Improvement Priority Three – Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P3.1.1</a>	Implement the planned budget reductions identified in the 2016-17 budget	Amber	Re-modelling Programme Boards have been established across both Adult Social Care and Children's Services 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.	Adult Social Care is progressing well, Children's Services change agenda is not as well established but plan is in place.
<a href="#">P3.4.1</a>	Support managers to lead staff through organisational change	Green	The Director has established appropriate processes and systems for managing performance. Quarterly 'extended managers meetings' are held with a range of front line managers and regular communication with front line staff is in place. 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.	

## Performance Indicators

### Value for money

PI Ref No	PI Description	Annual target 16-17 £'000	Performance as Year End						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<a href="#">DWB6.1.1iii</a> <a href="#">SSWB 12</a> <a href="#">Priority 3</a>	Value of planned budget reductions achieved	2,984	991	33%	0	0	1,993	67%	Quarterly indicator

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and preferred outcome	Annual 15-16 target	Annual Target 16-17	Year End 16-17 Cumulative & RAG	Trend vs Year End 15-16	Wales Average 15-16 (former NSI/ PAMs)	BCBC Rank 15-16 (former NSI / PAMs)	Comments
<b>Value for money</b>								
<a href="#">SSWB 17</a> <a href="#">Local</a> <a href="#">Priority 3</a>	Increase the number of apprenticeships in the directorate <i>Higher preferred</i>	n/a	4	4	n/a	n/a	n/a	Annual indicator <b>Performance</b> - Target met.
<b>Service user outcomes</b>								
<a href="#">SSWB 2</a> <a href="#">DWB4.2.3.3</a> <a href="#">Local</a> <a href="#">Priority 2</a>	The percentage of domiciliary care contracts reviewed <i>Higher preferred</i> <b>New Indicator</b>	n/a	100%	100%	n/a	n/a	n/a	Annual indicator <b>Target</b> – target set on the expectation that all domiciliary care contracts are reviewed. <b>Performance</b> – Target met.
<a href="#">DWB4.1.4.1</a> <a href="#">SSWB 4</a> <a href="#">Local</a> <a href="#">Priority 2</a>	The percentage of adult social care third sector contracts reviewed <i>Higher preferred</i>	100%	100%	100%	↑ 100%	n/a	n/a	Annual indicator <b>Target</b> – target set to maintain full compliance. <b>Performance</b> - target met.

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual 15-16 target	Annual Target 16-17	Year End 16-17 Cumulative & RAG	Trend vs Year End 15-16	Wales Average 15-16 (former NSI/ PAMs)	BCBC Rank 15-16 (former NSI / PAMs)	Comments
<a href="#">SSWB 3</a> <a href="#">Local</a> <a href="#">Priority 2</a>	The percentage of our providers receiving a quality payment <i>Higher preferred</i>	95%	90%	100%	↑ 100%	n/a	n/a	Quarterly indicator <b>Target</b> – maintained 2015/16 target. <b>Performance</b> – Target met.
<a href="#">LCS002b</a> <a href="#">NSI</a> <a href="#">Priority 2</a>	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> <b>Former NSI Indicator</b>	9450	9450	9600	↓ 9634	8409	6	Quarterly indicator <b>Target</b> – set before final outturn for 2015/16 finalised. <b>Performance</b> - Policies such as community asset transfer and school modernisation may influence performance relating to this indicator in the future without detracting from overall activity levels.
<a href="#">LCL001(b)</a> <a href="#">NSI</a> <a href="#">Other</a>	Number of visits to public libraries during the year, per 1,000 population <i>Higher preferred</i>	4500	4400	4275	↓ 4351	5,374	15	Annual indicator <b>Target</b> – set by Awen <b>Performance</b> –Final library data has yet to be provided as access to some digital services is now collated via the Awen server and will be added. This will be qualified with Welsh Government. This indicator is also impacted by population increases.
<a href="#">DWB5.2.1.1</a> <a href="#">SSWB 11</a> <a href="#">Local</a> <a href="#">Priority 2</a>	Schools engaged in the national sports programme - primary <i>Higher preferred</i>	95%	95%	98%	↑ 95%	n/a	n/a	Annual indicator <b>Target</b> – Target set with the objective of achieving ‘top’ performance. <b>Performance</b> –At end of year, 98% of primary schools have participated in the national schools sports programme (confirmed by Sport Wales figures), whilst 94% are engaged in formal partnership working with us to take forward broader wellbeing programmes (3 primary schools not engaged). A new partnership agreement has been developed. There are 1 platinum, 8 gold, 11 silver, 2 bronze and 15 entry level partner schools. Funding pressures and academic attainment pressures are identified factors.
<a href="#">DWB5.2.1.2</a> <a href="#">SSWB 11</a> <a href="#">Local</a> <a href="#">Priority 2</a>	Schools engaged in the national sports programme - secondary <i>Higher preferred</i>	100%	100%	100%	↑ 100%	n/a	n/a	Annual indicator <b>Target</b> – Maintain previous year’s performance. <b>Performance</b> – 100% of secondary and special education schools are engaged, including 3 gold and 9 silver schools. A wellbeing network has also been established to share insight and learning.
<a href="#">SSWBNS7</a> <a href="#">CP</a> <a href="#">Priority 2</a>	The number of people reporting that they have received the right information and advice when they needed it <i>Higher preferred</i> <b>New Indicator</b>	n/a	Establish baseline	80.8%	n/a	n/a	n/a	Annual indicator <b>Target</b> - no historical data. Target is an estimate set to ensure high expectations across the service. <b>Performance</b> –Local authorities are required to collect qualitative information about people who use their social care services via an annual national survey implemented in 2016/17. This measure is based on the survey responses from 325 adults and 67 children (aged 7-17). The survey results are being analysed to ensure that all feedback and comments are being used by the service areas to provide high quality information and advice, identify any specific areas for improvement, and address any gaps.
<a href="#">SSWBNS13</a> <a href="#">CP</a> <a href="#">Priority 2</a>	The number of people who are satisfied with the care and support they received <i>Higher preferred</i> <b>New Indicator</b>	n/a	Establish baseline in 16-17	86.6%	n/a	n/a	n/a	Annual indicator <b>Target</b> - Target is an estimate. <b>Performance</b> -. This measure is based on the survey responses from 406 adults and 71 children (aged 7-17). N.B. whilst this measure asks for 'the number of people who are satisfied with the

