

Bridgend County Borough Council Cyngor Bwrdeistref Sirol Pen-y-bont ar Ogwr



**Social Services and Wellbeing
Business Plan 2018-2019
One Council Working together to Improve Lives**

Foreword

The Council's priority of "Helping people to be more self-reliant" is integral to the directorate's approach of promoting prevention and wellbeing. Our vision is to actively promote independence, wellbeing and choice that will support individuals in achieving their full potential. The Council is responsible for the planning, commissioning, assessment and, where appropriate, the direct provision of social services.

Social Services and Wellbeing is largely a demand led service and whilst the long term strategy is to enable people to be more self-reliant, the demographics show that people are living longer, often with more complex conditions than ever before. This means that there are more people living in the community who would previously have remained in hospital or entered a care home. Children's Social Care is also demand led and the financial pressure to meet need can fluctuate very rapidly.

The Council's strategy is to transform how services are delivered. In order to be sustainable going forward, the Council is ensuring that any changes are introduced in a planned and timely way in order to take existing and future customers with us as well as the general workforce. The continued transformation should lead to budget savings.

Social Care is the second largest area of spend in the Council after Education and includes social care for children, young people and for adults who are vulnerable or at risk and support for carers.

The Council has made reductions from its budget of £36 million over the last four years and is expecting to make further reductions of some £32 million over the next four years. It is harder each year to make ongoing budget reductions, but we continue to change the way we work and the way we provide services, managing with less resources, and ensuring that we make smarter use of our buildings, our people and our spending. Over the past four years, there has been over £12m of budget reductions applied to the Social Services and Wellbeing Directorate. The Directorate had identified savings of £2.4m for 2017/18, however, it has been recognised that making these savings is taking longer than anticipated. It is important that new models of service are sustainable for the future, that demand is managed and consultation with people in receipt of services is crucial. The Directorate has revised its service delivery plan and a financial plan has been developed alongside it which needs to be achieved over the next two years. A corporate governance board, chaired by the Chief Executive, has been established to oversee the delivery of the plan.

In 2016/17, Children's Social Care received 6134 contacts during the year, and in Adult Social Care, 7623 referrals were received. In addition,

- We developed a single point of contact which was used by 2,108 adults and 2,042 children for people to access information, advice and assistance.
- We have supported 43 adults in our residential reablement unit during 2016-17, of which 29 returned home to live, seven people were admitted to hospital and seven people went into residential care.
- 278 more people received a Telecare package during the year compared to the previous year.
- The number of assessments completed for children has risen by 463 since the previous year

Cllr P White
Cabinet Member

Susan Cooper
Corporate Director

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1. Introduction

The Bridgend County Borough Council's Corporate Plan 2018-22 sets out the Council's key improvement priorities for the next four years and focuses on delivering our vision in order to achieve better outcomes for our citizens.

This directorate business plan identifies the contribution that the Social Services and Wellbeing Directorate will make in 2018-19 to the Council's improvement priorities. It describes the continuing core services that the directorate provides, contains an assessment of the directorate's achievements in 2016-17 and presents the directorate's priorities and commitments for 2018-19.

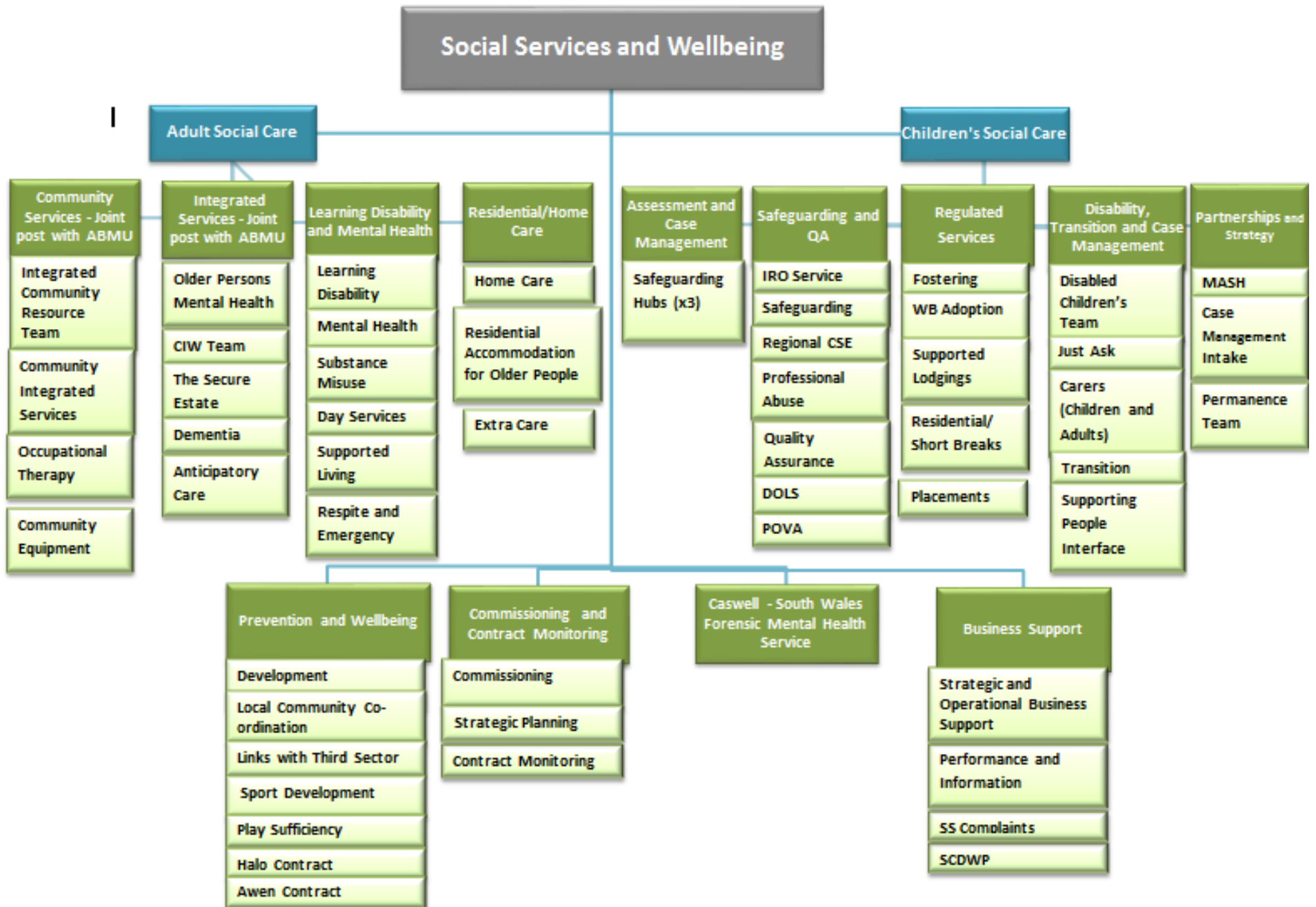
For each directorate priority the action plan details what actions will be taken and how success will be measured. Corporate risks are detailed in the appendix.

