

SOCIAL SERVICES & WELL-BEING – PERFORMANCE AT YEAR END

Commitments 2019-20					All Indicators (incl. Finance and sickness PIs)																																				
Year end 2019-20 Directorate Commitments to delivering Wellbeing Objectives	RAG – progress against commitment				Performance vs Target	Trend vs year end 2019-20 (excl finance)																																			
	Total	Red	Amber	Green																																					
Wellbeing Objective One – Supporting a successful economy	1	0	0	1		<p>↑ 14</p>																																			
Wellbeing Objective Two – Helping people to be more self-reliant	8	0	0	8			<p>↓ 21</p>																																		
Wellbeing Objective Three – Smarter use of resources	4	0	0	4			<p>↔ 6*</p>	*these are at maximum performance																																	
Finance					High Corporate Risks																																				
<p>Revenue Budget</p> <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2019-20 is £71.587m. The year-end outturn is £71.650m with an over spend of £63,000. <p>Capital Budget</p> <ul style="list-style-type: none"> The capital budget for the Directorate for 2019-20 is £1.746 million, with a total expenditure for the year of £858,000 and £888,000 slippage requested. <p>Efficiency Savings</p> <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>Prior year Budget Reductions</th> <th>2019-20</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>918</td> <td>1,235</td> </tr> <tr> <td>Achieved</td> <td>761</td> <td>1,175</td> </tr> <tr> <td>Variance</td> <td>157 (17%)</td> <td>60 (5%)</td> </tr> </tbody> </table> <p>Additional financial information is provided in the Budget Revenue Outturn 2019-20 Report to Cabinet 30th June 2020, and the Capital Programme Outturn 2019-20 Report to Cabinet 21st July 2020.</p>					Savings (£000)	Prior year Budget Reductions	2019-20	Savings Target	918	1,235	Achieved	761	1,175	Variance	157 (17%)	60 (5%)	<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
Savings (£000)	Prior year Budget Reductions	2019-20																																							
Savings Target	918	1,235																																							
Achieved	761	1,175																																							
Variance	157 (17%)	60 (5%)																																							
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																																					

HEAD OF 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 Children and Young People's Information, Advice and Assistance (IAA) service is well established in the Multi Agency Safeguarding Hub (MASH) which has enhanced timely multi-agency responses to referrals and safeguarding enquiries. Within Adult Social Care 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. We have also involved a young person in receipt of services at Maple Tree House (Residential Hub) to help with the design of the new scheme being developed in 2020.	
P2.2.1	Support the development of a new generation of community health and wellbeing centres for our residents with health partners.	GREEN	Maesteg feasibility study was completed during Q4. Options appraisal now being taken forward including sources of investment.	
P2.3.1	Work with partners and the third sector to strengthen communities and identify the best way of providing services locally.	GREEN	Partnership working continues. Performance framework in development. BCBC and BAVO active in regional social prescribing network across Cwm Taf Morgannwg.	
P2.3.2	Enable community groups and the third sector to have more voice and control over community assets	GREEN	Positive Quest directional review. Re-assessment at end of 2020. Wales Audit Office report identifies as good practice.	

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
Service User Outcomes							
DataItemA9 CP, SSWBPM WBO2	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	480	526	↓	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: Target exceeded and in line with 2018-19 performance
DWB5.3.1.1 Local WBO2	Number of members in the Access to Leisure programme for disadvantaged groups Higher Preferred	1339	1,350	1,400	1,512	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: Target has been exceeded. There were 1512 direct debit memberships with 103,000 visits recorded by access to leisure users at end of Q4. Indications that access to leisure purchases may be positively influenced by changes to over 60 free swimming and take up of concessionary offers.
PAM/017 (LCS002b) PAM WBO2	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 Higher Preferred	9,447	9,150	9,150	8,788	↓	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: The positive performance seen in the first three quarters of 2019/20 was disrupted in Q4 by adverse weather linked to Storm Dennis and also the curtailment of sport by national governing bodies and subsequently the Government in relation to Covid-19.
PAM/040 PAM WBO2	Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service Higher Preferred	77.5%	85%	80%	79%	↑	Annual Indicator Target Setting: Change to target due to management fee reduction to AWEN Performance: Performance has fallen just short of the target but is an improvement on the previous year's figure from 77.5% to 79%. This is an annual assessment and due to the implications for library services caused by Covid-19 will not be required by Welsh Government in 2020/21
PAM/041 PAM WBO2	Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16- weeks Higher Preferred	New 18.19	N/A	44%	Not yet published	Not yet published	Annual Indicator Target Setting: Targets are set by Public Health Wales Performance: Data provided by public health wales-Nov 2020
PAM/042 PAM WBO2	Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16-weeks Higher Preferred	New 18.19	N/A	N/A	Not yet published	Not yet published	Annual Indicator Target Setting: Establish Baseline - targets are set by Public Health Wales Performance: Data provided by public health wales-Nov 2020

