

## SOCIAL SERVICES AND WELLBEING PERFORMANCE YEAR END 2021-22

Commitments 2021-22		BRAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators																	
Year end 2021-22 Directorate Commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q4 2020-21	Performance vs Target	Trend vs Q4 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	1	3																				
Wellbeing Objective Three – Smarter use of resources	2				2																				
<b>Finance</b>						<b>Risk</b>																			
<p><b>Revenue Budget</b></p> <ul style="list-style-type: none"> <li>The Directorate’s net budget for 2021-22 is <b>£75,239m</b>. The year end outturn is <b>£69,848m</b>, meaning an <b>underspend of £5,391m</b>.</li> </ul> <p><b>Capital Budget</b></p> <ul style="list-style-type: none"> <li>At year end the capital budget for the Directorate for 2021-22 is <b>£1.590m</b> with total expenditure of <b>£797,000</b>.</li> </ul> <p><b>Efficiency Savings</b></p> <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><b>Savings target</b></td> <td>185</td> <td>315</td> <td>100%</td> </tr> <tr> <td><b>Savings achieved</b></td> <td>185</td> <td>315</td> <td>100%</td> </tr> <tr> <td><b>Variance</b></td> <td>0</td> <td>0</td> <td>0%</td> </tr> </tbody> </table> <p>Additional financial information is provided in the Budget Monitoring 2021 –22 Quarter 4 Revenue Forecast report presented to Cabinet in June 2022.</p>						Savings (£000)	Savings carried forward	2021-22	% 2021-22	<b>Savings target</b>	185	315	100%	<b>Savings achieved</b>	185	315	100%	<b>Variance</b>	0	0	0%	<p><b>Corporate Risks</b></p> <p>Oversight of corporate risks are collectively undertaken and managed by CMB. The Corporate risk register can be found attached here 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.</p> <p><b>Directorate Risks</b></p> <p>The Directorate’ is managing a number of inter-related risks.</p> <p>There is increased need for assessments and services in children’s and adult social care. People are presenting with increasingly complex lives and challenges. Some of these issues are due to delays in presentations during the lockdown pandemic.</p> <p>There have been significant challenges in ensuring there is insufficient capacity – social work and social care - to meet increased need for assessment.</p> <p>In children’s social care additional capacity from agency contracts is ensuring that statutory safeguarding duties are met. Challenges in retaining and recruiting children’s social workers has led to focussed short, medium and long term mitigations of risk including: application of a market supplement in the teams experiencing the most challenge, an international recruitment project to address vacancies in the medium term and expansion of the ‘grow your own’ social worker programme.</p> <p>In adult social care, challenges in the social care workforce have meant there have been delays in some people who need care and support at home receiving the service they require. To mitigate and lower this risk additional funding for</p>			
Savings (£000)	Savings carried forward	2021-22	% 2021-22																						
<b>Savings target</b>	185	315	100%																						
<b>Savings achieved</b>	185	315	100%																						
<b>Variance</b>	0	0	0%																						

commissioned services and refocus on recruitment and retention within internal services and a 'social care pressures' group has been established who meet fortnightly who monitor pressures and agree and oversee necessary. Additional funding has also been made available to the commissioned sector via WG's Real Living Wage pledge and recommissioning of homecare and supported living services. Recruitment drives within internal services are also progressing.

### Implications on Service Performance and key Issues/challenges (linked to corporate areas of change)

#### Comment

#### Implications of financial reductions on Service Performance

During 2021/22, Social Services and Wellbeing in Bridgend benefited 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 during 2021/22 by ADSS Cymru demonstrates there is a gap of £250m across Wales which would equate to around £5-6 million in Bridgend to achieve a sustainable workforce (social care and social work) and address increasing need and demand for services.

Leadership structures in the service require review and strengthening, and short-term additional capacity is being sourced whilst recommendations from a review are considered. We have also put in place some interim arrangements and have secured medium-term agency capacity, but there is a need to implement the recommendations from a review of the requirements for leadership within the directorate on an interim basis which reflects the fact that BCBC is a large-scale provider of services. There is a need to resource strategic as well as operational capacity at a senior level in order to deliver sustainable medium and longer term plans to address the challenges in social care.