The diagram below shows the link between the long-term outcomes the Council wants to achieve for citizens and this business plan:



Throughout the year, the Council will monitor progress against the commitments and measures of success that are detailed in this plan and our achievements will be published in the annual report.

2. Organisational structure



3. Resources

3.1 Staff

Service	2016-17 (31.12.2016)		2017-18 (31.12.2017)		Rationale for change in FTE
	FTE	Headcount	FTE	Headcount	
Adult Social Care	630.53	902	616.54	884	Continuous realignment of structures and deletion of vacant posts
Business Support - SS&W	62.09	69	57.58	65	
Children's Social Care	155.05	200	167.96	222	
Prevention & Wellbeing	16.51	21	18.07	22	
DIRECTORATE	865.18	1192	861.16	1193	

NB: The Full Time Equivalent (FTE) has reduced from 865.18 as at 31.12.16 to 861.16 as at 31.12.17.

3.2 Workforce Planning

Critical workforce issues that are expected during the year, which impact on the Directorate's ability to deliver its improvement priorities, Medium Term Financial Strategy (MTFS) commitments and other key services. Issues may include, but are not limited to, the following:

- Skills gaps / shortages
- Succession planning
- Recruitment Challenges/hard to fill posts
- Legislative impact
- Retention Challenges
- Staffing reduction implications

Workforce issues	Actions	Strategic Links	Responsible officer	Target Date
The local authority must have sufficient trained staff.	Ensure there is a training plan in place which ensures that there is a competent and appropriately trained and qualified workforce working to the required standard in order to deliver the appropriate quality of care.	Service demand and legislation	Corporate Director, Social Services and Wellbeing	March 2019
Workforce issues	Actions	Strategic Links	Responsible officer	Target Date
The local authority must have sufficient trained staff.	Ensure that Social Workers qualifying from 2016 onwards undertake the Continuing Professional Education and Learning (CPEL) Consolidation Programme.	Service demand and legislation	Corporate Director, Social Services and Wellbeing	March 2019
Implementation of the Regulation and Inspection Act	Deliver appropriate training to enable social care staff to gain appropriate qualifications in line with mandatory registration. This will be necessary for domiciliary care workers (Register opening from 2018 and becoming mandatory from 2020).	Legislation	Head of Adult Social Care	March 2019
Apprenticeship opportunities	Identify appropriate opportunities to create apprenticeships within the Directorate	Corporate Priority 1	Corporate Director, Social Services and Wellbeing	March 2019
Recruitment and retention of staff	Continue to implement the recruitment and retention strategy in children's social care to ensure there is sufficient capacity within the workforce to meet statutory requirements	Service Demand	Head of Children's Social Care	March 2019

3.3 Finance

Budget	2017-18	2018-19	2019-20	2020-21	2021-22
	(Actual) £'000	(Actual) £'000	(Indicative) £'000	(Indicative) £'000	(Indicative) £'000
CHILDREN'S SOCIAL CARE					
CHILDREN LOOKED AFTER	10,690	10,852	10,852	10,852	10,852
FAMILY SUPPORT SERVICES	829	907	907	907	907
OTHER CHILD & FAMILY SERVICES	1,173	1,179	1,179	1,179	1,179
COMMISSIONING, ADMIN & SOCIAL WORK	5,573	5,591	5,591	5,591	5,591
PREVENTION AND WELLBEING					
PREVENTION AND WELLBEING	5,171	5,137	5,137	5,137	5,137
ADULT SOCIAL CARE AND WELLBEING					
OLDER PEOPLE	19,581	20,147	19,817	19,817	19,817
ADULT PHYS DIS/SENS IMPAIRMENT	3,882	4,236	4,236	4,236	4,236
ADULTS LEARNING DISABILITIES	12,426	13,869	13,869	13,869	13,869
ADULTS MENTAL HEALTH NEEDS	2,746	3,132	3,132	3,132	3,132
OTHER ADULT SERVICES	202	202	202	202	202
ADULT SERVICES MGT & ADMIN	2,536	2,478	2,478	2,478	2,478
MTFS SAVINGS YET TO BE ALLOCATED	0	0	(1,384)	(2,716)	(2,716)
NET BUDGET TOTAL	64,809	67,730	66,016	64,684	64,684

NB: Further budget reductions still to be identified for 2019-20 to 2021-22

NB: The budget for 18/19 includes additional funding in the RSG which would have previously been through grants

3.4 Future Property Needs

Main property implications for 2018/19:

- Capital bid for Bryngarw boilers
- Extra Care:
 - Effective disposal of existing residential homes for older people following the transition into two new Extra Care schemes
 - Tender as a going concern one of the care homes in scope for the ECH plans
- Refurbishment of Bakers Way
- Heron house 18/19 – upgrade of internal areas (dependent on ICF funding)
- Management of community centres and community asset transfer-investment into facilities to support transfer process
- Development of a heat network at Bridgend Life Centre serving central Bridgend
- Management of assets being operated by AWEN cultural trust
- Capital bid for 18/19 for a ‘Children’s Assessment and Placement Hub’

4. Key Achievements

(Mainly 2016-17 key achievements. Any key cross-year achievements known for sure for 2017-18 may also be included)

- Implementation of the SSWBA
 - Working to the new assessment framework
 - All documentation and guidance re the Codes of Practice have been updated
 - Over 800 staff from across the sector have been trained in the principles of the Act and Codes of Practice

- We were the first Council in Wales to implement the Welsh Community Care Information System

- Progressed the prevention and wellbeing agenda
 - Established the Dewis website for Bridgend
 - Local Community Co-ordination and creation of a range of community groups

- We developed a single point of contact which was used by 2,108 adults and 2,042 children for people to access information, advice and assistance.

