

SOCIAL SERVICES & WELL-BEING DASHBOARD – PERFORMANCE Q2

Social Services and Well-being remain at the centre of public services response to the global pandemic. There are increased need and demand for services, particularly domiciliary care, which are impacting on the ability to deliver the quality and quantity of timely service response. There are also challenges in children's social care services. Casework is particularly complex as the impact of the extended periods of lockdown on our most vulnerable children and families is understood. There have been 5 unexpected child deaths in the County Borough and 3 of these children had been supported by Children's Services. The BCBC Corporate Director of Social Services and Wellbeing presented to the Regional Safeguarding Board a proposal for a rapid review on the effectiveness of multi-agency safeguarding in Bridgend which was agreed by the Board and is being undertaken by Dr Claire Thomas from Public Health Wales. This review is particularly focussed on the effectiveness of staff support arrangements. Workforce, support for the current workforce – their wellbeing and continued professional development – and recruitment to the social care and social work workforce is the key challenge the directorate faces and has the highest priority in delivering the improvement steps set out in this dashboard. These challenges are common to all local authorities across Wales and the case for long term sustainable investment and national workforce deliverables such as national terms and conditions is being strongly made by professional leaders across the social care sector.

Commitments 2021-22		BRAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators																	
Q2 Directorate Commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q2 2020-21	Performance vs Target	Trend vs Q2 2020-21 (Excluding finance)																
Wellbeing Objective One – Supporting a successful sustainable economy	0																								
Wellbeing Objective Two – Helping people and communities to be more healthy and resilient	5		1	2	2																				
Wellbeing Objective Three – Smarter use of resources	2				2																				
Finance						High Corporate Risks																			
Revenue Budget <ul style="list-style-type: none"> The Directorate's net budget for 2021-22 is £74.053 million. The current year's projected outturn is £74.524m, meaning an overspend of £471,00. Capital Budget <ul style="list-style-type: none"> At Q2 the capital budget for the Directorate for 2021-22 is £1.575m with total expenditure of £361,000 and no foreseen under or over spend to planned budget. Efficiency Savings						Oversight of corporate risks are collectively undertaken and managed by Corporate Management Board. The Corporate risk register can be found attached (Appendix E) and should be viewed in the overall context of the performance of this dashboard to understand the risks. Some are council wide whilst others focus on specific directorates.																			
<table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>Savings carried forward</th> <th>2021-22</th> <th>% 2021-22</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>185</td> <td>315</td> <td>100%</td> </tr> <tr> <td>Likely to be Achieved (in 2021-22)</td> <td>40</td> <td>315</td> <td>100%</td> </tr> <tr> <td>Variance</td> <td>145</td> <td>0</td> <td>0%</td> </tr> </tbody> </table>						Savings (£000)	Savings carried forward	2021-22	% 2021-22	Savings Target	185	315	100%	Likely to be Achieved (in 2021-22)	40	315	100%	Variance	145	0	0%				
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Additional financial information is provided in the Budget Monitoring 2020-21 – Quarter 2 Revenue Forecast report presented to Cabinet on 19 October 2021.																									

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

Social services and wellbeing in Bridgend is currently benefiting from significant short term grant investments. These investments whilst helpful do not address the sustainability over the medium term of social care and the social care sector. Work undertaken by ADSS Cymru demonstrates there is a gap of £250m across Wales which would equate to around £5-6 million in Bridgend in order to achieve a sustainable workforce (social care and social work) and address increasing need and demand for services, In addition, leadership structures in the service require review and strengthening and short interim additional capacity is being sourced whilst a review is undertaken. These pressures highlight that whilst the directorate will always seek to deliver the most cost efficient and effective model of service, that significant investment is required to ensure the quality of practice and quality and quantum of service to meet needs going forward.





KEY:

Overall performance judgement	
Status	Descriptor
EXCELLENT	Very strong, sustained performance and practice
GOOD	Strong features, although minor aspects may require improvement
ADEQUATE and needs improvement	Strengths outweigh weaknesses, but important aspects require improvement
UNSATISFACTORY and needs urgent improvement	Important weaknesses outweigh strengths

Commitments		
Status	Meaning	Descriptor
BLUE	Complete	Project (or task within a project/plan) is completed and is no longer a priority.
GREEN	Progressing as planned and according to designated time, budget and desired outcomes.	Actions completed within timescales, on budget and evidence of achieving desired outcomes
AMBER	Issues that could delay progress	Task/action looks liable to go over budget Task/action agreed deadlines show slippage Task/action within 2 weeks of deadline - not started Risk or issue score increases (review required)
RED	Significant issues	Task/action over budget Task/action agreed deadline breached Risk or issue score increases to critical or catastrophic