These pressures highlight that whilst the directorate will always seek to deliver the most cost efficient and effective model of service, significant investment is required to ensure the quality of practice and quality and quantum of service to meet needs going forward. We will use 'earmarked reserves' funding to continue to address operational pressures, complete the recovery actions we could not achieve due to the continued operational response, and to support the transformation agenda which can hopefully accelerate now post-Covid.

#### Workforce issues impacting on Service Performance

During the year the Directorate has focused on retention and recruitment of the social care workforce and to provide interventions that support workforce recovery, promote and enhance self-care and compassion, and putting wellbeing as a priority for staff. Factors that impacted the workforce during 2021/22 were as follows:

- 1.56% decrease in directorate staffing (headcount) since 2020/21.
- 4.79% of employees are aged 25 years or younger which is an increase from 4.4% since 2020/21.
- There is significant disparity in the age profile of services within the directorate:
  - 34.6% of the Adult Social Care workforce are aged over 55 compared to 15.7% in Children's Social Care; and
  - 31.75% of employees in Prevention and Wellbeing are aged below 25

Failure to attract, develop and retain workforce remains a key risk for the Directorate. However the Directorate has worked during the year to mitigate this risk by implementing a specific 'workforce' workstream as part of the 'Improving Outcomes for the Joneses' Programme Board.

#### Procurement issues impacting on Service Performance (not for all)

Close and regular provider engagement and contract monitoring activity, and additional financial support has been provided. The recommissioning of services provides the basis for providers to grow their businesses. Moving forward a number of key actions have been put in place to build resilience into this area; the Directorate will:

- develop a commissioning plan to grow services to ensure that reablement services are at pre-pandemic levels of activity;
- publish Market Stability Reports for regulated services in-line with Welsh Government Requirements;
- develop service planning groups for key population areas, with a view to developing commissioning plans based on identified population needs and priority areas;
- and develop joint commissioning strategies between Housing and Social Care following independent analysis for key population groups including care experienced children and older people.

#### Asset Management implications on Service Performance (not for all directorates)

All assets are managed by the Corporate landlord or via partners through management fees.

Progress against Regulators recommendations to date (not for all directorates)

Following the implementation of the Social Services and Well-being (Wales) Act in April 2016, CIW have developed a framework which will ensure that authorities are inspected using the well-being outcomes of the Act.

The key findings from CIW's quality assurance check of BCBC during 2021 are shown below:

- Written evidence was not always available to clarify whether a carers assessment had been completed and if so, the outcome of the assessment
- More varied practice in relation to co-production and seeking/recording the voice of the child was found
- Some innovative developments and positive approaches to integration but there are waiting lists in some areas of service including Children's Early Help Services the Community Occupational Therapy Service
- Support to families in transition cases are too fragmented and do not always ensure right services for people at the right time
- Variable practice in relation to how well the local authority responded to children safeguarding matters
- In adult services agency staff had been used in some teams to strengthen capacity to meet increased demand
- There were vacancies in some children's teams. Agency staff were being used to fill these gaps however, supply was described as limited. Capacity issues coupled with case complexity was causing pressure in some of the children's teams
- Need to improve and strengthen the integration of the team working with disabled children under the age of 14 years

All recommendations/actions/findings from CIW's inspections are logged into a corresponding action plan, which is in turn reported and monitored at relevant directorate and service-level meetings, ensuring sufficient oversight and governance. The CIW action plans are themed (aligned to the 4 key areas of the Act mentioned above), where a lead officer, RAG rating, implementation date and progress update are included to ensure accountability for specific actions.





A performance evaluation inspection of children's social care took place in May 2022 and the outcome of that inspection will be published during 2022.

**KEY:**

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

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

Commitments		
Status	Meaning	Descriptor
<b>BLUE</b>	Complete	Project (or task within a project/plan) is completed and is no longer a priority.
<b>GREEN</b>	Progressing as planned and according to designated time, budget and desired outcomes.	Actions completed within timescales, on budget and evidence of achieving desired outcomes
<b>AMBER</b>	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)
<b>RED</b>	Significant issues	Task/action over budget Task/action agreed deadline breached Risk or issue score increases to critical or catastrophic

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)		
	Performance has declined BUT within 10% of the last year		
	Performance has declined by 10% or more compared to previous year		