- Our reablement service supported 394 older or disabled people maintain independence by managing as many daily living tasks as possible on their own.

- Supported carers in maintaining their roles: 277 adult carers' and 51 young carer assessments were completed.

5. Commitments, milestones and indicators (linking to Corporate Plan)

5.1 Priority 1 - Supporting a successful economy

Aim 1.1	To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County Borough						
Ref	Success Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
PM 34a PM 34b	The percentage of care leavers who are in education, training or employment at : a) 12 months and b) 24 months after leaving care	CP, National and SUO	Corporate Director, SS & WB	a) 45.2% b) 50%	a) 70% b) 70%	a) 60% b) 55%	The target for 2017-18 was set before the actual for 2016-17 was known. The target for 18-19 is based on current performance and is challenging / realistic.
SSWB 17	The number of apprentices employed in the directorate throughout the year	CP, Local and OC	Corporate Director, SS & WB	N/A	4	4	This is the directorate's contribution to the corporate aim of 17 apprenticeships across the organisation
SSWB 22	The number of apprenticeships taken by looked after children	CP, Local and OC	Corporate Director SS & WB	N/A	Set baseline	1	This is linked to above. We want to promote apprenticeship opportunities among 16 year olds and looked after children and are working on developing apprenticeship- ready opportunities

Commitment 1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to help shape employment opportunities and develop a skilled workforce to meet future needs. This included delivering high quality apprenticeships for all ages.	Those who can help us / partners: Third Sector partners		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
1.1.1.1	Develop pre-apprenticeship opportunities for looked after children and young people leaving care	Apprenticeship Board	Corporate Director, SS & WB	March 2019
1.1.1.2	Work with contracted partners to provide a further 2 apprenticeship opportunities	Apprenticeship Board	GM Prevention and Wellbeing	March 2019

5.2 Priority 2 - Helping people to be more self-reliant

Aim 2.1 To give people more choice and control over what support they receive by providing early access to advice and information							
Ref	Success Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018/19 Target	Rationale for Target
Data item SSWB 19 SSWB 20	The percentage of a) adults and b) children who received advice and assistance from the information, advice and assistance service during the year	National SUO CP	GM, Community Services / PO Partnerships and Strategy	New indicator 2016/17	a) 40% b) 60%	a) 50% b) 70%	This measures the proportion of people who seek advice and assistance who, through this help, are prevented from escalating into further services
PM20	The percentage of adults who completed a period of reablement and six months later have: a) a reduced package of care and support or b) no package of care and support	CP, National, SUO	GM, Community Services	Establish baseline	a) 60% b) 60%	a) 62% b) 60%	In the main, the people coming through the service have more complex needs so reduced packages will become more challenging.
Survey PAM/027 (Children) PAM/024 (adults)	The percentage of people who are satisfied with the care and support they received a) Children aged 7-17 years b) Adults aged 18 years+	CP, National, SUO	All Social Services and Wellbeing GMs	Establish baseline	a) 65% b) 65%	a) 80% b) 80%	Targets based on end of year 16/17 data
SSWB 1	The number of people who have been diverted from mainstream services to help them remain independent for as long as possible	Local SUO CP	GM Learning Disabilities and Mental Health / GM Prevention and Wellbeing	130	200	400	Target is based on current performance – it is recognised that numbers will plateau

Commitment 2.1.1	Continue to improve the ways in which the Council provides good information, advice and assistance to the public, including increasing the support available through local community coordinators.	Those who can help us / partners: Third sector partners Welsh Government DEWIS Older People forums		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
2.1.1.1	Implement Phase 2 of the Multi Agency Safeguarding Hub (MASH) functions	MASH Strategic Board	PO Partnerships and Strategy/Safeguarding Manager	Sept 2018
2.1.1.2	Continue the development of the common access point to more effectively provide information, advice and assistance to the public which includes supporting the development of the Council website	RASC	GM, Community Services	Oct 2018
2.1.1.3	To continue to mainstream contingency anticipatory care planning into core business as part of the second phase of the regional community services model	Western Bay Community Service Board	GM, Integrated Services	Oct 2018

Ref	Performance Indicator	Indicator Type	Responsible Officer	2016-17 A	2017-18 Target	2018/19 Target	Rationale for Target
PM 23	The percentage of adults who received advice and assistance from the information, advice and assistance service and have not contacted the service again for 6 months	National, SUO	GM, Community Services	Estimate 25% but establish baseline	70% (to be reviewed after 6 months)	70%	This is awaiting national consensus on what is being counted so target is unchanged
PM 18	The percentage of adult protection enquiries completed within 7 days	National SUO	Safeguarding Manager	95.4%	95%	95%	This measure relies on data from partner agencies - not just social care.
PM19 PAM/025	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	National, SUO	GM, Integrated Services	<2.5	<2.2	<2.0	The national definition changed- 16/17

PM 22	Average age of adults entering residential care homes	National SUO	GM, Integrated Services	84yrs	84 yrs	84yrs	People are independent for longer. The increased target age for people over 65 reflects this.
Local SSWB 23	Number of people with cognitive changes/dementia who are supported with information and advice to help them remain as independent as possible	Local SUO	GM, Community Services	N/A	Establish baseline	130	New indicator
PM 24 PAM/028	The percentage of assessments completed for children within statutory timescales	National SUO	PO Strategy and Partnerships	80%	85%	85%	This is based on current data and is a challenging target
Survey SSWB NS 12	The percentage of people reporting that they felt involved in any decisions made about their care and support	National, SUO	Head of Adult Social Care	80%	80%	80%	Based on 16/17 data 17/18 actual awaited
Survey SSWB NS 7a/7b	The percentage of people reporting that they have received the right information and advice when they needed it	National, SUO	Head of Adult Social Care/Head of Children's Social Care	Adults 85% Children 88%	Adults 85% Children 90%	Adults 85% Children 90%	Based on 16/17 data

Commitment 2.1.2	Continue to involve service users, carers and communities in developing and commissioning services	Those who can help us / partners: Third Sector partners		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
2.1.2.1	Review the pilot scheme for advocacy services for adults, the outcome of which will inform a new model of service and future commissioning arrangements.	RASC	GM Learning Disabilities and Mental Health /Strategic Commissioning Officer	June 2018
2.1.2.2.	Recommission the provision of advocacy for children and young people in accordance with Welsh Government requirements.	RCSC	Head of Service, Children's Social Care / Strategic Commissioning Officer	August 2018
2.1.2.3	Following the development of the strategy in 2017/18, implement the direct payments policy, procedure and action plan.	RASC	GM Transition, Disability and Leaving Care/ GM Commissioning & Contracting	June 2018