Performance indicators	
Status	Definition
GREEN	On target or better AND Performance has improved compared to last year (or performance is at maximum and cannot be improved on)
YELLOW	On target
AMBER	Target is within 10%
RED	Target is missed by 10% or more

National indicators	
PI Quartile	Local Authority ranking
1	1 st -6 th
2	7 th -11 th
3	12 th -16 th
4	17 th -22 nd

Performance Indicators (Trend)		Performance Indicator types	
	Performance has improved compared to last year.	CP	Corporate Plan indicator
	Performance has maintained (this includes those at maximum)	PAM	Public Accountability Measure (National Indicator)
	Performance has declined BUT within 10% of the last year		
	Performance has declined by 10% or more compared to previous year		

WBO2: Helping people and communities to be more healthy and resilient

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.1.1	Develop a sustainable operating model for integrated community services with Cwm Taf Morgannwg Integrated Locality Group. (SSWB)	Red	The current staffing capacity crisis across the statutory and independent sector has indelibly negatively affected the operating model for this year. The reliance on social care capacity both inside and outside of the operating model has impacted on its outputs and outcomes. Business continuity plans have been activated and there is senior management focus on the situation. The service is currently working with the ILG in a bid to diversify the staffing resource in order to stimulate additional capacity, although capacity outside of the service is still required to sustain flow through the service and create new capacity for new referrals	A new operating model is being developed which will encompass the investment from the revised ICF and Transformation Fund. A draft optimal model has been developed which is common across the region and will drive investment through the new fund.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
SSWB37 CP WBO2	Number of people aged 65+ referred to Community Resource Team (CRT) Higher Preferred	1,974	2,200	1,650	1,470	993	↑	Quarterly Indicator Target Setting: Maintaining performance as we assess population health post-Covid. Performance: The referral rates into our service have been significantly reduced for a number of Covid related reasons including elective surgery being stood down, number of people in hospital unable to leave due to lack of social care capacity and homes being on lockdown intermittently. Community referrals are received although flow through our short term services due to the lack of social care capacity means that people are waiting longer for appropriate services.
SSWB38a (AD/011a) CP, SSWBPM WBO2	Percentage of reablement packages completed that reduced need for support Higher Preferred	34.32%	33%	33%	10%	36.82%	↓	Quarterly Indicator Target Setting: Maintaining performance as we assess population health post-Covid. Performance: Due to reduced flow of people through the short term services, performance figures are going to be adversely affected and will potentially change towards year end. In addition to this, the service is supporting higher percentages of people with a higher complexity of needs and reduced stamina that will adversely affect outcomes.
SSWB38b (AD/011b) CP, SSWBPM WBO2	Percentage of reablement packages completed that maintained same level of support Lower Preferred	5.05%	11%	11%	18%	8.79%	↓	Quarterly Indicator Target Setting: Maintaining performance as we assess population health post-Covid Performance: Due to reduced flow of people through the short term services, performance figures are going to be adversely affected and will potentially change towards year end. In addition to this, the service is supporting higher percentages of people with a higher complexity of needs and reduced stamina that will adversely affect outcomes. Therefore within that context this performance is a positive achievement.
SSWB38c (AD/011c) CP, SSWBPM WBO2	Percentage of reablement packages completed that mitigated need for support Higher Preferred	52.00%	48%	48%	64.4%	47.70%	↑	Quarterly Indicator Target Setting: Maintaining performance as we assess population health post-Covid Performance: Excellent performance in view of the current situation.
SSWB38d CP WBO2	Percentage of reablement packages completed that increased need for support Lower Preferred	8.63%	8%	8%	7.6%	7.79%	↑	Quarterly Indicator Target Setting: Maintaining performance as we assess population health post-Covid Performance: Excellent performance in view of the current situation.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.2.1	Continue the safe reduction of children looked after numbers, and support children looked after to achieve the best possible outcomes by <ul style="list-style-type: none"> Ensuring CLA are supported to live with their families and where this is not possible identify alternative permanence options at the earliest opportunity Ensuring CLA enjoy the same life chances as other children (SSWB) 	Amber	During the first six months of the year there has been a slight decrease in the overall number of children looked after by Bridgend CBC (from 390 to 385). When this is broken down further and we exclude children placed with family members and Unaccompanied Asylum Seeking Children the reduction is greater (from 222 to 205). Our focus remains on children and young people ceasing to be looked after and a key piece of Bridgend's LAC strategy action plan is to increase the revocation of Placement with Parent placements, the number of Care Order discharges and the use of alternative orders such as SGO's. During Q2 the Care Experienced Children's Team has been created, which should support the safe reductions of our Looked After Children numbers.	The Care Experienced Children's Team will need to embed and deliver on the action plan. The priority is to recruit to all vacant positions in the team as there are currently a number of vacancies that need to be filled.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
SSWB39 (CH/039) CP, SSWBPM WBO2	The number of children and young people looked after Lower Preferred	390	371	380	385	396	↑	Quarterly Indicator Target Setting: In line with target reported to WG Performance: There continues to be focused work in this area, underpinned by the LAC strategy action plan. There remains a focus on the safe reduction of the LAC population. During the quarter the Care Experienced Children's Team has been created, the restructure should aid us with this strategy. However, in this quarter the number of children looked after has remained at 385. Despite us continuing to make progress in respect of care order discharges, the Local Authority has needed to take appropriate safeguarding measures in respect of a number of children that has meant they have been accommodated in to Local Authority Care.