## PERFORMANCE AGAINST CORPORATE PLAN

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

#### Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO2.1.1</a>	Develop a sustainable operating model for integrated community services with Cwm Taf Morgannwg Integrated Locality Group. (SSWB)	Red	The workforce challenges in care and support at home have created a number of challenges for the health and social care system. There is considerable investment by senior management on attempting to resolve the situation. The service is currently working with the Health Board and BCBC's Contracting & Commissioning team 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 Regional Integration 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 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
<a href="#">SSWB37</a> CP WBO2	Number of people aged 65+ referred to Community Resource Team (CRT) <b>Higher Preferred</b>	New 20.21	1,974	2,200	1,981	↑	Quarterly Indicator <b>Target Setting:</b> Maintaining performance as we assess population health post-Covid. <b>Performance:</b> The capacity of the team has been severely impacted by the lack of care capacity in the community. This is seriously affecting flow both out of and into our short-term services. Individuals have been unable to exit our short-term services into long-term packages of care and their care, therefore, has been provided by staff in our short-term services. Individuals requiring Therapy but no care component have been transitioning through our services as normal.
<a href="#">SSWB38a</a> (AD/011a) CP, SSWBPM WBO2	Percentage of reablement packages completed that reduced need for support <b>Higher Preferred</b>	New 20.21	34.32%	33%	16.81%	↓	Quarterly Indicator <b>Target Setting:</b> Maintaining performance as we assess population health post-Covid. <b>Performance:</b> The capacity of the team has been impacted by the lack of care capacity in the community. This is affecting flow both out of and into our short-term services. Individuals have been unable to exit our short-term services into long-term packages of care and their care, therefore, has been provided by staff in our short-term services. Individuals requiring therapy but no care component have been transitioning through our services as normal.
<a href="#">SSWB38b</a> (AD/011b) CP, SSWBPM WBO2	Percentage of reablement packages completed that maintained same level of support <b>Lower Preferred</b>	New 20.21	5.05%	11%	4.68%	↑	Quarterly Indicator <b>Target Setting:</b> Maintaining performance as we assess population health post-Covid <b>Performance:</b> Target achieved.
<a href="#">SSWB38c</a> (AD/011c) CP, SSWBPM WBO2	Percentage of reablement packages completed that mitigated need for support <b>Higher Preferred</b>	New 20.21	52%	48%	70.94%	↑	Quarterly Indicator <b>Target Setting:</b> Maintaining performance as we assess population health post-Covid <b>Performance:</b> <i>No Performance Comments</i>
<a href="#">SSWB38d</a> CP WBO2	Percentage of reablement packages completed that increased need for support <b>Lower Preferred</b>	New 20.21	8.63%	8%	7.88%	↑	Quarterly Indicator <b>Target Setting:</b> Maintaining performance as we assess population health post-Covid <b>Performance:</b> <i>No Performance Comments</i>



## Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO2.2.1</a>	Continue the safe reduction of children looked after numbers, and support children looked after to achieve the best possible outcomes by • 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 last year, whilst we have not achieved our proposed reduction target, good progress has been made. There has been a reduction of 16 in the number of children looked after by Bridgend CBC. The focus remains on ensuring that every child and young person has the right care plan for them. When relative/ friend/placed with parent placements are not included, the care experienced population has decreased more. Our focus remains on children and young people ceasing to be looked after, as our analysis shows the number of children becoming looked after is at a sustainably low level. A key piece of Bridgend's safe reduction strategy action plan is to increase the revocation of children living with their parents who are on care orders. The number of Care Order, discharges and the use of alternative orders such as Special Guardian Orders is helping progress in this area. We will continue with the initiatives and actions incorporated in our action plan in order to continue to focus on safely reducing the numbers in line with our corporate strategy. ed. In summary due to continued focussed work we have continued to make progress in respect of the expectation plans. During this year we carried out a restructure in Children's Social Care and established a Care Experienced Children's team. The creation of this team, who work closely with our Permanence Team, will ensure continued focus on this agenda. We will continue to review our processes and strategies to ensure that we continue to make progress in respect of the safe reduction of the number of care experienced children, where it is safe, and in the best interest of the child, to do so.	The Care Experienced Children's Team and placement service will continue 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 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
<a href="#">SSWB39 (CH/039)</a> CP, SSWBPM WBO2	The number of children and young people looked after <b>Lower Preferred</b>	394	390	371	374	↑	Quarterly Indicator <b>Target Setting:</b> In line with target reported to WG <b>Performance:</b> During the last year, whilst we have not achieved our proposed reduction target, good progress has been made. There has been a reduction of 16 in the number of children looked after by Bridgend CBC. The focus remains on ensuring that every child and young person has the right care plan for them. When relative/ friend/placed with parent placements are not included, the care experienced population has decreased more. Our focus remains on children and young people ceasing to be looked after, as our analysis shows the number of children becoming looked after is at a sustainably low level. A key piece of Bridgend's safe reduction strategy action plan is to increase the revocation of children living with their parents who are on care orders. The number of Care Order, discharges and the use of alternative orders such as Special Guardian Orders is helping progress in this area. We will continue with the initiatives and actions incorporated in our action plan in order to continue to focus on safely reducing the numbers in line with our corporate strategy. ed. In summary due to continued focussed work we have continued to make progress in respect of the expectation plans. During this year we carried out a restructure in Children's Social Care and established a Care Experienced Children's team. The creation of this team, who work closely with our Permanence Team, will ensure continued focus on this agenda. We will continue to review our processes and strategies to ensure that we continue to make progress in respect of the safe reduction of the number of care experienced children, where it is safe, and in the best interest of the child, to do so.
<a href="#">SSWB48a</a> 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 <b>Higher Preferred</b>	New 20.21	42.86%	31%	64.52%	↑	Quarterly Indicator <b>Target Setting:</b> Based on 20/21 actual performance <b>Performance:</b> Opportunities were reduced during the pandemic however since restrictions have eased gradually, there have been further opportunities for young people to engage in education, employment and/or training. Additional funding via Covid Recovery Fund and SDDF has enabled young people to be provided with equipment such as laptops and tablets which supports engagement. Financial support has been provided for interview clothes, work equipment, CSCS cards etc which have supported young people to find work. There

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
							has been an increase in numbers of care leavers going to university. Travel passes have been funded to support transport to work and education.
<a href="#">SSWB48b</a> 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 <b>Higher Preferred</b>	New 20.21	42.47%	37%	54.55%	↑	Quarterly Indicator <b>Target Setting:</b> Based on 20/21 actual performance <b>Performance:</b> As above, however, the extension of this improved figure to 24 months highlights the commitment of the 16+ Team to maintain contact and support following young people ceasing to become looked after. Creative means of communication such as tablets and laptops have enabled virtual contact and this has encouraged engagement. Positive links with Job Centre and Youth Development Service has supported. Increased level of contact with addiotnal PA support.
<a href="#">SSWB49</a> 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 <b>Lower Preferred</b>	New 20.21	17.14%	17%	To be confirmed	N/A	Quarterly Indicator <b>Target Setting:</b> Based on 20/21 actual performance <b>Performance:</b> No Performance Comments

## Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO2.3.1</a>	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	Q4 has been focused on consolidating the modelling of the 'team around the Joneses'. There has been considerable challenge because of the uncertainty about the regional funding and, although the situation is now clear, it remains challenging because the UHB will only consider the funding in terms of year on year renewal which means that heath posts cannot be appointed to permanently.	The focus of the next year will need to be on enhancing performance in respect of anticipatory care planning; however, the implementation of the accelerated cluster development will be an exciting time network teams as there is real potential for these services to be a significant part of a coordinated response to primary and community population health needs.

## Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
<a href="#">SSWB43</a> CP WBO2	Proportion (%) of individuals in managed care supported in the community <b>Higher Preferred</b>	New 20.21	75.34%	75%	73.4%	↘	Quarterly Indicator <b>Target Setting:</b> Maintaining performance as we assess population health post-Covid <b>Performance:</b> The overall performance of keeping people home with plans of care and support has been significantly impacted upon by the pandemic. The care market is in a period of reset, and recovery but there is still significant pressure in this area and a lot of people have entered care settings prematurely. The challenge for 22/23 will be too re balance the market, and increase capacity in reablement services, to ensure that people are prevented and delayed from entering hospital and long term care for as long as possible.
<a href="#">SSWB44</a> CP WBO2	Proportion (%) of individuals in managed care supported in a	New 20.21	24.66%	25%	26.6%	↘	Quarterly Indicator <b>Target Setting:</b> Maintaining performance as we assess population health post-Covid <b>Performance:</b> The overall performance for 21/22 directly reflects the anticipated increase in placements in regulated settings.. This increase has the potential to make the availability of placements scarce going forward, therefore, more than

care home setting <b>Lower Preferred</b>						ever it will be really important to re balance the social care market to increase capacity in the community to keep people in their own homes for as long as it is possible and safe to do so.
---	--	--	--	--	--	--

## Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO2.3.2</a>	Rebuild participation in leisure and cultural activities by improving accessibility, removing barriers to involvement and supporting individual wellbeing and community Covid recovery. (SSWB)	<b>Green</b>	Restrictions have eased in quarter 4 and levels of engagement and participation are steadily increasing. On a national basis there are identified challenges relating to the leisure and cultural sectors and at a time when these services are of significant importance to communities and more vulnerable groups. BCBC is working with Halo and Awen on developing and building targeted programmes that will have both shorter term and longer term value. The demand for such opportunities including lower cost or no cost opportunities is increasing.	Quarter 4: BCBC will need to continue close working with leisure and culture partners and identify any additional support that may be available to sustain these partnerships and to create supportive community services and opportunities

## Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
<a href="#">SSWB46</a> CP WBO2	Number of individuals engaged in targeted programmes linked to leisure and cultural facilities and services <b>Higher Preferred</b>	New 20.21	1,137	Establish baseline	4,347	↑	Annual Indicator <b>Target Setting:</b> New baseline required as a result of Covid impact <b>Performance:</b> There have been 3490 individual people supported via free swimming initiative. 36 young people with autism provided with learn to swim support. The books on wheels service have supported 449 individuals with 13832 resource issues. National Exercise Referral Scheme has supported 172 individuals in quarter 4 including chronic condition pathways such as cancer, pulmonary rehab, chd etc. The Feel Good For Life programme continues to support 200 people. Services have been given more flexibility to restart during q4.
<a href="#">SSWB47</a> CP WBO2	Number of people who have improved access to leisure and cultural activities by reducing cost as a barrier to taking part <b>Higher Preferred</b>	New 20.21	No data available	Establish baseline	11,690	N/A	Annual Indicator <b>Target Setting:</b> New baseline required as a result of Covid impact <b>Performance:</b> As previous the NERS programme supported 172 individuals. The access to leisure scheme supported 1358 individuals and 17,456 visits to facilities. The summer of fun programmes and winter of wellbeing programmes delivered by halo leisure supported 2181 individuals. Similarly Awen supported 4754 people via the Winter of Wellbeing programmes. There were 10,160 overall beneficiaries of the Winter of Wellbeing programme

## Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO2.3.3</a>	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)	<b>Green</b>	The Adult Mental Health Strategy has been presented at Scrutiny Committee 2 and the Joint Partnership Board. A response will be written to the Welsh Government "Together for Mental Health Delivery Plan" for adult community mental health services. As part of the roll out and development of the NEST framework, which aims to support children and young people's emotional wellbeing needs a new CAMHS In-Reach service has been created with Welsh Government funding, which will use the NEST Framework during its planning stage, prior to becoming operation. Working alongside the Whole Schools Approach and Coordinator, 40 pilot schools across Cwm Taf Morgannwg, have been identified that are likely to benefit from emotional wellbeing support in schools from September. Work is ongoing to develop establish and identify children's needs, work with partners and research existing services available in schools, with a view to developing appropriate interventions and packages of support. It is hoped with process will be developed with the NEST Framework in mind and the In-Reach services is piloting the use of NEST as a planning tool during this phase. 3 x band 7 Team leaders have been appointed and 13 Emotional Wellbeing practitioners now in post to drive this service forward. In addition the new RIF funding (Health and Social Care Regional Integration Fund), is reviewing a number of new proposals for services seeking funding, to support children, with a number of emerging themes, for support required in the early years and pre-birth, maternal mental health, support for parents with children with	Produce a strategic action plan for adult community mental health services for 2023-2025



complex needs, who have cited as being at near crisis point, especially during COVID due to the complexities of their children's behaviour and disabilities. These new proposals are being reviewed and will be considered as to whether they meet the aims of the 6 new national models of care under RIF, with a view to potentially receiving funding to progress. This work is ongoing.