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
SSWB 2	The percentage of domiciliary care framework providers that are contract-monitored	Local VfM	Commissioning Manager	100%	100%	100%	Maintain performance
SSWB 4	The percentage of Adult Social Care Third Sector Contracts reviewed and monitored	Local VfM	Commissioning Manager	100%	100%	100%	Maintain performance

Aim 2.2	To reduce demand by investing in targeted early help and intervention programmes						
Ref	Success Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
PM33 PAM/029	The percentage of looked after children on 31 March who have had three or more placements during the year	CP, National, SUO	GM Regulated Services	12%	12%	12%	Target is based on current and past performance and knowledge of the LAC population which is stabilising but not declining.
PM 25	The percentage of children supported to remain living within their family	CP, National, SUO	GM Assessment and Case Management	65%	65%	65%	Relevant child populations are stabilising and not declining, the % target remains because of the challenges
PM35	The percentage of care leavers who have experienced homelessness during the year	CP, National, SUO	GM Transition, Disability and Leaving Care		<15%	<13%	The Council's priority is to prevent homelessness. Target based on Q2 data.
PM21	The average length of time older people (aged 65 or over) are supported in residential care homes	CP, National, SUO	GM, Integrated Services	1055 days	1000 days	900 days	This is an improving target. The less time spent in care homes the better as this indicates greater independence.
SSWB 7	The percentage of individuals discussed at Transition Panel that have a transition plan in place by age 17	CP, Local SUO	GM Transition, Disability and Leaving Care	100%	100%	100%	It is important that at least by age 16/17 young people should have a transition plan.

Commitment 2.2.1	Support the development of a new generation of community health and wellbeing centres for our residents with health partners	Those who can help us / partners: ABMU Health Board		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
2.2.1.1 Progress the development of the new Wellbeing Hub at Bridgend Life Centre and ensure this new model complements the proposed Sunnyside developments		RASC	GM Prevention and Wellbeing	March 2019

Commitment 2.2.2	Establish a new model of residential provision for looked after children and young people and seek the best ways of meeting their individual needs including support beyond the age of 18 by offering specialist accommodation	Those who can help us / partners: Registered Social Landlords		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
2.2.2.1 Progress the remodelling of children's residential care homes		RCSC	GM Regulated Services	April 2018 – March 2019
2.2.2.2 Work with colleagues in housing and supported people to commission move-on accommodation opportunities		RCSC	GM Regulated Services	April 2018 - March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target GMs	Rationale for Target
PM 26	The percentage of looked after children returned home from care during the year	National SUO	GM Assessment & Case Management	9%	10%	10%	Part dependent on Early Help services
PM 29	Percentage of children achieving the core subject indicator at a) key stage 2 b) key stage 4	SUO, National	GM Assessment & Case Management	a)55.32% b)17.91%	a)55% b)17%	a)58% b)14%	Target based on current performance

PM 30	The percentage of children seen by a registered dentist within 3 months of becoming looked after	National SUO	GM Regulated Services	55.56%	65%	65%	New indicator. Target based on performance to date
PM 31	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.	National SUO	GM Regulated Services	100%	100%	100%	Need to sustain 100% performance achieved to date
SSWB 24 (was SCC001b)	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	Local, SUO	GM, Safeguarding and QA	98%	95%	95%	Based on performance to date

Commitment 2.2.3	Finalise a transition service model to help disabled children move smoothly into adulthood	Those who can help us / partners: ABMU Health Board		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
2.2.3.1 Evaluate the transition pilot project		RASC / RCSC/Western Bay Programme Board	GM Learning Disabilities & Mental Health / GM Manager Transition, Disability & Leaving Care	June 2018
2.2.3.2 Dependent on the evaluation and funding availability, finalise and implement the new model.		RASC / RCSC/Western Bay Programme Board	GM Learning Disabilities and Mental Health / GM Transition, Disability & Leaving Care	March 2019

Aim 2.3 To support Carers in maintaining their roles							
Ref	Success Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
SSWB 10	The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	CP, Local. SUO	GM, Integrated Services	94%	96%	97%	Improvement target
SSWB 21	The percentage of identified young carers with an up-to-date care and support plan in place	CP, Local, SUO	GM Transition, Disability and Leaving Care	N/A	Baseline	90%	Based on performance this is an improving target

Commitment 2.3.1	Work with partners and schools to support carers by providing the right information, advice and assistance where relevant.	Those who can help us / partners: Carers' Centre					
Milestones		Transformation Programme	Responsible Officer	2018-19 Target			
2.3.1.1 In line with the Act, further develop the information, advice and assistance process for young carers and carers		RASC/RCSC	GM Transition, Disability and Leaving Care	December 2018			
2.3.1.2 Develop and recommission a new model of short breaks and carers services (Adults)		RASC	GM, Integrated Services /GM Commissioning & Contracting	March 2019			

Ref	Success Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
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PAM 026	Percentage of carers reporting that they feel supported to continue in their caring role	Survey , SUO, CPA	All Group Managers	62%	65%	65%	Based on 16/17 results
Commitment 2.3.2	Recruit and retain carers across the range of fostering services	Those who can help us / partners: Foster Carers					
Milestones				Transformation Programme	Responsible Officer	2018-19 Target	
2.3.2.1 Establish an extended training delivery plan to upskill foster carers supporting them to care for looked after children.				RCSC	GM Regulated Services	July 2018	
2.3.2.2 Undertake consistent marketing and advertising campaigns for target areas where there may be identified gaps in provision – including face to face and online- to attract prospective carers				RCSC	GM Regulated Services	July 2018	
2.3.2.3 Undertake a review of the existing Fostering service, including, payment, fees, training, types of provision, GAP analysis and forecasting.				RCSC	GM Regulated Services	July 2018	

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target GMs	Rationale for Target
PM 32	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.	National SUO	GM Regulated Services	15.74%	<10%	<10%	Based on 17/18 Q3 data