SSWB48a CP WBO2	Percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the 12 months since leaving care Higher Preferred	New 21-22	31%	31%	50%	New 21-22	N/A	Quarterly Indicator Target Setting: Based on 20/21 actual performance Performance: Performance above target.
SSWB48b CP WBO2	Percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the 13-24 months since leaving care Higher Preferred	New 21-22	37%	37%	42.86%	New 21-22	N/A	Quarterly Indicator Target Setting: Based on 20/21 actual performance Performance: Performance above target.
SSWB49 CP WBO2	Percentage of care leavers who experience homelessness during the year, as defined by the Housing (Wales) Act 2014 within 12 months of leaving care Lower Preferred	New 21-22	17%	17%	28.57%	New 21-22	N/A	Quarterly Indicator Target Setting: Based on 20/21 actual performance Performance: Four young people have had to present as homeless during this period. One had left prison, another's When I Am Ready placement broke down, one young person was not engaging with services, and another young persons supported accommodation ended at Ty Mor.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.3.1	Improve the quality of care and support provided to individuals at home through a multidisciplinary team around people in our Community Cluster Networks, ensuring timely and responsive assessments that are people centred and meet need. This will also improve our ability to anticipate future need and ensure contingency plans are in place. (SSWB)	Green	The multi-disciplinary team meetings are well established and being embedded in each cluster network and referrals are increasing.	Bridgend is at the fore of the Welsh Government priority to develop accelerated community clusters with primary care and the priority will be to align more community services to that model and further enhance integrated working with cluster leads.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
SSWB43 CP WBO2	Proportion (%) of individuals in managed care supported in the community Higher Preferred	75.34%	75%	75%	75.82%	73.92%	↑	Quarterly Indicator Target Setting: Maintaining performance as we assess population health post-Covid Performance: Whilst this target is being met, it is extremely challenging with the current domiciliary care situation. The impact of the market challenge will inevitably affect the longer-term ability of the local authority to maintain people at home.
SSWB44 CP WBO2	Proportion (%) of individuals in managed care supported in a care home setting Lower Preferred	24.66%	25%	25%	24.18%	26.08%	↑	Quarterly Indicator Target Setting: Maintaining performance as we assess population health post-Covid Performance: This targets remains volatile because of the inability to deliver high levels of care in the community, which unfortunately means more people are likely to be placed. This target will potentially be affected by this in quarters 3 and 4.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.3.2	Rebuild participation in leisure and cultural activities by improving accessibility, removing barriers to involvement and supporting individual wellbeing and community Covid recovery. (SSWB)	Amber	Welsh Government restrictions on leisure and cultural venues and activities has eased during quarter 2 and moving to level zero requirements by the end of the quarter. The application of risk assessment and covid safe management practice continues to restrict the volume and range of participation although positive progress is being made. Where services had needed to be curtailed or delivered in alternative formats they are slowly returning to face to face activity. There is a recognition that some of our more vulnerable groups have developed poorer physical and mental wellbeing and will benefit from re-engaging with opportunities	Work with Halo and Awen is well developed but the implications of changes to WG covid related restrictions need to be understood which impact on the timescales for recover in leisure and cultural activities.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
SSWB46 CP WBO2	Number of individuals engaged in targeted programmes linked to leisure and cultural facilities and services Higher Preferred	1,137	Establish baseline	Establish baseline	2,428	653	↑	Quarterly Indicator Target Setting: New baseline required as a result of Covid impact Performance: Positive progress being made. National Exercise Referral Scheme has supported 204 people, feel good for life programme 100 people, summer reading challenge 1491 registrations, super agers programme 80 people, and 104 walkers participated in walking festival. The books at home programme also supported 449 people during this period.
SSWB47 CP WBO2	Number of people who have improved access to leisure and cultural activities by reducing cost as a barrier to taking part Higher Preferred	No data available	Establish baseline	Establish baseline	1,559	No data available	N/A	Quarterly Indicator Target Setting: New baseline required as a result of Covid impact Performance: 913 members of the access to leisure scheme plus 575 cash payers, 15264 free swims, 449 beneficiaries of books at home programme, supported as part of national programme, summer of fun school holiday programme has supported hundreds of children and young people- details will be known in quarter three. 21 children with disabilities and 50 young people known to social care supported in activity programmes.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.3.3	Work with partners to develop a mental health strategy and action plan to support children, young people and all adults particularly with the added and often acute pressures from Covid-19 and lockdown. (SSWB)	Green	The Adult's Mental Health Strategy has been written and will be considered by the Bridgend Partnership Board. The implementation of the plan is being overseen by the Joint Operational Group. The CYP strategy is being progressed at a regional level through the Regional Partnership Board. A writing group has been established which includes colleagues from EFS & CS>	The strategies will be brought forward to CCMB for consideration

