

SOCIAL SERVICES & WELLBEING DIRECTORATE PERFORMANCE – Quarter 2 2023-24

The Social Services and Wellbeing Directorate continues to focus on working to ensure that there is a clear focus on the continuous improvement of quality and performance against a context of significantly increasing need and demand in children's social care, challenges in the health and social care system and an improving but still fragile workforce position in adult and children's social care. There continues to be a positive impact from the sector leading work of the prevention and wellbeing services,

Whilst there are operational challenges, progress is being made in delivering the strategic priorities in relation to preventative practice improvement, workforce, provision of services, hearing and acting on the voice of people and effective partnership.

In quarter 1 Care Inspectorate Wales (CIW), Estyn, Health Inspectorate Wales (HIW) and His Majesty's Inspectorate of Constabulary and Fire and Rescue Service (HMICFRS) undertook a Joint Inspection of Child Protection Arrangements (JICPA). which was published in quarter 2. The JICPA identified good practice and areas for improvement in Bridgend safeguarding arrangements and there is a robust action plan that will be reported to scrutiny and Cabinet in quarter 3. The Cwm Taf Morgannwg Regional Safeguarding Board will oversee and monitor the JICPA action plan.

Cabinet and Council approved a new 3 year strategic plan for children and families in September 2023, "Think Family – A 3 year sustainability plan to improve outcomes for children and family services in Bridgend." The plan includes 7 themes which together will improve outcomes over the 3 year period of the plan:

1. Hearing and acting on the voice of the children and families
2. Securing a stable, well-supported, motivated and permeant workforce
3. Improving practice
4. Maximising the impact of our services and interventions
5. A more effective response to families with complex needs
6. Seamless working with partners
7. Better intelligence and information systems