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
PM18 SSWBPM WBO2 National measure	The percentage of adult protection enquiries completed within 7 days Higher Preferred	95.92%	95%	95%	94.89%	95.79% ↓	Quarterly Indicator Target Setting: Target set with knowledge that information often needs to be collected from partners. Performance: Despite performance being above target for the majority of the year it dipped marginally below during March as a result of waiting for information from health colleagues due to Covid-19.
PM19 (PAM/025) (SCA/021) PAM, SSWBPM WBO2 National measure	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over Lower Preferred	1.52	2	4	5.45	4.79 ↓	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: Winter demand described by the health board as "unprecedented". Good communication between the Health Board, LA and Independent Providers enabled the identification of barriers. Communication channels were used to flag these issues up with Social Workers and Independent Providers. Seasonal Pressures monies were released earlier, but the issue of recruitment delayed the implementation, some not being able to start until end of Jan. Mitigation included increased activity for clinical services in the community, use of a residential home for people awaiting start of their community packages. Also, ensured our internal communications regarding status of discharge planning with all social work teams was improved to better inform DToC validation.
PM20a CP, SSWBPM WBO2 National measure	The percentage of adults who completed a period of reablement and 6 months later have a reduced package of care and support Higher Preferred	70.64%	62%	70%	71.43%	67.27% ↑	Quarterly Indicator Target Setting: Based on current data this is an improving target. Performance: Evidence of sustainable effects from Reablement intervention.
PM20b CP, SSWBPM WBO2 National measure	The percentage of adults who completed a period of reablement and 6 months later have no package of care and support. Higher Preferred	58.27%	60%	60%	68.48%	61.31% ↑	Quarterly Indicator Target Setting: Based on current data. Performance: Evidence of sustainable effects from Reablement intervention.
PM21 SSWBPM WBO2 National measure	The average length of time older people (aged 65 or over) are supported in residential care homes. Lower Preferred	861.49 days	900 days	860 days	761.87 days	807.28 days ↑	Quarterly Indicator Target Setting: This is an improving target and indicates greater independence. Performance: The Directorate continues to deliver on its ambition to support people to live within their own homes for as long as possible
PM22 v.2 SSWBPM WBO2 National measure	Average age of adults entering residential care homes over the age of 65. Higher Preferred	85.40 years	85 years	86 years	86.80 years	86.09 years ↑	Quarterly Indicator Target Setting: People are independent for longer. Increased target age reflects this. Performance: The Directorate continues to deliver on its ambition to support people to live within their own homes for as long as possible
PM23 SSWBPM WBO2 National measure	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 Higher Preferred	89.38%	70%	85%	88.92%	87.46% ↑	Quarterly Indicator Target Setting: Target is based on current performance Performance: The service continues to engage people in "What matters" conversations to identify the most appropriate information and advice relevant to their needs and situation at that time.
SSWB1 CP WBO2	Number of people who have been diverted from mainstream services, enabling them to remain independent for as long as possible Higher Preferred	973	1,000	1,000	1,508	1,284 ↑	Quarterly Indicator Target Setting: Target is based on current data. Numbers will plateau. Performance: Target exceeded
SSWB10 (SCA018a) Local WBO2	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%	97%	92.97%	95.63% ↓	Quarterly Indicator Target Setting: Based on current performance Performance: Although performance has improved during Q4, it is disappointing to fall just short of the target at end of year. Further work will need to be done to ensure that processes and interventions support the delivery of this performance target.
SSWB19 CP WBO2	The percentage of adults who received advice and assistance from the information, advice and assistance service during the year Higher Preferred	63.67%	50%	65%	63.91%	74.36% ↓	Quarterly Indicator Target Setting: This is an improving target Performance: The 2019-20 target has been marginally missed. Staffing cover has been a real challenge for the service, as Transformation funding became available, recruitment has taken place towards the latter quarter of the year.
SSWB23 Local WBO2	Number of people with cognitive changes/dementia who are supported with information and advice to help them remain as independent as possible Higher Preferred	New 18.19	130	180	278	229 ↑	Quarterly Indicator Target Setting: Target based on current data. Performance: Performance is above target
SSWB25a Local WBO2	Number of people completing the summer reading challenge Higher Preferred	1,996	N/A	2,040	1,758	2,030 ↓	Annual Indicator Target Setting: Based on performance. Performance: The theme of the summer reading challenge is set nationally as part of the national campaign and differing themes can positively influence the level of engagement with young people. 71% of people commencing, completed the challenge. The addition of the winter reading challenge has been a positive introduction by AWEN

