

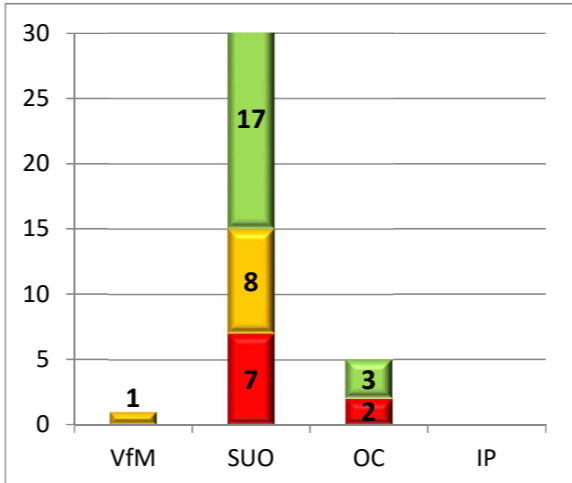

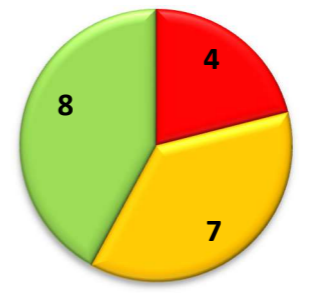
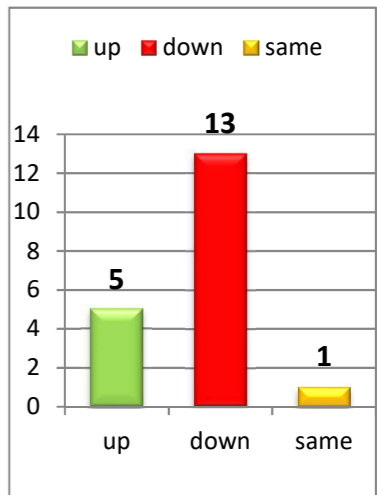


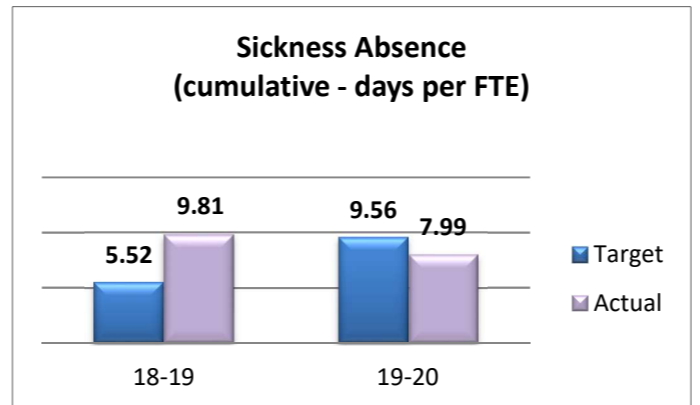
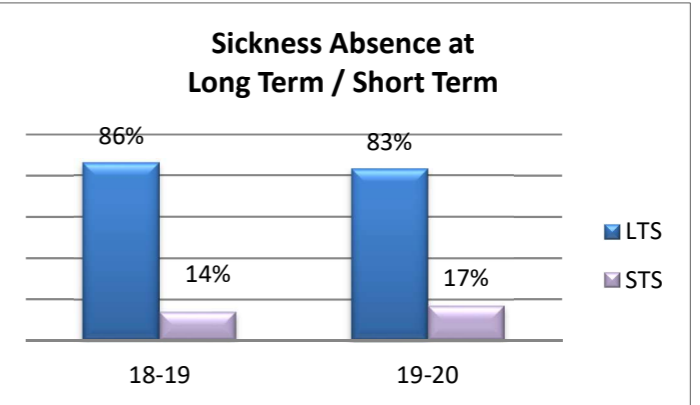
SOCIAL SERVICES & WELL-BEING DASHBOARD – PERFORMANCE Q2

There has been good progress made since the start of the year, where the directorate has reported against 13 commitments – all of which are reported as green, and are on-track for completion by the required timescales.

There are 38 performance indicators in this Q2 report. 20 (53%) are reporting as meeting or exceeding targeted performance, 9 (24%) are off targeted performance by less than 10%, and 9 (23%) are missing targets by over 10%. There are detailed explanations within the body of this report as to why performance has not been met in these circumstances, and focussed work is taking place to ensure that performance improves by year end.

There are 35 indicators that can be directly compared to Q2 2018/19; of these, for 15 (43%) indicators performance has either improved or stayed the same, and for 20 (57%) indicators performance has comparably dropped.