Aim 2.4 To support the third sector, town and community councils and community groups to meet local needs							
Ref	Success Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
Data item A9	The number of adults who received a service provided through a social enterprise, cooperative, user-led service or third sector organisation during the year	CP, National SUO	GM, Learning Disabilities and Mental Health	N/A	365	370	The definition states that this applied only to those with a care package/ in managed care. The target is based on Q2 2017/18 data and shows improvement

Commitment 2.4.1	Work with partners and the third sector to strengthen communities and identify the best way of providing services locally	Those who can help us / partners: Third Sector partners		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
2.4.1.1 Build community resilience by working with the third sector to deliver on corporate priorities and operate a co-produced third sector scheme compatible with Welsh Government guidance		RASC/PMB	GM Prevention and Wellbeing	March 2019
2.4.1.2 Develop training opportunities to support staff to be skilled and confident working with the third sector		RASC/PMB	GM Prevention and Wellbeing	March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target GMs	Rationale for Target
New Indicator PAM 040	Percentage of quality indicators (with targets) achieved by the library service	New, SUO	GM Prevention and Wellbeing	82%	82%	85%	Improvement target set to maintain standards
PAM/017	Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population (The criteria for this PI is set by Welsh Government and involves a multiplying factor dependant on the type of sport played (ie team sports). There are different factors applied for matches and training sessions).	National, SUO	GM Prevention and Wellbeing	9600	9450	9150-9450	Community asset transfer and alternative management models influence what we can count against the indicator. Also it is a population related indicator with some usage being at capacity but population increasing so an automatic reduction.
New indicator PAM 041	Percentage of national exercise referral scheme (NERS) clients who continue to participate in the exercise programme at 16 weeks.	National, SUO	GM Prevention and Wellbeing	N/A	N/A	Establish baseline	This is a new indicator introduced in March 2018 for 2018/19.
New indicator PAM 042	Percentage of national exercise referral scheme (NERS) clients who reported an increase in leisure minutes in 16 weeks	National, SUO	GM Prevention and Wellbeing	N/A	N/A	Establish baseline	This is a new indicator introduced in March 2018 for 2018/19.
SSWB 26	Completion rates for summer reading challenge	Local	GM Prevention and Wellbeing	N/A	73%	75%	Based on performance

DWB5.3.1.1	Number of members in the Access to Leisure programme for disadvantaged groups	Local, SUO	GM Prevention and Wellbeing	961	1250	1350	Based on previous performance
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Commitment 2.4.2	Enable community groups and the third sector to have more voice and control over community assets.	Those who can help us / partners: Third Sector partners			
Milestones		Transformation Programme	Responsible Officer	2018-19 Target	
2.4.2.1 Utilise investment secured via the Active Bridgend plan to support community led networks based on gender, disability, age and disadvantage.		RASC/RCSC and PMB	GM Prevention and Wellbeing	March 2019	
2.4.2.2 Support the Public Services Board to utilise the Ageing Well plan to improve the wellbeing of older people locally.		RASC/RCSC and PMB	GM Prevention and Wellbeing	March 2019	

5.3 Priority 3 – Smarter use of resources

Aim 3.1		To achieve the budget reductions identified in the Medium Term Financial Strategy					
Ref	Success indicator Description	Indicator Type	Responsible Officer	2016-17 Actual £'000	2017-18 Target £'000	2018-19 Target £'000	Rationale for Target
SSWB 12	Value of budget reductions	Local VfM	Corporate Director, SS & WB	2,984	2,244	350	Linked to corporate MTFS approved by council

Commitment 3.1.1	Implement the planned budget reductions identified in the 2018-19 budget.	Those who can help us / partners:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.1.1.1	Establish governance to pro-actively manage and monitor the directorate's financial plan to meet budget reductions.	Corporate Governance arrangements	Chief Executive/ Corporate Director, SS & WB	April 2018

Aim 3.4		To develop the culture and skills required to meet the needs of a changing organisation					
Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target

SSWB 13	The number of working days/shifts per full time equivalent (FTE) Directorate employees lost due to sickness absence	CP OC	Corporate Director, Social Services and Wellbeing	18.25	11.04	11.04	Corporate Target
SSWB 14	Number of working days lost per FTE due to industrial injury	Local OC	Head of Adult Social Care / Head of Children's Social Care	0.039	0.20 (168 days)	0.20	This is based on current data
SSWB 15	Number of individual injury incidences	Local OC	Head of Adult Social Care / Head of Children's Social Care	13	7	7	The directorate has over 1100 staff and a number work in manual jobs.

Commitment 3.4.1	Support managers to lead staff through organisational change	Those who can help us / partners:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.4.1.1	Work with Corporate Health and Safety colleagues to ensure all appropriate staff are registered on i-call, or alternative, lone working management system are in place	Corporate Health and Safety Group	Head of Adult Social Care/ Head of Children's Social Care	March 2019
3.4.1.2	Review structures to ensure they meet needs	SS & WB Senior Management Team	Corporate Director, Head of Adult Social Care, Head of Children's Social Care	March 2019
3.4.1.3	Implement the Regulation and Inspection Act which includes a programme of mandatory re-registration of all regulated services	SS & WB Senior Management Team	Corporate Director, Head of Adult Social Care, Head of Children's Social Care	March 2019

3.4.1.4 Progress the further implementation and development of the Welsh Community Care Information System including piloting the use of mobile devices	SS & WB Senior Management Team	Corporate Director, Head of Adult Social Care, Head of Children's Social Care	March 2019
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Commitment 3.4.2	Provide the learning and development opportunities for staff to meet future service needs	Those who can help us / partners:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.4.2.1 Ensure all relevant training and development is provided and supported in line with the Social Services and Wellbeing (Wales) Act and other priorities		RASC/RCSC	Corporate Director, Social Services and Wellbeing	March 2019

Commitment 3.4.3	Improve and promote mechanisms that increase responses to consultations	Those who can help us / partners:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.4.3.1 Analyse and report on responses to surveys and customer feedback to inform service planning and development		RASC/RCSC	Head of Adult Social Care /Head of Children's Social Care	March 2019
3.4.3.2 Ensure effective engagement/consultation about service transformation with our customers		RASC/RCSC	Head of Adult Social Care /Head of Children's Social Care	March 2019

6. Other directorate priorities and performance measures

Commitment 6.1	Establish a mechanism to assess the impact of prevention on the budget and health and wellbeing in the long term	Those who can help us / partners: All Directorates		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
6.1.1 Develop a framework for a one council approach to the prevention and wellbeing agenda and related outcomes		PMB	Head of Adult Social Care/ GM Prevention and Wellbeing	March 2019