## Other indicators linked to achieving WBO2

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
<a href="#">PAM/017 (LCS002b)</a> Local 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 <b>Higher Preferred</b>	8,801	2,009	Establish baseline	To be confirmed	N/A	Annual Indicator <b>Target Setting:</b> New baseline required as a result of Covid impact <b>Performance:</b> Waiting for Parks & Playing Fields data
<a href="#">PAM/040</a> Local WBO2	Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service <b>Higher Preferred</b>	79.00%	N/A	N/A	Data not yet available	N/A	Annual Indicator <b>Target Setting:</b> No Target Setting Comments <b>Performance:</b> Data provided by Welsh Government
<a href="#">PAM/041</a> Local WBO2	Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16- weeks <b>Higher Preferred</b>	Data not yet published	No data available	No target set by PHW	No data is available	N/A	Annual Indicator <b>Target Setting:</b> Data capture suspended by Public Health Wales -no new participation permitted <b>Performance:</b> This data is owned and managed nationally by public health Wales .The reporting periods do not align to local authority financial years.
<a href="#">PAM/042</a> Local WBO2	Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16-weeks <b>Higher Preferred</b>	Data not yet published	No data available	No target set by PHW	No data available	N/A	Annual Indicator <b>Target Setting:</b> Data capture suspended by Public Health Wales - no new participation permitted <b>Performance:</b> This data is owned and managed nationally by public health Wales .The reporting periods do not align to local authority financial years.
<a href="#">PM19 (PAM/025) (SCA/021)</a> SSWBPM WBO2	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over <b>Lower Preferred</b>	5.45	No data available	N/A	No data available	N/A	Annual Indicator <b>Target Setting:</b> No Target Setting Comments <b>Performance:</b> Data collection suspended by HOWIS
<a href="#">PM24 (PAM/028)</a> SSWBPM WBO2	The percentage of assessments completed for children within statutory timescales <b>Higher Preferred</b>	73.84%	95.87%	85%	67.46%	↓	Quarterly Indicator <b>Target Setting:</b> Based on current data and is a challenging target <b>Performance:</b> Performance has not been at a standard that the service sets itself. There has been a significant drop off in performance in this area particularly during the second half of the year. This has partly been down to an increase in demand and the workforce challenges. As the challenges in the IAA service became more acute in early 2022, a critical incident was called by the Corporate Director on 1st March. The service had been managing at an escalated level and the critical incident enabled wider support outside of children's social care to be called on to sustainably meet need. Additional agency resource was also secured through a managed team which has resulted in significantly improve performance. An exit plan is being developed, link to a business case, so the service operating model can sustainably meet peaks in demand temporary reductions in capacity. A focused improvement plan is in place which has identified the short-, medium- and long-term actions required to make the changes required to exit the critical incident. The action plan focuses on increased situational awareness, communication, workforce, practice and quality assurance, systems, processes, policies & procedures & practice and assurance work. This focused work plans additional support and the deployment of the managed

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
							agency team has allowed us to begin to turn the corner in respect of performance. We would anticipate that this will lead to a small improvement in q.1 of this financial year and a significant improvement by q.2. .
<a href="#">PM33 (PAM/029)</a> SSWBPM WBO2	The percentage of looked after children on 31st March who have had three or more placements during the year. <b>Lower Preferred</b>	9.39%	10.26%	11%	<b>12.03%</b>	↓	Quarterly Indicator <b>Target Setting:</b> Based on current data and is a challenging target <b>Performance:</b> The majority of the children who experienced 3+ moves during 2021/22 either experienced 3 or 4 move. These children were predominantly in their teenage years. Placement stability has been impacted by three significant issues: 1) The cumulative effect of Foster Carers undertaking additional roles (carer, contact with birth parents, teacher) and subsequent challenging behaviours of young people who were “locked down” and slowly started to experience freedom again afterwards. 2) Foster Carers, during lockdown, maintaining placements beyond a point they would ordinarily and again the knock on effect with the continued escalation of a young person’s behaviour. 3) Challenges in placement sufficiency has on occasion led to Young People being placed with carers who do not have all of the skills and knowledge required to successfully care for the young person who is placed into their care. Since this time a review of Placement Stability has been undertaken and the findings are being implemented as part of the Placement and Providers Services Service Development Plan for 2022/23. .