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
SSWB25b Local WBO2	Number of people participating in the summer reading challenge Higher Preferred	2,747	N/A	2,900	2,474	2,835 ↓	Annual Indicator Target Setting: Based on performance Performance: The theme of the summer reading challenge is set nationally as part of the national campaign and differing themes can positively influence the level of engagement with young people. The addition of the winter reading challenge has been a positive introduction by AWEN
SSWB31 Local WBO2	Number of adults accessing Dementia friendly activities (in partnership with Halo, Bavo, Awen and the Alzheimer's Society) Higher Preferred	New 19.20	New 19.20	Set baseline	Data not available	New 19.20	Quarterly Indicator Target Setting: Establish baseline. Performance: Due to the unavailability of partner organisations it has proven difficult to set a baseline of individuals. 140 people attended training with additional support for 70 students delivered by BCBC staff. There has been partnership working with 7 organisations and 99 participants in community activity recorded.
SSWB35 CP WBO2	The percentage of adults aged 18 years+ who are satisfied with the care and support they received. Higher Preferred	85.97%	80%	85.00%	Data not available	82.87%	Annual Indicator Target Setting: This is an improving target and is based on current data Performance: In line with their duties under the Social Services and Well-being (Wales) Act 2014 and associated codes of practice in relation to measuring social services performance, all local authorities were required to collect qualitative information about people who use their social care services, via an annual survey. Data obtained from this survey is used to inform this indicator. Welsh Government have reviewed the Performance Measurement Framework and local authorities have been told by WG that the survey is no longer to be undertaken in its current format. Hence, there is no data available for this measure during 2019-20.

HEAD OF 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 was commissioned in December 2019, which has increased both the range and capacity of accommodation	
P2.2.3	Finalise a transition service model to help disabled children move smoothly into adulthood	GREEN	The new team (Children and Transition Team) is to be formally launched on the 1st April 2020. Work is being completed on the operating model, structure, eligibility, governance and budget.	
P2.2.5	Support care leavers to secure appropriate accommodation	GREEN	A new suite of semi supported accommodation options is now in place for care leavers in 2020.	