Ref/Type	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017- 18 Target	2018-19 Target	Rationale for Target
SSWB 28	The number of prevention and wellbeing interventions with an established evidence base	Local SUO	Group Manager Prevention and Wellbeing	N/A	N/A	Establish baseline	New target for 2018/19

Commitment 6.2	Ensure safeguarding is core business across the Council	Those who can help us / partners:		
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Milestones	Transformation Programme	Responsible Officer	2018-19 Target
6.2.1 Ensure safeguarding is core business across the Council	PMB	Corporate Director, SS&WB	March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017- 18 Target	2018-19 Target	Rationale for Target
SSWB 8	The percentage of children and young people subject to the CSE protocol with an up to date SERAF assessment (Sexual Exploitation Risk Assessment Framework)	Local SUO	GM Safeguarding and Quality Assurance	100%	100%	100%	Key safeguarding area.
PM 27	The percentage of re-registrations of children on the Child Protection Register.	National SUO	GM Safeguarding and Quality Assurance	1.55%	< 5%	< 5%	Based on 16/17 and 17/18 data.
PM 28	The average length of time on the Child Protection Register.	National SUO	GM Safeguarding and Quality Assurance	269 days	<265 days	< 270 days	Based on 17/18 data and anticipated impact of a cohort of complex cases that remain on the child protection register

7. Key Directorate Risks (15+ residual risks)

Below is a summary of key risks only, including pertinent corporate risks. For more information about corporate risks, please refer to the Corporate Risk Register.

Ref	Risk Description	Risk Type	Potential Impact	Risk Score	Mitigation Action	Risk Owner	Residual Risk Score
	<p>Supporting vulnerable children, young people and their families.</p> <p>If the Council, in conjunction with partners, does not transform services, it will not be able to provide quality care to vulnerable children, young people and their families in the face of increasingly complex needs, stretched budgets and a changing organisational and legislative /regulatory environment</p>	Corporate, operational, strategic, reputational, financial	<ul style="list-style-type: none"> • Safety and physical and mental health of children and young people • Children and young people may not thrive. • As adults they may not contribute to society and be economically active. • Patterns of behaviour, such as poor parenting will be repeated in subsequent generations. 	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<ul style="list-style-type: none"> • Investment in early help and intervention programmes. • Striving for stability and permanence for looked after children. • Remodeling of Children's Residential Services to create flexible placement options in line with assessed need. • Implementation of the multi-agency safeguarding hub (MASH). • Robust mechanisms to identify and provide appropriate services to children at risk from child sexual exploitation. 	<p>Corporate Director Social Services and Wellbeing</p> <p>Corporate Director Education and Family Support</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>

					<ul style="list-style-type: none"> • Improved transition into adult social care. 		
	<p>Supporting adults at risk and with complex needs.</p> <p>If the Council, in collaboration with partners, does not transform how services are delivered, it will not be able to meet the challenges of a worsening budget, the National Living Wage, a population that is both older and has more complex physical and mental health needs and a changing organisational and legislative /regulative environment</p>	Corporate, operational, strategic, reputational, financial	<ul style="list-style-type: none"> • Wales wide it is estimated that pressures will increase by 4.1% a year in real terms between 2015 and 2030-31. • The provider market is fragile as there is little scope for cost pressures to be adequately reflected. • Longer lengths of stay for vulnerable people in acute hospital services, • Vulnerable people lead less fulfilled lives. • Potential transition of Bridgend locality to Cwm Taf • Legal obligations in areas like Deprivation of Liberty Safeguards (DOLs) and General Data Protection Regulations(GDPR) 	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<ul style="list-style-type: none"> • The Remodelling Adult Social Care (RASC) Board drives change and an earmarked reserve supports the remodelling. • Officers are working to reduce demand by investing in targeted early help and intervention programmes, to help adults live independently. • The Population Assessment provides required information to make better commissioning and resource allocation decisions. • There are monitoring and safeguarding procedures in place to ensure that the services that are commissioned meet quality of care requirements. • The council is developing two Extracare homes to replace three care homes. This will mean that people can be supported to live more 	Corporate Director Social Services & Wellbeing	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

					<p>independent lives, in better quality accommodation at reduced cost.</p> <ul style="list-style-type: none"> • Preparations are being made for GDPR including for subject access data requests. 		
	<p>Healthy life styles</p> <p>If the Council does not identify an approach to develop a more active population it will not create a healthy, safe and prosperous County where people reach their full potential</p>	<p>Corporate, operational, strategic, reputational, financial</p>	<ul style="list-style-type: none"> • Worse mental and physical health. • Shortened life expectancy. • Higher rates of obesity. • Less fulfilled lives as people lose their independence due to ill health • Greater demand for expensive medical and social care services provided by the National Health Service and the Council. 	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<ul style="list-style-type: none"> • Strategic approach to the development of sport and physical activity • The contract with HALO for the provision of indoor leisure facilities has improved assets • A network of activity brokers has been developed to empower communities. • Work to increase participation opportunities for population groups with a protected characteristic. • Support for local people and visitors to make greater use of the natural environment. 	<p>Corporate Director</p> <p>Social Services & Wellbeing</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>
	<p>Ineffective collaboration.</p> <p>If the Council does not work effectively in collaboration with</p>	<p>Corporate, operational, strategic, reputational, financial</p>	<ul style="list-style-type: none"> • Vulnerable people may not have their needs met. • A potential loss of momentum with health and social 	<p>Likelihood - 6</p> <p>Impact - 4</p>	<ul style="list-style-type: none"> • Collaboration is at the core of the principles the Council has developed to help 	<p>Chief Executive</p> <p>Director of Social</p>	<p>Likelihood - 4</p> <p>Impact - 4</p>