The Performance Framework that was introduced as part of the Social Services and Well-being (Wales) Act is currently being reviewed and consulted-upon by Welsh Government, which may affect trend data going forward.

Commitments 2019-20					RAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)				National Indicators (inc SSWB ACT)																		
Q2 2019-20 Directorate Commitments to delivering Wellbeing objectives					Total	Red	Amber	Green	Performance vs Target		Trend vs Q2 2018-19	Performance vs Target		Trend vs Q2 2018-19																	
Wellbeing Objective One – Supporting a successful economy					1	0	0	1			 11																				
Wellbeing Objective Two – Helping people to be more self-reliant					8	0	0	8	 20																						
Wellbeing Objective Three – Smarter use of resources					4	0	0	4	 4																						
Finance					Human Resources																										
Revenue Budget <ul style="list-style-type: none"> The Directorate’s net budget for 2019-20 is £70.948 million. The current year’s projected outturn is £71.866m, meaning an overspend of £918,000 					Staff Number (FTE) <table border="1" style="width: 100%;"> <tr> <th>2018-19</th> <th>2019-20</th> </tr> <tr> <td>834.38</td> <td>805.06</td> </tr> </table>											2018-19	2019-20	834.38	805.06												
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Capital Budget <ul style="list-style-type: none"> The capital budget for the Directorate for 2019-20 is £6.593m, with no foreseen under or overspend to planned budget. 					Sickness <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Sickness Absence (cumulative - days per FTE)</p> </div> <div style="text-align: center;">  <p>Sickness Absence at Long Term / Short Term</p> </div> </div>																										
Efficiency Savings <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Savings (£000)</th> <th>c/fwd</th> <th>2019-20</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Savings Target (2019)</td> <td>918</td> <td>1235</td> <td>100%</td> </tr> <tr> <td>Likely to be Achieved (in 2019-20)</td> <td>673</td> <td>1107</td> <td>90%</td> </tr> <tr> <td>Variance</td> <td>245</td> <td>128</td> <td>10%</td> </tr> </tbody> </table>					Savings (£000)	c/fwd	2019-20	%	Savings Target (2019)	918	1235	100%	Likely to be Achieved (in 2019-20)	673	1107	90%	Variance	245	128	10%											
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Additional financial information is provided at the end of the report.																															

	<p>Working closely with HR – to ensure that the sickness absence policy and procedures are being adhered to and that effective management oversight and actions are in place – sickness data shows an improvement in performance, both in respect of Sickness Absence Days per FTE (down from 9.81 in Q2 18/19 to 7.99 in Q2 19/20) and also the proportion of sickness absence linked to long-term absence (down from 86% in Q2 18/19 to 83% in Q2 19/20).</p> <p>Sickness remains a top priority for the directorate, and we continue to analyse and scrutinise sickness on a case by case basis, and there continues to be robust monitoring in place across the services, to strive for further improvements in sickness levels.</p>																				
<p>Implications of Financial Reductions on Service Performance and other Key Issues/challenges</p>	<p>High Corporate Risks</p>																				
<p>The budget position continues to be proactively managed across the directorate.</p> <p>The two significant hot-spots are Looked After Children and Learning Disabilities.</p> <p>At the end of September 2019, the LAC budget was showing an overspend of £646k, but at the end of quarter 2 in the previous year (September 2018) it was an overspend of £811k, which shows an improving picture over the last 12 months. This improvement links to the residential and fostering remodelling work undertaken within Children’s Services, and has been supported by an improving balance between our use of IFA’s compared to our more cost-effective in-house foster carers, where at 1st November 2019 BCBC had 66 IFA’s and 214 in-house foster carers. This demonstrates that the LAC Strategy is going in the right direction.</p> <p>Budgetary pressures in LD are as a result of increased complexity. The service is undertaking a ‘deep-dive’ into assessments and services, and are proactively managing the process and reviewing service models.</p> <p>Grant monies received within the directorate have enabled developments within services, and significant work is taking place with our Third Sector partners in respect of our prevention and wellbeing approaches.</p>	<table border="1"> <thead> <tr> <th>Residual Risk</th> <th>Wellbeing Objective</th> <th>Likelihood</th> <th>Impact</th> <th>Overall</th> </tr> </thead> <tbody> <tr> <td>The council is unable to make robust medium to long term decisions requiring service change</td> <td>3</td> <td>3</td> <td>5</td> <td>15</td> </tr> <tr> <td>The council is unable to identify and deliver infrastructure required in the medium to longer term</td> <td>1 and 3</td> <td>3</td> <td>5</td> <td>15</td> </tr> <tr> <td>The council is unable to plan for and recover from major threats to service continuity such as civil emergencies, school failure, cyber-attack and discontinuation of funding streams and major contracts</td> <td>All</td> <td>4</td> <td>4</td> <td>16</td> </tr> </tbody> </table>	Residual Risk	Wellbeing Objective	Likelihood	Impact	Overall	The council is unable to make robust medium to long term decisions requiring service change	3	3	5	15	The council is unable to identify and deliver infrastructure required in the medium to longer term	1 and 3	3	5	15	The council is unable to plan for and recover from major threats to service continuity such as civil emergencies, school failure, cyber-attack and discontinuation of funding streams and major contracts	All	4	4	16
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ADULT SOCIAL CARE