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
Service User Outcomes							
PM34a CP, SSWBPM WBO1 National measure	The percentage of all care leavers who are in education, training or employment at: a) 12 months after leaving care Higher Preferred	60.53%	60%	60%	54.55%	63.64% ↓	Quarterly Indicator Target Setting: The target is based on current performance and is challenging/realistic. Performance: This figure is impacted by a relatively small number of young people, who have disengaged from programmes during the year, after signing up for courses/programmes at the beginning of the academic year. This is why the % has declined since Q3. The Team Manager has been asked to ensure a renewed focus in supervision on all cases where young people are NEET.
PM34b CP, SSWBPM WBO1 National measure	The percentage of all care leavers who are in education, training or employment at: b) 24 months after leaving care Higher Preferred	46.67%	55%	60%	57.14%	57.89% ↓	Quarterly Indicator Target Setting: The target is based on current performance and is challenging/realistic. Performance: Where the young people are NEET this relates to physical or mental health issues which prevents them from working, or they are in custody. We will continue to strive to improve our performance in this area.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
PM24 (PAM/028) PAM, SSWBPM WBO2 National measure	The percentage of assessments completed for children within statutory timescales Higher Preferred	86.15%	85%	85%	73.84%	71.5% ↑	Quarterly Indicator Target Setting: This is based on current data and is a challenging target. Performance: The overall figure for this measure has been impacted upon, in the main, by the under performance of the Information, Advice and Assistance (IAA) service at the beginning of the year. The corrective actions previously implemented within the IAA service have continued to demonstrate significant improvement in the completion of timely care and support assessments. This is evidenced in Q4 performance being 97.3%, compared to performance in Q1 being 44.9%. This PI is being closely monitored and any issues will be swiftly addressed to ensure the improvements are sustained.
PM25 CP, SSWBPM WBO2 National measure	The percentage of children supported to remain living within their family. Higher Preferred	61.64%	65%	65%	62.83%	64.13% ↓	Quarterly Indicator Target Setting: Relevant child populations are stabilising and the % target remains because of the challenges. Performance: Children defined as 'supported to remain living with their family' are those that are 'care and support' and 'child protection' cases. This does not include looked after children. Children's Social Care work with cases in tiers 3 and 4 (complex and acute needs) and their care and support cases would only be those in the higher end of tier 3. Ongoing monitoring of caseloads to ensure care and support cases are appropriately closed or stepped down to Early Help has resulted in stable workloads for social workers, whilst LAC numbers have also remained stable. The effect of these 2 factors means our performance is consistently close to target and will continue to be monitored. This indicator will not be required in the 2020/21 national Performance Measurement Framework.
PM26 SSWBPM WBO2 National measure	The percentage of looked after children returned home from care during the year Higher Preferred	6.56%	10%	10%	6.35%	8.46% ↓	Quarterly Indicator Target Setting: Part dependent on Early Help services Performance: The new joint LAC Strategy Action Plan in part focuses on the reunification of children and young people. Our looked after children's population and their plans for permanence are also closely monitored by senior managers in Social Care and Education & Family Support. Practice Support Workers have been recruited with a key part of their role being pivotal to the implementation of the Re-unification Toolkit which will drive this area of work forward, so we can improve on this year's performance.
PM29a SSWBPM WBO2 National measure	Percentage of children who need care and support achieving the core subject indicator at key stage 2 Higher Preferred	66.22%	58%	60.00%	Data not yet published	51.16%	Annual Indicator Target Setting: Target based on national average 17/18 Performance: Data provided by WG - not yet published
PM29b SSWBPM WBO2 National measure	Percentage of children who need care and support achieving the core subject indicator at key stage 4 Higher Preferred	8.45%	14%	10%	Data not yet published	23.91%	Annual Indicator Target Setting: Target based on national average 17/18 Performance: Data provided by WG - not yet published
PM30 SSWBPM WBO2 National measure	The percentage of children seen by a registered dentist within 3 months of becoming looked after Higher Preferred	82.14%	65%	84%	84.78%	80.56% ↑	Quarterly Indicator Target Setting: Target based on current performance Performance: The end of year target has been achieved. During the year seven children were not seen within timescales.
PM31 SSWBPM WBO2 National measure	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% ↔	Quarterly Indicator Target Setting: Need to sustain performance Performance: Target achieved
PM33 (PAM/029) CP, PAM, SSWBPM WBO2 National measure	The percentage of looked after children on 31st March who have had three or more placements during the year. Lower Preferred	10.68%	12%	12%	9.39%	10.24% ↑	Quarterly Indicator Target Setting: Target is based on current and past performance and knowledge of the LAC population which is stabilising but not declining Performance: The support offered to Foster Carers has been bolstered by recruitment of Re-unification workers who are available to support placements where there is a risk of placement breakdown.
PM35 CP, SSWBPM WBO2 National measure	The percentage of care leavers who have experienced homelessness during the year Lower Preferred	13.79%	13%	13%	8%	5.88% ↓	Quarterly Indicator Target Setting: Target based on current data. Performance: Target achieved