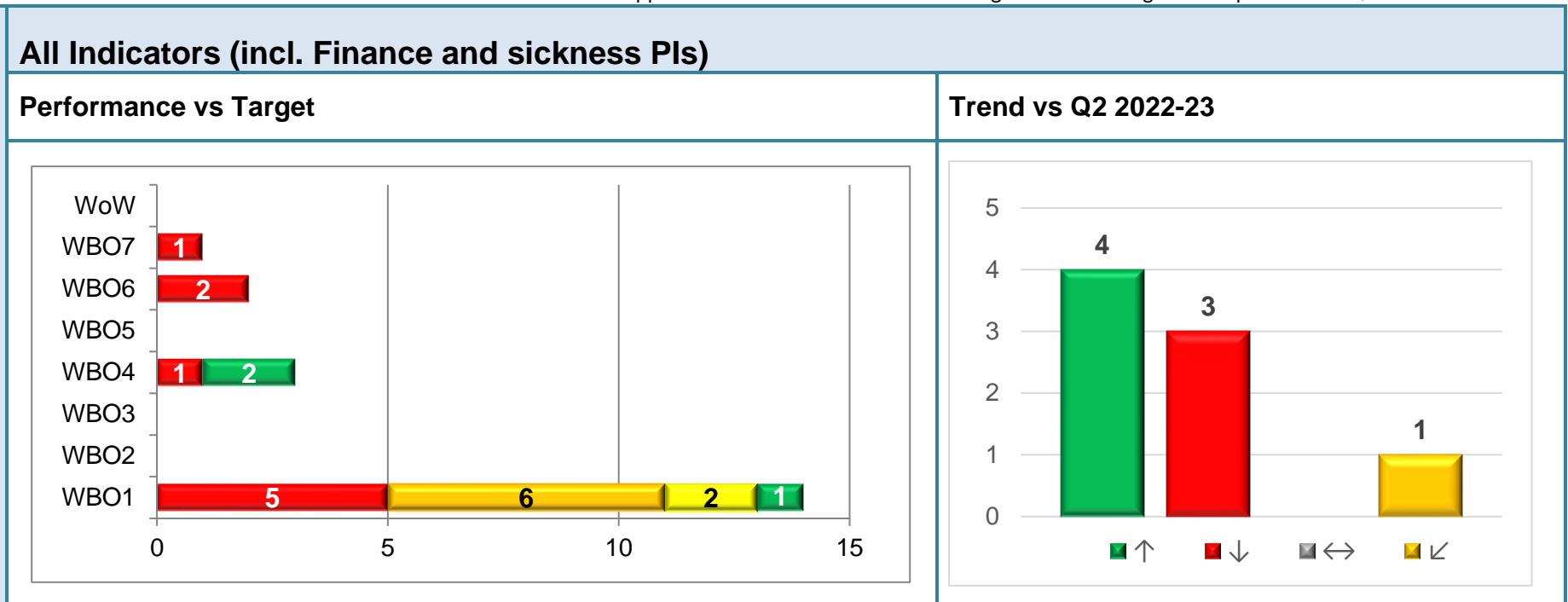
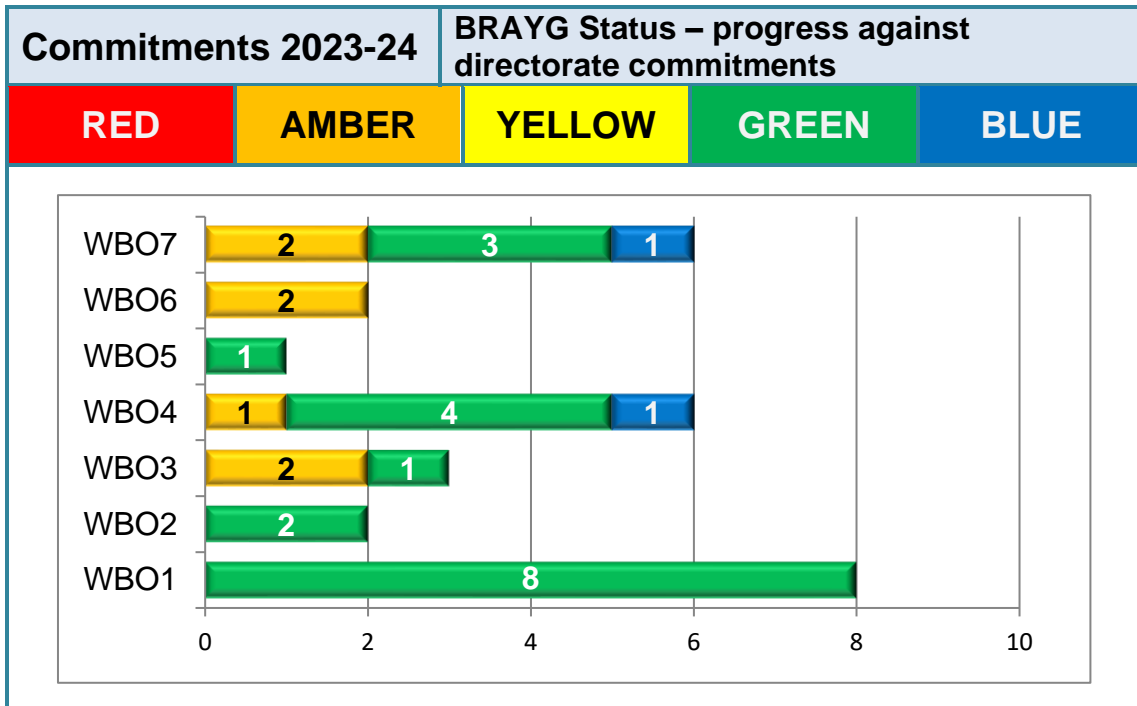
This sustainability plan is based on robust evidence of the most effective operating model and interventions in supporting children and families through focussed preventative services at the edge of statutory provision. It is accompanied by a workforce plan, a financial strategy and revised action plan all of which will need to be delivered to achieve sustainably good outcomes for children and families.

Children's Services has timely and focussed improvement plans with 6 week rolling plans for all parts of children's social care. There continue to be very high levels of contacts into children's social care; however, effective and timely screening has resulted in a safe and sustainable reduction in assessments and there has been in a reduction in child protection registrations. The number of care experienced children remain high. There are significant challenges in placement and provider services with difficulties in securing the right accommodation, care and support for care experienced children in a timely way.