Wellbeing Objective Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (amber and red only)
P2.1.1	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.	GREEN	The IAA and Common Access Point service is being prioritised. Transformation funding will enable the further development of this service.	
P2.1.2	Continue to involve service users, carers and communities in developing and commissioning services.	GREEN	Extensive engagement and consultation undertaken with service users, families and stakeholders to develop and implement the new service model for carers, which focuses on voice, choice and control for individuals.	
P2.2.1	Support the development of a new generation of community health and wellbeing centres for our residents with health partners.	GREEN	Feasibility study conducted with Awen for Grand Pavilion Porthcawl. Maesteg Town Hall redevelopment project progressing. Feasibility funding secured for Maesteg Sports centre linked to Integrated Care Funding.	
P2.3.1	Work with partners and the third sector to strengthen communities and identify the best way of providing services locally.	GREEN	Positive partnership project development is progressing with BAVO and third sector as part of the building resilient communities programmes. Engagement of key strategic partnerships such as Halo and Awen in delivering interventions.	
P2.3.2	Enable community groups and the third sector to have more voice and control over community assets	GREEN	Local healthy living partnership progressing towards Quest directional review assessment. Wales Audit Office have produced a positive evaluation of local partnerships and connection to Wellbeing goals for Wales following partner engagement. Super Agers programme secured to support co-production with older adults.	

Performance Indicators

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
Service user outcomes (O)											
DataItemA9 CP WBO 2	Number of adults who received a service provided through a social enterprise, co-operative, user led service or third sector organisation during the year. Higher preferred	379	370	529	480	430	467	462 ↑	n/a	n/a	Quarterly indicator Target setting: The definition states that this applies only to those with a care package/in managed care. The target is based on current data and shows improvement Performance: From Q3 we will be including information about the number of people using the newly established Hub and Spoke advocacy service.
SSWB1 CP WBO 2	Number of people who have been diverted from mainstream services, enabling them to remain independent for as long as possible. Higher preferred	973	1000	1284	1000	500	720	567 ↑	n/a	n/a	Quarterly indicator Target setting: Based on current data. Numbers will plateau. Performance:
SSWB10 (SCA018a) Local WBO 2	Percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year. Higher preferred	97.46%	97%	95.63%	97%	97%	90.8%	98.49% ↓	n/a	n/a	Quarterly indicator Target setting: Based on current performance Performance: Business processes are being reviewed to ensure robust mechanisms are in place to capture all offers for carers assessments.
SSWB19 CP WBO 2	The percentage of adults who received advice and assistance from the information, advice and assistance service during the year. Higher preferred	63.67%	50.00%	74.36%	65%	65%	No data	64.39%	n/a	n/a	Quarterly indicator Target setting: No Information on PMS Performance:
PM18 National measure WBO 2	The percentage of adult protection enquiries completed within 7 days. Higher preferred	95.92%	95%	95.79%	95%	95%	96.84%	97.04% ↓	n/a	n/a	Quarterly indicator Target setting: Target set with knowledge that information often needs to be collected from partners. Performance:

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
PM19 (PAM/025) (SCA/021) National measure WBO 2	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over <i>Lower preferred</i>	1.52	2.00	4.79	4	2	3.92	1.41 ↓	Not yet available	Not yet available	Quarterly indicator Target setting: There has been change to the WG process and the capacity in the domiciliary care market that has impacted on this target. Performance: Staffing issues in domiciliary care are affecting performance in this area. Action plan established to ensure improvement.
PM20a National measure CP WBO 2	The percentage of adults who completed a period of reablement and 6 months later have a reduced package of care and support. <i>Higher preferred</i>	70.64%	62%	67.27%	70%	70%	69.33%	72.03% ↓	n/a	n/a	Quarterly indicator Target setting: Based on current data this is an improving target. Performance: Just under target, improving from Q1 performance and not excessively changed from the same time last year. Capacity across the service is an issue and this will be addressed through the above action plan.
PM20b National measure CP WBO 2	The percentage of adults who completed a period of reablement and 6 months later have no package of care and support. <i>Higher preferred</i>	58.27%	60%	61.31%	60%	60%	57.87%	57.88% ↓	n/a	n/a	Quarterly indicator Target setting: Based on current data. Performance: Capacity across the service is an issue and this will be addressed through the action plan.
PM21 National measure WBO 2	The average length of time older people (aged 65 or over) are supported in residential care homes. <i>Lower preferred</i>	861.49 days	900 days	807.28 days	860 days	860 days	819 days	797 days ↓	n/a	n/a	Quarterly indicator Target setting: This is an improving target and indicates greater independence. Performance:
PM22 v.2 National measure WBO 2	Average age of adults entering residential care homes over the age of 65. <i>Higher preferred</i>	85.40	85	86.09	86	86	85.71	87.09 ↓	n/a	n/a	Quarterly indicator Target setting: People are independent for longer. Increased target age reflects this. Performance: The overall target has just been missed and this is due to a small number of people in Q1 needing support in residential care at a younger age (i.e. between the age of 70 and 80 years). There is an improving picture in Q2. The teams continue to engage in "what matters" conversations in order to extend as much as possible the time individuals are able to spend at home.
PM23 National measure WBO 2	The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service for 6 months. <i>Higher preferred</i>	89.38%	70%	87.46%	85%	85%	No data	88.35%	n/a	n/a	Quarterly indicator Target setting: Target is based on current performance Performance:
SSWB35 CP WBO 2	The percentage of adults 18+ who are satisfied with the care and support they received. <i>Higher preferred</i>	85.97%	80%	82.87%	85%	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target setting: Performance:
PAM/017 (LCS002b) WBO 2	Number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity. <i>Higher preferred</i>	9447	9150	9223	9150	9150	9065	9059 ↑	9259	10th	Quarterly indicator Target setting: Population related indicator with some usage being at capacity but population increasing so an automatic reduction. Target based on current performance. Performance: Quarters 3 and 4 are generally the higher participation trend periods for indoor leisure. National reductions in free swimming investment will potentially impact on attendances from Q4 onwards. Dual use facilities are performing well. Need to monitor the impact of Community Asset Transfer on the national indicator in relation to playing fields/pavilions which can be expected to reduce at some point. Continue to monitor participation trends in Q3 and Q4.

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
PAM/040 WBO 2	Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service <i>Higher preferred</i>	77.5%	85%	77.50%	80%	n/a	n/a	n/a	Not yet available	Not yet available	Annual indicator Target setting: Change to target due to management fee reduction to AWEN Performance:
PAM/041 WBO 2	Percentage of National Exercise Referral Scheme (NERS) clients who continue to participate in the exercise programme at 16 weeks. <i>Higher preferred</i>	New 18/19	New 18/19	Not yet available	44%	n/a	n/a	n/a	Not yet available	Not yet available	Annual indicator Target setting: Targets are set by Public Health Wales Performance:
PAM/042 WBO 2	Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16 weeks. <i>Higher preferred</i>	New 18/19	New 18/19	Not yet available	Awaiting 18/19	n/a	n/a	n/a	Not yet available	Not yet available	Annual indicator Target setting: Establish Baseline - targets are set by Public Health Wales Performance:
SSWB23 Local WBO 2	Number of people with cognitive changes/dementia who are supported with information and advice to help them remain independent as possible. <i>Higher preferred</i>	New 18/19	130	229	180	90	130	120 ↑	n/a	n/a	Quarterly indicator Target setting: Target based on current data. Performance:
SSWB25a Local WBO 2	Number of people completing the summer reading challenge. <i>Higher preferred</i>	1996	New 19/20	2030	2040	n/a	1758 (annual figure)	2030 ↓	n/a	n/a	Annual indicator Target setting: Based on performance. Performance: 1758 individuals completed the summer reading challenge which is lower than the target but the programme is national and the theme is set nationally. 71% of people commencing, completed the challenge.
SSWB25b Local WBO 2	Number of people participating in the summer reading challenge. <i>Higher preferred</i>	2747	New 19/20	2835	2900	n/a	2474 (annual figure)	2835 ↓	n/a	n/a	Annual indicator Target setting: Based on performance. Performance: There were 2474 people who commenced the summer reading challenge. The scheme targets increased junior library usage and Awen report 57487 books issued to children/teenagers in the period. Although this indicator is below target, overall library quality standards have all been met.
SSWB31 Local WBO 2	Number of adults accessing Dementia friendly activities (in partnership with Halo, Bavo, Awen and the Alzheimer's Society). <i>Higher preferred</i>	New 19/20	New 19/20	New 19/20	Establish Baseline	n/a	74	n/a	n/a	n/a	Quarterly indicator Target setting: New indicator so establish baseline during 2019-20. Performance: Development plan established for expanded programmes during Q3 and Q4
DWB5.3.1.1 Local WBO 2	Number of members in the Access to Leisure programme for disadvantaged groups. <i>Higher preferred</i>	New 18/19	1350	1490	1400	1400	1418	1516 ↓	n/a	n/a	Quarterly indicator Target setting: No information on PMS Performance: There are 1418 direct debit memberships with 72537 visits recorded by access to leisure users at end of Q2 (not all users establish a membership and prefer a pay as you go option-these figures will be calculated during Q3).