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
SCC002 (PM32) SSWBPM WBO2 National measure	Percentage of children looked after at 31 March 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%	9%	6.94%	5.56% ↓	Quarterly Indicator Target Setting: Improving target Performance: No Performance Comments
SSWB7 CP WBO2	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% ↔	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. Performance: Target achieved
SSWB20 CP WBO2	The percentage of children who received advice and assistance from the information, advice and assistance service during the year Higher Preferred	71.35%	70%	75%	80.06%	81.37% ↓	Quarterly Indicator Target Setting: This is an improving target. Performance: Target achieved
SSWB21 Local WBO2	The percentage of identified young carers with an up to date care and support plan in place Higher Preferred	94.83%	90%	90%	91.66%	92.98% ↓	Quarterly Indicator Target Setting: Based on performance this is an improving target Performance: End of year performance remains above target. There has been a slight dip in performance compared to the previous year as a result of information and advice being provided which has met the needs of the family and therefore a support plan is not required.
SSWB29 Local WBO2	Percentage of care leavers aged 18-25 who are attending/have attended University Higher Preferred	New 19.20	New 19.20	10%	10.86%	N/A	Quarterly Indicator Target Setting: Based on current data Performance: Target achieved
SSWB32 Local WBO2	Percentage of eligible children and young people who received an active offer of advocacy Higher Preferred	New 19.20	New 19.20	100%	43.87%	N/A	Annual Indicator Target Setting: All eligible YP should receive an Active Offer Performance: The target of 100% was set based on eligibility - that all children and young people aged 5 years+ are entitled to an active offer of advocacy from a statutory Independent Professional Advocate (IPA) when they become looked after or become subject of child protection enquiries leading to an Initial Child Protection Conference. However, in practice this target is not feasible as children have to consent to receiving the 'active offer'. Whilst performance of 43.87% seems low, this is a new element of the advocacy service that is still developing and growing.
SSWB33 Local WBO2	Percentage of eligible children and young people taking up an active offer advocacy Higher Preferred	New 19.20	New 19.20	Set baseline	86.76	N/A	Annual Indicator Target Setting: Establish baseline - new indicator under a new regional service arrangement Performance: No Performance Comments
SSWB34 Local WBO2	Number of Issue Based Advocacy referrals for children Higher Preferred	New 19.20	New 19.20	110	145	N/A	Quarterly Indicator Target Setting: Based on historic service levels and included in Cwm Taf service contract Performance: Target achieved
SSWB36 CP WBO2	The percentage of children aged 7-17 years who are satisfied with the care and support they received. Higher Preferred	84.09%	80%	85.00%	Data not available	86%	Annual Indicator Target Setting: This is an improving target and is based on current data. Performance: Data obtained from this survey is used to inform this indicator. Welsh Government have reviewed the Performance Measurement Framework and local authorities have been told by WG that the survey is no longer to be undertaken in its current format. Hence, there is no data available for this measure during 2019-20.
SSWB8 Local Other priority	The percentage of children and young people subject to CSE protocol with an up to date SERAF assessment (Sexual Exploitation Risk Assessment Framework) Higher Preferred	100%	100%	100%	100%	100% ↔	Quarterly Indicator Target Setting: Key safeguarding area. Performance: Full compliance maintained

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	The work to promote LAC Apprenticeships continues within the Authority, this work is joint between colleagues in Children's Social Care, Early Help, Education and the Learning and Development Team. As in previous years, work involving the development of pre-apprenticeship schemes for looked after children is ongoing to try to promote the take up of apprenticeship schemes within this year's Year 11 looked after children cohort. During 2019/20 there have been 7 looked after young people in Apprenticeship schemes.	