Retention and recruitment of the social work and social care workforce continues to have the highest priority in adults and children's social care. Some progress is being made in children's social work recruitment with a reduction in agency workers improved retention and EMR funding for additional social work trainees and secondees. There are positive outcomes from the international recruitment project which is also supported by EMR funding. 11 offers have been made to international recruits; 8 appointees are in post. 3 recruits have passed their 6 month probation and are carrying full caseloads. There have been operational pressures in adult services and 6 week focussed improvement plans are also being progressed to address areas of pressures such as timeliness of social work assessment and availability of care and support in the community. There have been improvements in both these key areas in the last quarter, but both remain pressurised areas of business.

Work is progressing to develop a strategic plan for adults and carers to align to the plan for children and families. The development of this plan is not delaying the progressing of strategic priorities. The 4 key strategic priorities for adult services are: the systematic implementation of a strength based, outcome focussed model of social work practice; the transformation of learning disabilities; the resetting of reablement to maximise the number of people who are supported to retain or regain their independence; and, working with Cwm Taf Morgannwg University Health Board to reduce delays in the flow of people from hospital. These priorities are all fundamental to ensuring that people are supported to live as independently as possible whilst also reducing or mitigating the need for social care support and operating as cost effectively as possible. The context for this work is an ageing demographic and the impact on people of delays in accessing health and care services following the covid-19 pandemic and the cost of living crisis.

Wellbeing and prevention services continue to perform well and effectively reduce demands on statutory services. In the last quarter, the local community co-ordinator team has reached full capacity with 3 officers covering the north of the county borough and 3 covering the south of the county borough. The new Carer's Wellbeing Service Tu Vida is undertaking positive work and the majority of people's needs are met through the provision of information, advice and assistance with many carers not wishing to progress to a statutory assessment. The partnerships with Halo and Awen continue to perform well with high levels of participation in leisure and cultural activities. There has been positive performance from Awen in relation to the Welsh Public Library Standards which will be reported to Cabinet in due course.



Finance

Revenue budget

- The net revenue budget for the Directorate for 2023-24 is **£96.630 million**.
- The current year-end projected outturn is **£109.32 million** with a projected overspend of **£12.69 million**.

Capital budget

- As at quarter 2 the capital budget for the Directorate for 2023-24 is **£2.520 million**, with total expenditure of **£0.341 million**.

Efficiency savings

Savings	2023-24 (£000)	2023-24 %
Savings target	0	-
Likely to be achieved	0	-
Variance	0	-

Additional financial information is provided in the Budget Monitoring 2023-24 Quarter 2 Revenue Forecast report presented to Cabinet on 17 October 2023.

Risks

Corporate risks

Oversight of corporate risks are collectively undertaken and managed by the Corporate Management Board (CMB). The Corporate risk register can be found as 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.

Directorate risks

The directorate continues to manage a number of inter-related risks. In children’s social care there continue to be a significant increase in demand in contacts. Given the level of contacts, the risks of not meeting statutory duties in a timely way is mitigated by deployment of additional workforce above establishment and through engagement of agency workforce above the establishment. Whilst there have been reductions in the number and assessments and child protection registrations, social work caseloads and levels of activity, whilst reducing remain relatively high when compared with other local authorities. Numbers of care experienced children are also high. The 3-year sustainability plan approved by Cabinet and Council in September 2023 sets out a number of actions required to achieve sustainable improvements and a reduction in statutory interventions within the timescale of the plan. This requires timely progress to be made on all aspects of the plan and managing the required changes within the financial context the Council is operating is challenging and requires focus and support. A Social Services Improvement Board, chaired by the Leader of the Council, and advised by an independent advisor, Phil Hodgson has been established will be key in ensuring progress is made.

The high number of care experienced children heightens the risks which BCBC (and other local authorities in Wales) face in securing suitable registered accommodation, care and support services for care experienced children. There is a deficit in sufficiency of foster care families and the Bridgend fostering service is subject to a CIW inspection which may identify areas of improvement given the pressure on placement and provider services. The number of children accommodated in independent residential care homes increased in the last year. At any time there are a small number of Bridgend children whose needs are being met in settings which are ‘operating without registration’. This is a significant risk as the safeguards of a registered provision are not in place. It also means the providers of unregistered care homes are at risk of prosecution. The financial implications of high-cost placements – registered and operating without registration – are very high. The Council is mitigating these risks by developing its own in-house residential provision with the opening of Meadow’s View in quarter 2 and continuing to prioritise recruitment of Bridgend foster carers.