CHILDREN'S SOCIAL CARE

Wellbeing Objective Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.2.2	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	GREEN	Working alongside colleagues in Supporting People and Housing, a new Supported Accommodation Service Model will be commissioned during 2019/20, with new contracts commencing in December 2019.	
P2.2.3	Finalise a transition service model to help disabled children move smoothly into adulthood	GREEN	A model for the Transition Team has been agreed. A Project Plan was presented to the Programme Board in November 2019. The Plan includes milestones which will enable the team to be fully in place by March 2020.	
P2.2.5	Support care leavers to secure appropriate accommodation	GREEN	A new suite of semi supported accommodation options will be in place for care leavers by the 1st December 2019.	

Performance Indicators

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Service user outcomes (O)											
PM34a CP National measure WBO 1	The percentage of all care leavers who are in education, training or employment at: a)12 months after leaving care <i>Higher preferred</i>	60.53%	60%	63.64%	60%	60%	65%	64.29% ↑	n/a	n/a	Quarterly indicator Target setting: Based on current performance and is challenging/realistic. Performance:
PM34b CP National measure WBO 1	The percentage of all care leavers who are in education, training or employment at: b) 24 months after leaving care <i>Higher preferred</i>	46.67%	55%	57.89%	60%	60%	50%	55.17% ↓	n/a	n/a	Quarterly indicator Target setting: Based on current performance and is challenging/realistic. Performance: There are currently seven young people in this cohort who are not in education, training or employment. In four of these cases the reason relates to mental and physical health issues, one young person is currently in prison and two young people are declining to engage.
SSWB20 CP WBO 2	The percentage of children who received advice and assistance from the information, advice and assistance service during the year. <i>Higher preferred</i>	71.35%	70%	81.37%	75%	75%	84.6%	82.1% ↑	n/a	n/a	Quarterly Indicator Target setting: This is an improving target. Performance:
SSWB21 Local WBO 2	The percentage of identified young carers with an up to date care and support plan in place <i>Higher preferred</i>	94.83%	90%	92.98%	90%	90%	96.43%	91.67% ↑	n/a	n/a	Quarterly Indicator Target setting: Based on performance this is an improving target. Performance:
SSWB29 Local WBO 2	Percentage of care leavers aged 18-25 who are attending/have attended University. <i>Higher preferred</i>	New 19/20	New 19/20	New 19/20	10%	10%	11.59%	n/a	n/a	n/a	Quarterly Indicator Target setting: Based on current data Performance:
SSWB32 Local WBO 2	Percentage of eligible children and young people who received an active offer of advocacy. <i>Higher preferred</i>	New 19/20	New 19/20	New 19/20	100%	100%	No data	n/a	n/a	n/a	Quarterly Indicator Target setting: All eligible YP should receive an Active Offer Performance:
SSWB33 Local WBO 2	Percentage of eligible children and young people taking up an active offer advocacy. <i>Higher preferred</i>	New 19/20	New 19/20	New 19/20	Establish baseline	n/a	No data	n/a	n/a	n/a	Quarterly Indicator Target setting: Establish baseline - new indicator under a new regional service arrangement Performance:
SSWB34 Local WBO 2	Number of Issue Based Advocacy referrals for children. <i>Higher preferred</i>	New 19/20	New 19/20	New 19/20	110	55	40	n/a	n/a	n/a	Quarterly Indicator Target setting: Based on historic service levels and included in Cwm Taf service contract Performance:

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17-18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
											Performance: The new regional Cwm Taf Morgannwg advocacy contract started on 1st May 2019, so the Q2 figure includes data from May to Sept only (5 months). The end of year target of 110 was set out within the service contract, however, it was agreed that if the actual number is more than 10% above or below this, then the target will be reviewed. Although the Q2 figure is below target, on a regional basis Bridgend continues to have a higher proportion of issue based advocacy referrals than the other local authorities. The new contract is still in a transitional period and systems are embedding, so quarterly meetings with the provider are taking place to monitor ongoing performance
SSWB36 CP WBO 2	The percentage of children aged 7-17 years who are satisfied with the care and support they received. Higher preferred	84.09%	80%	86%	85%	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target setting: This is an improving target and is based on current data. Performance:
PM24 (PAM/028) National measure WBO 2	The percentage of assessments completed for children within statutory timescales. Higher preferred	86.15%	85%	71.50%	85%	85%	62.4%	78.95% ↓	Not yet available	Not yet available	Quarterly indicator Target setting: Based on current data and is a challenging target. Performance: The implementation of focussed management intervention has seen performance improve by 12.7% between the first and second quarter of the year. A new team manager has been recruited and will bring stability and strategic oversight to the ongoing performance of the team where these issues are most prevalent. Individual plans are in place to support staff to continue to improve and maintain performance.
PM25 National measure CP WBO 2	The percentage of children supported to remain living within their family. Higher preferred	61.64%	65%	64.13%	65%	65%	64.71%	65.16% ↓	n/a	n/a	Quarterly indicator Target setting: Relevant child populations are stabilising and the % target remains because of the challenges. Performance: Performance is consistently close to target and will continue to be monitored.
PM26 National measure WBO 2	The percentage of looked after children returned home from care during the year. Higher preferred	6.56%	10%	8.46%	10%	5%	3.04%	4.22% ↓	n/a	n/a	Quarterly indicator Target setting: Part dependent on Early Help services Performance: The new LAC Strategy Action Plan in part focuses on the reunification of children and young people. Reunification support workers, who will support this strategy, are due to begin working for the LA in Jan 2020.
PM31 National measure WBO 2	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement. Higher preferred	100%	100%	100%	100%	100%	100%	100% ↔	n/a	n/a	Quarterly indicator Target setting: Need to sustain performance Performance:
SCC002 (PM32) National measure WBO 2	The percentage of looked after children who have experienced one or more changes of school during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March. Lower preferred	6.54%	10%	5.56%	9%	4.5%	2.55%	2.92% ↑	n/a	n/a	Quarterly indicator Target setting: Improving target Performance:
PM33 (PAM/029) National Measure CP WBO 2	The percentage of looked after children on 31st March who have had three or more placements during the year. Lower preferred	10.68%	12%	10.24%	12%	6%	4.43%	4.56% ↑	Not yet available	Not yet available	Quarterly indicator Target setting: No information on PMS Performance:
SSWB7 CP WBO 2	Percentage of individuals discussed at Transition Panel that have a transition plan in place by aged 16/17. Higher preferred	100%	100%	100%	100%	100%	100%	100% ↔	n/a	n/a	Quarterly indicator Target setting: Planning for transition starts when the young person is 14. It is important that at least by age 16 young people have a transition plan

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17 -18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
											Performance:
PM35 CP National Measure WBO 2	The percentage of care leavers who have experienced homelessness during the year <i>Lower preferred</i>	13.79%	13%	5.88%	13%	6.5%	No data	3.47%	n/a	n/a	Quarterly indicator Target setting: Target based on current data. Performance:
PM29a National measure WBO 2	Percentage of children achieving the core subject indicator at key stage 2 <i>Higher preferred</i>	66.22%	58%	51.16%	60%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Target based on national average 17/18 Performance:
PM29b National measure WBO 2	Percentage of children achieving the core subject indicator at key stage 4 <i>Higher preferred</i>	8.45%	14%	23.91%	10%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Target based on national average 17/18 Performance:
PM30 National measure WBO 2	The percentage of children seen by a registered dentist within 3 months of becoming looked after. <i>Higher preferred</i>	82.14%	65%	80.56%	84%	84%	85%	88.24% ↓	n/a	n/a	Quarterly indicator Target setting: Target based on current performance Performance: Measures have been taken to further improve this percentage by year end.
SSWB8 Local Other	The percentage of children and young people subject to CSE protocol with an up to date SERAF assessment (Sexual Exploitation Risk Assessment Framework). <i>Higher preferred</i>	100%	100%	100%	100%	100%	100%	100% ↔	n/a	n/a	Quarterly indicator Target setting: Key safeguarding area Performance:

CORPORATE DIRECTOR

Wellbeing Objective One: Supporting a successful economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to shape employment opportunities and develop a skilled workforce to meet future needs. This includes delivering high quality apprenticeships for all ages	GREEN	This continues to be a priority for the Directorate. The work of the LAC Apprenticeship Group has included the development of pre-apprenticeship schemes so that looked after children are 'apprenticeship ready', to consider wider opportunities for the employability of looked after children, to ensure that apprenticeships are promoted to looked after children and relevant support is available for them to access opportunities, with the overall aim to increase the number of apprenticeships taken up by looked after children. We currently have 2 LAC apprenticeships within the local authority. In addition, 26 looked after children in Year 11 were contacted regarding work experience and from this 7 expressed an interest. Three of these actually engaged in work placements at Bryn y Cae, BCBC Catering Department and Awen Trust at Bryngarw Park. Placements were being sourced for a further 2 young people but one of these had already gained a summer job and did not want to give this up, and the other had subsequently gained employment through support from Inspire to Work.	

Wellbeing Objective Three: Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.1.1	Implement the planned budget reductions identified in the 2019-20 budget.	GREEN	Monitoring in place	
P3.4.1	Support managers to lead staff through organisational change	GREEN	There is directorate representation on all corporate groups such as Learning and Development. Training and development opportunities are supported and the Director holds quarterly extended managers meetings for approximately 60 managers to ensure open communication on legislative and corporate changes.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs	GREEN	There is Directorate representation on the Corporate Learning and Development group. Professional training is supported through the Social Care Workforce Development Team.	
P3.4.3	Improve and promote mechanisms that increase responses to consultations	GREEN	Feedback through surveys, complaints and other mechanisms are used to inform service development.	

Performance Indicators

Value for money

PI Ref No	PI Description	Annual target 19-20 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DWB6.1.1iii (SSWB12)	Value of planned budget reductions achieved (SS & Wellbeing)	£1235	60		68		£1,107	100%	

Ref No, PI Type, link to WBO	PI Description and preferred outcome	Actual 17 -18	Annual Target 18-19	Actual 18-19 & RAG	Annual Target 19-20	Qtr 2 Target	Qtr2 Actual & RAG	Trend vs Qtr 2 18-19	Wales Avg 18-19 PAMs	BCBC Rank 18-19 PAMs	Comments
Value for Money (V)											
DWB4.2.3.3 (SSWB4) Local WBO 2	The percentage of adult social care third sector contracts reviewed and monitored Higher preferred	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Maintain performance Performance:
SSWB2 Local WBO 2	The percentage of domiciliary care framework providers that are contract-monitored. Higher preferred	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Maintain performance Performance:
Service User Outcomes (O)											
SSWB24 (SCC001b) Local WBO 2	For looked after children whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date. Higher preferred	100%	95%	100%	100%	100%	100%	100% ↔	n/a	n/a	Quarterly indicator Target setting: Target based on current performance Performance:
PM27 National Measure Other	The percentage of re-registrations of children on local authority Child Protection Registers (CPR). Lower preferred	3.32%	5%	5.58%	5%	5%	16.67%	3.48% ↓	n/a	n/a	Quarterly indicator Target setting: This is a challenging target Performance: The IRO Service Manager has analysed the 18 cases, which are made up of 9 separate families. The findings from each case will be reviewed for learning purposes with the Conference Chair, the social worker and team manager. The analysis identified that engagement was not always sustained following de-registration (through a care and support plan or Early Help services), thus resulting in child protection issues re-emerging. Action is being taken to better understand and address the reasons for this.
PM28 National measure Other	The average length of time for all children who were on the CPR during the year. Lower preferred	265.75 days	270 days	254 days	270 days	270 days	271.68 days	234.8 days ↓	n/a	n/a	Quarterly indicator Target setting: Based on 17/18 data /anticipated impact of cohort of complex cases that remain on the child protection register. Performance: Whilst the majority of children are on the Child Protection Register for less than 270 days, we have experienced some cases where the period has been longer and de-registration has not been achieved until they are no longer subject to monitoring under the Public Law Outline.
Organisational Capacity (C)											
SSWB17 Local CP feeder WBO 1	The number of apprentices employed across the directorate (SSWB) Higher preferred	7	4	4	4	2	2	3 ↓	n/a	n/a	Quarterly indicator Target setting: This is the Directorate's contribution to the corporate aim. Performance:
SSWB22 CP WBO 1	The number of apprenticeships taken by looked after children. Higher preferred	0	1	1	1	0.5	2	1 ↑	n/a	n/a	Quarterly indicator Target setting: We are continuing to develop apprenticeship - ready opportunities for young people leaving care. Performance:
CHR002iii (SSWB13) Local PAM feeder Other	Number of working days per FTE lost due to sickness absence (SSWB). Lower preferred	17.58	11.04	19.12	19.11	9.55	7.99	9.81 ↑	10.5	20th	Quarterly indicator Target setting: Corporate target based on improvement Performance:
DWB5.6.8.5 (SSWB14) Local Other	Number of working days per FTE lost due to industrial injury (SSWB). Lower preferred	0.0941	0	0.107	0	0	0.3108	0.0299 ↓	n/a	n/a	Quarterly indicator Target setting: Corporate target Performance: Monitored in line with corporate policy