WBO3: Smarter use of resources

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.3	Implement the planned budget reductions identified in the MTFs, in particular for the 2021-22 financial year, set annual balanced budgets and establish long term financially sustainable solutions. (SSWB)	Green		

Performance Indicators

PI Ref No	PI Description	Annual target 21-22 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DWB6.1.1iii (SSWB12) CP feeder WBO3	Value of planned budget reductions achieved (SS & Wellbeing)	315	0	0%	0	0%	315	100%	See comment on 'Implications of Financial Reductions on Service Performance'

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.5	Adapt our ways of working to make better use of our assets and build on the technological progress accelerated by COVID. (SSWB)	Green	Bridgend social services and wellbeing have adapted to blended working as have other parts of public services and will continue to use virtual methods of working with people with care and support needs where this is their best interest to do so. Staff have embraced blended working but have been challenged by the performance of the WCCIS case management system.	A major priority is the switch from analogue to digital of telecare systems. This switch will present further opportunities to use telecare innovatively and creatively to support people's independence.

Other

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
CHR002iii (SSWB13) Local Other priority	Number of working days per full time equivalent lost due to sickness absence (SS & Wellbeing) Lower Preferred	16.85 days	No target	0 days	9.16 days	7.37 days	↓	Quarterly Indicator Target Setting: No Target Setting Comments Performance: No Performance Comments
DWB5.6.8.5 (SSWB14) Local Other priority	Number of working days lost per FTE due to industrial injury (SS & Wellbeing) Lower Preferred	0.38	0 days	0 days	0.2999	0.04 days	↓	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments
SSWB15 Local Other priority	Number of individual injury incidences (SS & Wellbeing) Lower Preferred	14	0	0	7	5	↓	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments

Sickness broken down by Service Area

Unit	FTE 30.09.2021	QTR2 2020-21			QTR2 2021/22			Cumulative Days per FTE 2020/21	Cumulative Days per FTE 2021/22	Target 2021/22
		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	579.23	2160.67	197	3.57	3251.54	243	5.61	8.15	10.37	No Target set
Business Support - SS&W	39.00	3.00	2	0.08	77.50	10	1.99	0.49	7.45	
Children's Social Care	187.25	737.85	46	3.88	681.03	57	3.64	6.91	6.74	
Prevention and Wellbeing	20.02	0.00	0	0.00	2.00	1	0.10	0.00	0.60	
Social Services and Wellbeing Directorate Total	826.50	2901.52	245	3.41	4012.07	311	4.85	7.37	9.17	

Sickness broken down by absence reason

Social Services & Wellbeing Directorate				
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	160.44	157.87	318.31	4.16%
Chest & Respiratory	135.73	188.52	324.25	4.24%
Coronavirus COVID - 19	217.64	201.59	419.23	5.48%
Eye/Ear/Throat/Nose/Mouth/Dental	75.95	115.83	191.78	2.51%
Genitourinary / Gynaecological	95.97	98.66	194.63	2.55%
Heart / Blood Pressure / Circulation	145.18	117.71	262.89	3.44%
Infections	130.71	233.90	364.61	4.77%
Injury	0.00	0.00	0.00	0.00%
MSD including Back & Neck	659.98	977.34	1637.32	21.42%
Neurological	89.34	76.64	165.98	2.17%
Other / Medical Certificate	115.84	25.61	141.45	1.85%
Pregnancy related	67.02	43.00	110.02	1.44%
Stomach / Liver / Kidney / Digestion	175.74	180.70	356.44	4.66%
Bereavement Related	151.07	110.84	261.91	3.43%
Other Mental illness	2.43	36.49	38.92	0.51%
Stress/Anxiety/Depression not work related	1083.08	1077.66	2160.74	28.26%
Stress/Anxiety/Depression work related	327.20	369.71	696.91	9.12%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00%
TOTALS	3633.33	4012.07	7645.40	