	<p>partners, including where it has been mandated by WG, it will not be able to provide transformed, resilient quality services within diminished budgets</p>		<p>care collaboration as the Bridgend locality health services potentially migrate from ABMU to Cwm Taf.</p> <ul style="list-style-type: none"> • A loss of reputation with the public and WG and the potential for a drop in performance in KPIs. 	Total - 24	<p>meet the challenges it faces</p> <ul style="list-style-type: none"> • There are ongoing discussions with WG, Cwm Taf and Western Bay partners at political, strategic and operational levels • Develop a consistent view of requirements (including resources to support the change anticipated) • Maintain active involvement with existing and unchanging key partnerships • Influence and inform Welsh Government thinking through e.g. WLGA, SOLACE. • Scrutiny of collaboration agreements. 	Services and Wellbeing	Total - 16
	<p>Dementia - The population assessment indicates that in 2001, 1,461 people in Bridgend had a diagnosis of dementia. By 2030, this is predicted to rise to over 3,000 (doubled since 2001).</p> <p>1 in 6 people aged 80+, and one in 3 people</p>	Operational and financial	<p>Projections indicate that Bridgend will see an increase of people with dementia This will create additional demands on carers, and health and social care services.</p>	<p>Likelihood = 6</p> <p>Impact = 3</p> <p>18</p>	<p>Implementation of the national priority areas and the forthcoming Welsh Government - Together for a Dementia Friendly Wales 2017-22</p> <p>Improved service provision through better joint working across health, social care, the third sector</p>	Carmel Donovan	<p>Likelihood = 6</p> <p>Impact = 2</p> <p>12</p>

<p>aged 95+ has a form of dementia; studies suggest that there is an increased prevalence of dementia in people with Down's syndrome This is significant risk because in 2015, 1080 (32%) of the population over 85 years were receiving services from the local authority. On these projections we would see that increase by year 2030 to 2019 people, an increase in people receiving services in this age group of 87% and with it the associated demand for services to support people living with dementia</p>				<p>and other agencies; developing a delivery plan for the above strategy</p> <p>Support the delivery of a dementia friendly agenda County Borough</p> <p>Develop and commission services for carers that meet the needs of people living with dementia</p>		
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Risk Prioritisation Matrix

	Impact			
Likelihood	6	12	18	24
	5	10	15	20
	4	8	12	16
	3	6	9	12

	2	4	6	8
	1	2	3	4

8. Key and Glossary

Key to Indicators:

VfM	Value for Money
SUO	Service user outcome
IP	internal processes
OC	Organisational capacity
CP	Corporate Plan Indicator
L	Local Indicator
PAM	Public Accountability Measure
N	National Indicator
CPA	Corporate Performance Assessment indicator

Glossary

Adult Safeguarding – Protection of vulnerable adults (POVA) which can involve action taken to prevent or minimise the risk of harm and also includes intervention to investigate situations where harm and/or abuse has been experienced by a vulnerable person. POVA is a multi-agency framework in place to safeguard vulnerable adults from abuse. A vulnerable adult is someone aged 18 or over who is, or may be, in need of community care services because of mental or other disability, age or illness and be unable to take care of him or herself, or unable to protect him or herself against significant harm or exploitation. Bridgend adheres to the Wales Interim Policy and Procedures for the Protection of Vulnerable Adults from Abuse. This policy is signed up to by all statutory agencies. This means that the Authority has a firm agreement where all organisations work closely together to protect the person who may be being abused or be at risk of significant harm. Adult Services lead and co-ordinate the actions taken alongside our partner agencies, amongst which are ABM Health Board and South Wales Police.

Advocacy - Section 181(2) of the Social Services and Wellbeing (Wales) Act 2014 defines “advocacy services” as: services which provide assistance (by way of representation or otherwise) to persons for purposes relating to their care and support. Part 10 of the 2014 Act sets out the requirements for local authorities in relation to advocacy, which are to:

- Ensure that access to advocacy services and support is available to enable individuals to engage and participate when local authorities are exercising their statutory duties in relation to them; and
- To arrange an independent professional advocate to facilitate the involvement of individuals in certain circumstances.
- An advocate is defined as an 'appropriate individual' who can speak on behalf of someone who is facing barriers to communicating or understanding, weighing-up, or deciding on information related to services that they receive. Advocacy services come in a variety of forms, and range from informal, peer and voluntary advocacy through to the provision of paid and professional advocates.

Ageing Well - action plan to help make Bridgend an Age Friendly County linked to older persons strategy.

Anticipatory Care Planning (ACP) - is an approach to proactive planning with individuals, who have been identified as being at risk of losing their independence due to illness, increasing frailty or disability; it gives them the opportunity to participate in a co-produced planning process that will help them to make decisions about future care and support. This approach helps to improve the quality of the experience for people by minimising the need for crisis intervention through proactive planning.

Child Protection - All public and voluntary organisations in Bridgend County Borough are committed to safeguarding the welfare of children and young people and rely on members of the public to report concerns to them. Any concerns raised about a child being abused are reported to the on-duty social worker.

Child Sexual Exploitation (CSE) - this is the coercion or manipulation of children and young people into taking part in sexual activities. It is a form of sexual abuse involving an exchange of some form of payment which can include money, mobile phones and other items, drugs, alcohol, a place to stay, "protection" or affection. The vulnerability of the young person and grooming process employed by perpetrators renders them powerless to recognise the exploitative nature of relationships and unable to give informed consent. (All Wales Protocol CSE 2008)

The Common Access Point - is an integrated team within the Community Resource Team. Citizens carers and professionals can access Information advice and support via one contact telephone number. A Multidisciplinary Team makes decisions about the most appropriate priority and pathway required to deliver the best outcomes for individuals and will liaise with the appropriate service to facilitate access to enabling short term assessment and acute clinical services.

Community Resource Team Services (CRT) – A joint ABMUL HB and BCBC resource team serving the Bridgend community networks. The Community Resource Service is a multi-disciplinary, multi-agency team established to respond to the individual needs of people who are frail or have physical disabilities or long term chronic conditions to avoid inappropriate hospital admissions and facilitate earlier hospital discharge. It consists of the following elements: Acute Clinical Response Team, Telecare and Mobile Response Service, Better@Home service; BridgeStart – enabling and re-abling interventions as well as a Reablement Unit at Bryn y Cae; community occupational therapy and the Integrated Community Equipment, Assessment & Demonstration Service. The team provides community support ranging from just a few days to up to six weeks. The focus is on short term interventions to support people to remain at home outside long-term hospital settings.

Deprivation of Liberty Safeguards (DoLS) - The Deprivation of Liberty Safeguards were introduced in April 2009 to meet the requirements of the Mental Capacity Act , 2005. They provide protection for individuals who lack capacity and are therefore unable to consent to necessary care or treatment regimes, which may necessitate depriving them of their liberty to protect them from harm.