PI Ref No, PI Type, (former NSI/ PAM/ Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual 15-16 target	Annual Target 16-17	Year End 16-17 Cumulative & RAG	Trend vs Year End 15-16	Wales Average 15-16 (former NSI/ PAMs)	BCBC Rank 15-16 (former NSI / PAMs)	Comments
								care & support they received', the question in the survey asks 'I am happy with the care and support I have had'.
<b>Organisational Capacity</b>								
<a href="#">CHR002iii PAM</a> <a href="#">SSWB 13</a> <a href="#">Priority 3</a>	Number of working days per full time equivalent lost due to sickness absence <i>Lower preferred</i>	11.04	11.04	18.25	18.63 ↑	10.2	14	Quarterly indicator
<a href="#">DWB5.6.8.5</a> <a href="#">SSWB 14</a> <a href="#">Local</a> <a href="#">Priority 3</a>	Number of working days per full time equivalent lost due to industrial injury <i>Lower preferred</i>	0.13	0.039	0.2021	0.0428 ↓	n/a	n/a	Quarterly indicator <b>Performance</b> - The actual number of absences relate to industrial injury of 7 people this is below the target of 13 people. However, most of these people are on longer term sick which increases the FTE.
<a href="#">SSWB 15</a> <a href="#">Local</a> <a href="#">Priority 3</a>	Number of individual injury incidences <i>Lower preferred</i>	13	13	7	13 ↑	n/a	n/a	Annual indicator
<a href="#">DWB5.6.8.3</a> <a href="#">SSWB 16</a> <a href="#">Local</a> <a href="#">Priority 3</a>	Percentage of targeted staff who have attended manual handling training <i>Higher preferred</i>	85%	90%	85.92%	86.7% ↓	n/a	n/a	Quarterly indicator <b>Target</b> - Target set with the objective of driving relative improvement against previous performance. <b>Performance</b> – The Social Services and Wellbeing Directorate co-ordinates manual handling training and competent advice on an authority wide basis via a contracted third-party provider. Performance has improved during Q4, however, the cumulative year end figure remains slightly below target.  The training attendance rate of staff across the council is generally high and staff from ABMU have also attended courses. There has been a focus during Qtr 4 on single-carer handling training and, although the attendance rate was 95%, these courses are limited to 6 persons per course.  All non-attendance without apologies is reported to line managers on a course by course basis. Attendance data is also reported to the Corporate Health and Safety Steering Group on a quarterly basis.