SSWB15 Local Other	Number of individual injury incidents (SSWB). <i>Lower preferred</i>	6	0	6	0	0	4	2 ↓	n/a	n/a	Quarterly indicator Target setting: Corporate target Performance: Monitored in line with corporate policy
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Sickness broken down by Service Area

Unit	FTE 30.09.2019	QTR2 2018/19			QTR2 2019/20			Cumulative Days per FTE 2018/19	Cumulative Days per FTE 2019/20	Target 2019/20
		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	564.72	3078	241	5.21	2496	211	4.42	10.58	7.92	19.11
Business Support - SS&W	38.92	61	9	1.09	227	11	5.83	2.93	12.81	
Children's Social Care	182.68	903	71	5.28	662	50	3.62	10.39	7.73	
Prevention and Wellbeing	17.75	2	2	0.11	14	5	0.76	0.49	0.76	
S Directorate Total	805.06	4044	323	4.85	3399	277	4.22	9.81	7.99	

Sickness broken down by absence reason

Absence Reason	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	51	54	105	1.6%
Chest & Respiratory	121	89	210	3.3%
Eye/Ear/Throat/Nose/Mouth/Dental	28	69	97	1.5%
Genitourinary / Gynaecological	82	69	150	2.3%
Heart / Blood Pressure / Circulation	108	134	242	3.8%
Infections	228	237	464	7.2%
MSD including Back & Neck	760	910	1671	25.9%
Neurological	108	69	177	2.7%
Pregnancy related	28	89	117	1.8%
Return to Work Form Not Received	8	10	18	0.3%
Stomach / Liver / Kidney / Digestion	136	189	325	5.0%
Stress / Anxiety / Depression / Mental Health	1365	1460	2825	43.8%
Tests / Treatment / Operation	27	19	46	0.7%
TOTALS	3049	3399	6447	

KEY:

Commitments		Action	
Red	<p>A RED status usually means one or more of the following:</p> <ul style="list-style-type: none"> A significant negative variance against the budget or savings of more than 10%. Delays against key milestone/s of more than 10% of the total length of the planned action. Problems with quality that lead to significant additional costs/work. Significant lack of resources which cannot be resolved by the directorate. PIs identified to measure success of the commitment are mostly red. Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved. 	CPA/Scrutiny committee should ask the pertinent chief officer/s to provide an explanation or conduct a review to identify the root causes of the red status and put in place an action plan to prevent further deterioration and minimise the damage caused to the overall organisation.	
		Performance Indicators (RAG)	
		Red (alert)	Performance is worse than target by 10% or more
Amber	<p>An AMBER status usually means one or more of the following:</p> <ul style="list-style-type: none"> A negative variance against the budget or savings of less than 10%. Delays against critical milestones less than 10% of the total length of the planned action. Problems with quality but not causing delay. Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies). PIs identified to measure success of the commitment are a mixture of red, amber and green. Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s. 	CPA/Scrutiny Committee should maintain a watching brief over Amber projects/commitments but not necessarily intervening. They may ask chief officers to provide mitigation actions to prevent amber from moving into the red.	
		Performance Indicators (RAG)	
		Amber (caution)	Performance is worse than target by under 10%
Green	<p>A GREEN status usually means one or more of the following:</p> <ul style="list-style-type: none"> The forecast expenditure is on budget. Milestone/s on track to complete on time. Quality at expected levels. No resource problems. PIs identified to measure success of the commitment are mostly green. Stakeholders satisfied with the outcome. 	CPA/Scrutiny Committee can let officers progress with the delivery of the planned actions. Assurance from the underlying data should indicate that the milestone is truly green.	
		Performance Indicators (RAG)	
		Green (clear)	Performance is equal to or better than target
Performance Indicators (Trend)		Performance Indicator types	
↑	Performance improved vs same quarter of previous year	CP	Corporate Plan indicator
↔	No change in performance vs same quarter of previous year	PAM	Public Accountability Measure (National Indicator)
↓	Performance declined vs same quarter of previous year		