### WBO3: Smarter use of resources

#### Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO3.2.3</a>	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)	<b>Green</b>	Social services and wellbeing in Bridgend are 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.	

#### Performance Indicators

PI Ref No	PI Description	Annual target 21-22 £'000	Performance as at Year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<a href="#">DWB6.1.1iii (SSWB12)</a> CP feeder WBO3	Value of planned budget reductions achieved (SS & Wellbeing)	315	0	0%	0	0%	315	100%	

## Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO3.2.5</a>	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 in 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 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
<a href="#">CHR002iii</a> <a href="#">(SSWB13)</a> Local Other priority	Number of working days per full time equivalent lost due to sickness absence (SS & Wellbeing) <b>Lower Preferred</b>	17.76 days	16.85 days	No target	20 days	↓	Quarterly Indicator <b>Target Setting:</b> No Target Setting Comments <b>Performance:</b> No Performance Comments
<a href="#">CORPB1a</a> Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (SSWB) <b>Higher Preferred</b>	New 21.22	New 21.22	No target	77.08%	N/A	Quarterly Indicator <b>Target Setting:</b> New PI <b>Performance:</b> No Performance Comments

### Sickness broken down by Service Area

Unit	FTE 31.03.2022	QTR4 2020-21			QTR4 2021/22			Cumulative Days per FTE 2020/21	Cumulative Days per FTE 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	601.91	3441.97	263	5.78	3381.74	275	5.62	18.67	22.27
Business Support - SS&W	44.81	81.00	6	2.03	134.00	17	2.99	3.20	11.72
Children's Social Care	184.44	911.21	59	4.86	867.14	66	4.70	15.43	16.79
Prevention and Wellbeing	20.86	8.92	1	0.45	3.38	1	0.16	1.51	1.84
<b>Social Services and Wellbeing Directorate Total</b>	<b>853.02</b>	<b>4443.10</b>	<b>329</b>	<b>5.27</b>	<b>4386.26</b>	<b>359</b>	<b>5.14</b>	<b>16.85</b>	<b>20.00</b>

## Sickness broken down by absence reason

Absence Reason	Social Services & Wellbeing Directorate					
	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Q3 Number of FTE days lost	Q4 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	160.44	157.87	128.22	227.34	673.87	4.01%
Chest & Respiratory	135.73	188.52	304.21	321.88	950.34	5.66%
Coronavirus COVID - 19	217.64	201.59	452.09	469.47	1340.79	7.99%
Eye/Ear/Throat/Nose/Mouth/Dental	75.95	115.83	51.90	63.07	306.75	1.83%
Genitourinary / Gynaecological	95.97	98.66	175.96	143.58	514.17	3.06%
Heart / Blood Pressure / Circulation	145.18	117.71	112.32	81.07	456.28	2.72%
Infections	130.71	233.90	445.94	92.66	903.22	5.38%
Injury - Foot/Ankle/Toe	0.00	0.00	5.41	0.00	5.41	0.03%
Injury	0.00	0.00	0.00	0.00	0.00	0.00%
MSD including Back & Neck	659.98	977.34	835.65	914.93	3387.89	20.18%
Neurological	89.34	76.64	106.42	174.54	446.94	2.66%
Other / Medical Certificate	115.84	25.61	50.19	75.56	267.20	1.59%
Pregnancy related	67.02	43.00	27.43	48.16	185.61	1.11%
Stomach / Liver / Kidney / Digestion	175.74	180.70	180.06	119.74	656.24	3.91%
Bereavement Related	151.07	110.84	242.68	146.95	651.54	3.88%
Other Mental illness	2.43	36.49	0.00	19.00	57.92	0.35%
Stress/Anxiety/Depression not work related	1083.08	1077.66	1192.54	1015.32	4368.60	26.02%
Stress/Anxiety/Depression work related	327.20	369.71	443.58	472.99	1613.48	9.61%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00	0.00	0.00%
<b>TOTALS</b>	<b>3633.33</b>	<b>4012.07</b>	<b>4754.60</b>	<b>4386.26</b>	<b>16786.26</b>	