### Additional Financial Information – Main Revenue Budget Variances

The Directorate's net budget for 2016-17 was £61.383 million and the actual outturn was £62.560 million, following draw down of £1.806 million from earmarked reserves, resulting in an over spend of £1.177 million. The most significant variances are:

SOCIAL SERVICES AND WELLBEING DIRECTORATE	Net Budget £'000	Outturn £'000	Variance Over/(under) budget £'000	% Variance
Older People Residential Care	8,084	8,320	236	2.9%
Older People Home Care	8,640	7,936	(704)	-8.1%
Assessment & Care Mgt Older People and Physical Disability	3,475	2,890	(585)	-16.8%
Learning Disabilities Residential Care	1,458	1,753	295	20.2%

Learning Disabilities Home Care	5,516	6,177	661	12.0%
Learning Disabilities Day Opportunities	3,099	2,896	(203)	-6.6%
Mental Health Home Care	412	626	214	51.9%
Looked After Children	10,546	11,521	975	9.2%

#### Older People Residential Care

- The over spend has arisen mainly as a result of a reduction in income in respect of nursing care of £230,000 compared to 2015-16. This is mainly due to lower income received on nursing provision in our establishments following a more prudent approach to the recovery of income secured against property, based on historical patterns, which has resulted in less income being accounted for in the 2016-17 financial year.

#### Older People Home Care

- There is an under spend of £704,000 to meet the MTFs target in line with the Council's strategy to focus local authority homecare on specialist and complex care only.

#### Assessment and Care Management

- There is an under spend of £301,000 on assessment and care management for older people, and £284,000 on assessment and care management for people with physical disabilities. The under spend has been generated through good vacancy management but also through identification of additional external funding to offset the costs of core service activities.

#### Learning Disabilities Residential Care

- There has been an over spend of £295,000 as a result of the transition of 'complex needs' children into adult services. This over spend is after draw down of £245,000 from earmarked reserves.
- Going forward, analysis will be carried out to understand the future demands on the service. Those that have transferred have been assessed to determine the most appropriate form of placement to meet their needs, which are generally at a lower cost.

#### Learning Disabilities Home Care

- There is an over spend of £661,000 arising from an increase in the number of hours within existing care packages, to meet more complex needs, together with an increase in the number of supported living schemes by one. Income received from charges to other Local Authorities is also less than budgeted.

#### Learning Disabilities Day Opportunities

- There is an under spend of £203,000 arising from staff vacancies. Most have now been filled with those remaining used to meet budget reductions in 2017-18.

#### Adult Mental Health Home Care Services

- There is an over spend of £214,000 on home care as a result of increased need for domiciliary care in this service area, coupled with an increase of two additional service users within the supported living scheme.

#### Looked After Children (LAC)

- There is an over spend of £975,000 on LAC, after a draw down of £440,000 from earmarked reserves. This is mainly as a result of the delay in implementing a new model for residential services (£400,000 MTFs saving from 2015-16 and 2016-17 to be realised) which has taken some time to establish due to the need for significant research, consultation and options appraisals, and the slower than anticipated safe reduction of looked after children (£357,000 in 2016-17). Project plans for both of these areas are now in place and the required work has gathered momentum, with significant capital work due to take place in 2017-18. There is a plan to place more children into in-house foster placements from high cost independent placements.
- Whilst the number of looked after children across Wales and within Bridgend has continued to rise over recent years, the number as a proportion of the child population has actually decreased. The Early Intervention and Safeguarding Board has been reviewing the type of placements in which our more vulnerable children are placed, and through placement in more appropriate settings, has achieved an overall financial saving. The focus has been, and will continue to be, on reducing the number of out of county placements, and bringing children back into the county borough, with links to family, where it is appropriate and safe to do so. The number of LAC at the end of March 2017 was 390 compared to 382 at the end of March 2016. Although the net LAC population has increased, it should be noted that:
  - The service has reduced high cost Independent Fostering Agency (IFA) placements by 7 which can reduce the annual cost by approximately £330,000.
  - 88 children ceased to be LAC but during this time 97 became LAC.
  - The service has implemented its permanence strategy identifying high cost placements and transferring to lower cost placements.
  - When reviewing the LAC population of 390 as at the end of March 2017, the net annual equivalent LAC cost is approximately £290,000 less than the cost of the LAC population of 382 as at April 2016.

- In addition, 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. For 2017-18 this has been recognised as a new budget pressure following the implementation of the Social Services and Well-being (Wales) Act 2014 and funded accordingly.