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	Current Performance						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DWB6.1.1iii (SSWB12)	Value of planned budget reductions achieved (SS & Wellbeing)	1,235	60	5%	0	0%	1,175	95%	Savings from library and cultural services not achieved, but have now been built into the contract going forward.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
Organisational Capacity							
SSWB17 Local WBO1 CP feeder	The number of apprentices employed across the directorate (SS & Wellbeing) Higher Preferred	7	4	4	2	4 ↓	Quarterly Indicator Target Setting: This is the Directorate's contribution to the corporate aim as per DOPS 33 Performance: Although performance for 2019-20 is below target, consideration of whether to appoint an apprentice is given to every Business Support vacancy that arises. For 2020-21, CMB have agreed to corporately fund 5 apprentices for the directorate, however, given the situation with Covid these still need to be confirmed.
SSWB22 CP WBO1	The number of apprenticeships taken by looked after children Higher Preferred	0	1	1	2	1 ↑	Quarterly Indicator Target Setting: We are continuing to develop apprenticeship-ready opportunities for young people leaving care. Performance: Performance is above target.
CHR002iii (SSWB13) PAM feeder Local Other priority	Number of working days per full time equivalent lost due to sickness absence (SS & Wellbeing) Lower Preferred	17.58 days	11.04 days	19.11 days	17.76 days	19.12 days ↑	Quarterly Indicator Target Setting: Corporate target based on improvement Performance: No Performance Comments

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
DWB5.6.8.5 (SSWB14) Local Other priority	Number of working days lost per FTE due to industrial injury (SS & Wellbeing) Lower Preferred	0.09 days	0 days	0 days	0.4118 days	0.11 days ↓	Quarterly Indicator Target Setting: Corporate target Performance: No Performance Comments
SSWB15 Local Other priority	Number of individual injury incidences (SS & Wellbeing) Lower Preferred	6	0	0	8	6 ↓	Quarterly Indicator Target Setting: Corporate target Performance: No Performance Comments
Service User Outcomes							
SSWB24 (SCC001b) Local WBO2	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. Higher Preferred	100.0%	95%	100%	100%	100% ↔	Quarterly Indicator Target Setting: Target based on current performance Performance: Full compliance has been maintained
PM27 SSWBPM Other priority National measure	The percentage of re-registrations of children on local authority Child Protection Registers (CPR) Lower Preferred	3.32%	5%	5%	8.3%	5.58% ↓	Quarterly Indicator Target Setting: This is a challenging target Performance: The end of year figure has been adversely affected by a high number of re-registrations during the first half of the year. The manager of the Conference Chairing service has audited all of these cases and shared the findings and learning with key staff (i.e. context of decisions to de-register and preventative services thereafter). During the last 6 months of the year there has only been one re-registration. This indicator will continue to be closely monitored.
PM28 SSWBPM Other priority National measure	The average length of time for all children who were on the CPR during the year Lower Preferred	265.75 days	270 days	270 days	283.88 days	254.12 days ↓	Quarterly Indicator Target Setting: Based on 17/18 data /anticipated impact of cohort of complex cases that remain on the child protection register. Performance: The end of year figure has been influenced by particularly high averages during Q4 when 13 children whose names had been on the register for a long length of time were de-registered.
Value for Money							
DWB4.2.3.3 (SSWB4) Local WBO2	The percentage of Adult Social Care Third Sector Contracts reviewed and monitored Higher Preferred	100%	100%	100%	100%	100% ↔	Annual Indicator Target Setting: Maintain performance Performance: Performance remains on target
SSWB2 Local WBO2	The percentage of domiciliary care framework providers that are contract-monitored Higher Preferred	100%	100%	100%	100%	100% ↔	Annual Indicator Target Setting: Maintain performance Performance: Although the usual monitoring visits were suspended early in the process due to Covid-19, there has been weekly contract monitoring contact with each of the providers since April – which will continue until any easing of lockdown measures.

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		