Direct Payments - Social Services can provide a cash payment directly to people whose needs have been assessed by Social Services as being eligible to receive services, so they can arrange and purchase their own support. They might use the money to:

- employ someone directly to help with their care (a Personal Assistant)
- buy care from a private registered care agency
- make their own arrangements instead of using Social Services day care or respite care

Extracare Housing - is one of a number of options for an older person who needs personal care or other type of support, but who wants to retain a degree of independence and is able to live safely on their own. An Extra Care Housing Scheme is usually a group of flats built on the same site (some providers offer bungalows), providing specialised accommodation and support services 24 hours a day. The accommodation can be rented or bought, both by an individual and by a couple. Older people living in them enjoy the freedom of having their own front door and the peace of mind from knowing staff are available if they are needed.

GDPR - General Data Protection Regulation (GDPR) (Regulation (EU) 2016/679) is a regulation intended to strengthen and unify data protection for all individuals within the European Union (EU).

Information Advice and Assistance service – As part of the Social Services and Well-being (Wales) Act 2014, which provides the legislative basis for social services in Wales from 6th April 2016, there is a requirement for the provision of information, advice and assistance - local authorities, with the assistance of Local Health Board partners, must secure the provision of a service for providing people with information and advice relating to well-being, care and support in their area, and (where appropriate) assistance in accessing these.

Local Community Co-ordination (LCC) – LCC is an approach to supporting people who are vulnerable through disability, age, ill health or adverse life events to live good lives in their communities. It helps people to draw support from their communities by working to increase both the capacity of individuals and of communities. LCC works as a single, local point of contact supporting people in their community.

Looked After Children (LAC)

MASH - Multi Agency Safeguarding Hub. This is an integrated approach where a number of agencies work together in one place, sharing information and making collaborative decisions. Interventions are put in place at the earliest opportunity across the MASH partnership. A MASH focuses on vulnerability for the purpose of Safeguarding children and vulnerable adults. It does this by receiving referrals from professionals and from the public. The outcomes of this process inform the level of risk to the vulnerable person and can escalate or de-escalate the concern so that appropriate action is taken. A MASH is a confidential environment, which means that all material, sensitive or not, can be revealed to another agency to decide what approach is needed by frontline staff. A MASH provides the opportunity for agencies to do this better by providing all professionals with more information on which to make better decisions.

NEET – Not in Employment, Education or Training

RASC – Remodelling Adult Social Care programme – transformation of services through planned and monitored projects

RCSC – Remodelling Children’s Social Care programme – transformation of services through planned and monitored projects

Reablement – This is critical to supporting timely discharge from hospital (Also known as Step Down support). The Western Bay model is based on supporting effective safe discharge from hospital either into a residential or community based reablement service. Timely discharge is supported within Bridgend with the service known as Better at Home. This provides a short term bridging care service that supports people with levels of care whilst they wait for either the initiation of a reablement service or the restart of a current package of care; this can be usually up to 5 days, depending on the complexity of the discharge. Although, if someone has only been in hospital a short time their existing care package can usually be re-instated within 3 days. Step up reablement provides a therapy led service that aims to address deterioration in the person’s condition, putting an individual’s independence and ability to remain at home at risk.

Risk – Corporate Risk score calculation = Impact x likelihood (e.g., likelihood (4) x impact (3) = risk score of 12)

Description and definitions of LIKELIHOOD of the risk occurring

Score	Description
6	Almost certain - More than a 90% chance
5	Highly likely – 70% to 90% chance
4	More likely than not – 50% to 70% chance
3	Might happen, but probably not – 30% to 50% chance
2	Unlikely to happen - A 10% to 30% chance
1	Very unlikely - Less than a 10% chance

Description and definitions of IMPACT of the risk

Severity	Example Detail Description
4	Medium term loss of service capability Adverse UK wide publicity, Litigation almost certain and difficult to defend, Corporate budget realignment Breaches of law punishable by imprisonment
3	Short term loss of service capability, Adverse Wales wide publicity, Litigation to be expected Budget adjusted across service areas, Breaches of law punishable by fines only
2	Short term disruption to service capability, Adverse local publicity, High potential for complaint, litigation possible, Financial implications contained within the Directorate, Breaches of regulations/standards
1	No significant disruption to service capability, Unlikely to cause any adverse publicity Unlikely to cause complaint or litigation, Financial implications contained within service area Breaches of local procedures or standards.

Social Services and Wellbeing (Wales) Act 2014 - The Social Services and Wellbeing (Wales) Act 2014 received Royal Assent in May 2014. It provides a legal framework for the policy aims of the Welsh Government in relation to social services, bringing together Local Authorities' duties and functions. The Act has two key policy objectives:

- To improve the well-being outcomes for people who need care and support and
- To reform social services law.

It seeks to:

- Transform the way in which social services are delivered, primarily through promoting people's independence and giving them a stronger voice and control;
- Promote partnership working in social care;
- Enhance the preventative role of social care and health, setting out overarching wellbeing duties to reduce or delay the need for care and support.

Telecare – Our vision for Telecare services in Bridgend County Borough: 'A person is able to access and use Telecare as the part of a care plan or a preventative measure which enables them to continue to live in and perform daily tasks within their home irrespective of the limitations imposed by their frailty or disability'. Equipment is provided to support the individual in their home and tailored to meet their needs. It can be as simple as the basic community alarm service, able to respond in an emergency and provide regular contact by telephone. As well as responding to an immediate need, Telecare can work in a preventative mode, with services programmed to monitor an individual's health or well-being. Often known as lifestyle monitoring, this can provide early warning of deterioration, prompting a response from family or professionals. The same technology can be used to provide safety and security through bogus caller and burglar alarms.

Third Sector – in contrast to the public sector and the private sector, the Third Sector can be defined as the "not for profit" sector or the voluntary sector. The Third Sector is identified as a key partner in the delivery of preventative services; able to work effectively in the community supporting people in social settings and with creative and enterprising activities, maintaining their independence and delaying or reducing escalation to higher levels of managed care and support.

Transition – Definition "Transition may be defined as the life changes, adjustments, and cumulative experiences that occur in the lives of young adults as they move from school environments to independent and living environments" (Wehman, 2006)

Western Bay Health and Social Care Programme Board – This is a collaborative project between Bridgend, Swansea, and Neath/Port Talbot Local Authorities together with the Health Board.