The budget is closely monitored and a recovery plan is in place to work toward reducing the current over spend and ensure that the budget for 2017-18 is effectively managed.

Other Child and Family Services

- The service is not projecting a significant variance, and therefore this service is not reported in the table above. However, it must be noted that this is following the draw down of £308,000 from earmarked reserves to offset the over spend on the joint adoption service. The over spend relates mainly to the contribution to the Western Bay pooled fund. Each authority’s contribution is based on the number of placements by each authority as a percentage of total Western Bay placements, and currently Bridgend’s proportion of placements is 34% of the total compared to 24% anticipated when the budget was set. This recognises the proactive approach to trying to reduce the number of looked after children, by providing more permanent solutions. This shortfall has been addressed for 2017-18 through a budget pressure in the MTFS.

**Additional Financial Information – Budget Reduction Monitoring Variances 2015-16**

Budget Reduction Proposal	Original 2015-16 £000	Amount of saving achieved 2016-17 £000	Mitigating Actions to prevent further budget overspend in 2017-18, including alternative budget reduction proposal
Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	215	115	Outstanding recurrent saving to be implemented in 2018-19. 2017-18 budget to be managed through vacancy management
Remodelling of Childrens Respite and Residential Care	200	0	Use of external grant to support core budget

**Additional Financial Information – Budget Reduction Monitoring Variances 2016-17**



Budget Reduction Proposal	Original 2016-17 £000	Amount of saving achieved £000	Comments
Develop a Delivery Model for the Bridgend Resource Centre	108	8	Budget reduction of £100k to be found elsewhere within Social Services. Options being considered.
Transfer Family Care Service to the Community Hubs	210	52	The shortfall was met from underspends across the service in 2016-17. Full year saving should be achieved in 2017-18
Reduction in Safeguarding LAC numbers and related reduction in costs	357	0	The early intervention and safeguarding board are working to reduce the number of looked after children and related costs.
Management, Admin and Training Implement measures to achieve 7% and 5% across the 2 years	76	50	The shortfall was offset from underspends across the service in 2016-17.
Changes in Workforce	100	50	The shortfall was offset from underspends across the service in 2016-17.
Remodelling of Children's Respite and Residential Care	200	0	Ongoing review of remodelling options being considered and implemented.
Introduce charges for supplementary holiday support in Learning Disabilities	100	0	Service are looking at alternative proposals and realignments of budgets.

### Additional Financial Information – Capital Monitoring Variances

Main Scheme	Revised P12 Budget 2016/17 £'000	Total Expenditure to P12 2016/17 £'000	Over/ (Under) budget £'000	Slippage Requested £'000	Comments
Sports Facilities	74	73	- 1		

### Additional Sickness Information

Unit	FTE 31.03.2017	QTR4 2015/16			QTR4 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	624.56	3690.76	331	5.62	2833.70	305	4.54	19.43	20.27	11.04
Children's Social Care	158.42	793.14	78	4.97	604.49	48	3.82	18.09	16.69	
Prevention and Wellbeing	17.51	2.00	2	0.11	1.69	1	0.11	0.15	0.34	
Business Support	59.00	241.50	14	4.71	217.65	18	3.69	11.04	10.53	
<b>WELLBEING TOTAL</b>	<b>884.93</b>	<b>4727.40</b>	<b>425</b>	<b>5.34</b>	<b>3657.53</b>	<b>372</b>	<b>4.26</b>	<b>18.25</b>	<b>18.63</b>	

	Number of FTE days lost by absence reason - Q4	
	Social Services Wellbeing	
Absence Reason	Number of FTE days lost	% of total days lost
Cancer	65.00	1.78%
Chest & Respiratory	244.26	6.68%
Eye/Ear/Throat/Nose/Mouth/Dental	90.15	2.46%
Genitourinary / Gynaecological / Pregnancy	2.19	0.06%
Heart / Blood Pressure / Circulation	106.82	2.92%
Infections	428.30	11.71%
Injury	46.90	1.28%
MSD including Back & Neck	615.77	16.84%
Neurological	37.10	1.01%
Other / Medical Certificate	5.41	0.15%
Pregnancy related	15.18	0.42%
Return to Work Form Not Received	82.32	2.25%
Stomach / Liver / Kidney / Digestion	349.00	9.54%
Stress / Anxiety / Depression / Mental Health	1018.61	27.85%
Tests / Treatment / Operation	550.51	15.05%
<b>TOTALS</b>	<b>3657.53</b>	