In adult services, there have been capacity issues in care and support at home which mean that at any time people are having to wait for their assessed care needs to be met, often at home supported by family and friends and sometimes delayed in hospital. There have been reductions in the numbers waiting for care and support provided by the independent sector, but numbers have started to increase as the timeliness of social worker assessments has improved.

Workforce is a significant risk. Despite improvements, there is still an overreliance on agency workforce in children's social work and agency carers hours in in-house care and support services for adults. Agency is used to mitigate the risk of not meeting statutory duties. The use of agency workers can impact on quality of experience (particularly if there is high turnover of agency staff) and is expensive compared to permanent workforce.

Social services case management requires a case management IT system which supports effective practice. Over the last 3 years there have been risks to improvements due to the performance and lack of functionality of the WCCIS case management system. Practitioners regularly indicate WCCIS, and lack of resource to develop the system, is the biggest barrier to embedding Signs of Safety and the adult services model of practice. Following a national strategic review, a recommendation has been approved by Welsh Ministers to procure a replacement system. There are significant risks presented by the necessity to replace the case management system within tight timescales. The resources to implement a change of system are not in place at the Council level in either the IT department or in the Social Services and Wellbeing directorate. Welsh Government have indicated that whilst local authorities are not required to take a national approach, that if they do not do so they will not have access to (unspecified) national resources. The significant risks are being mitigated by working with regional partners but the timescales to support and for resources and change required means this is a significant risk.

There are risks in relation to the level of overspend in social services. There are significant overspends linked to the service and workforce required to meet statutory requirements to safeguard, protect and improve outcomes for the most vulnerable. The Council faces an exponential challenge in meeting the statutory social services requirements and setting and delivering a balanced budget.

Consultation, engagement, and involvement

Across the directorate engagement and involvement continues to be at the centre of everything the directorate does. The principle is 'nothing about me without me'. Key engagement and involvement activities in the last period include:

- Consultation and engagement with people, workforce, and partners on the sustainability plan for children and families
- Feedback from complaints and compliments is used to drive improvement.
- Directorate quality assurance framework has voice of people as a core standard in all quality assurance activity.
- Within older persons residential services and LD accommodation services feedback is captured in quarterly care reviews by the Provider Service Manager and RI visits.
- Within Domiciliary Care Services, community meetings are facilitated by management teams and are accessible to all individuals; subject areas include health and wellbeing, Health and Safety, community and 'at home' activities.
- In Learning Disability services, a number of individuals are active participants and members of People's First Bridgend, an independent advocacy group for people with learning disabilities and autism. Participants attend regular meetings and actively contribute on the development of services.
- The views of people entering a number of services are also sought from social workers / care co-ordinators, families, social care workers and other relevant professionals with further feedback captured in quarterly assurance meetings by the Provider Service Manager and RI visits.
- Continued use of the 'Insight' app enabling people with a learning disability to contact and exchange messages via a protected social media platform.
- The regionally supported substance misuse group continues to meet on a monthly basis.
- Within Children's social care, the momentum of participation is growing in all parts of the service. The Bridgend Youth Voice Forum is independently facilitated by NYAS for Bridgend care experienced children.
- Regular ICE meetings with Bridgend foster carers to understand their experience and use this intelligence to drive service developments.

Implications of financial reductions on service performance and other key Issues/challenges

The Directorate's net budget for 2023-24 is £96.630 million. Current projections indicate an overspend of £12.690 million at year end compared with £11.065 million at quarter 1. The outturn for 2022-23 was an overspend of £10.868 million. Council approved budget pressures of £8.74 million in March 2023 as part of the Medium-Term Financial Strategy (MTFS), including £2.5 million for Real Living Wage for care workers which was included in the settlement by Welsh Government specifically for this purpose. The funded pressures also included inflationary uplifts on commissioned contracts, demographic pressures, Children's Residential and Independent Residential Care, Learning Disabilities, some strengthening of leadership in response to challenging Care Inspectorate Wales inspections, workforce pressures to safeguard and project children in light of significantly increased demand and increased costs of commissioned services, particularly the workforce required in children's social care to safeguard children from harm and the impact of increases in placements to meet the accommodation, care and support needs of children and adults. This growth was not sufficient to address the underlying budget pressures, which had been exacerbated by loss of grant funding. The Directorate has continued in 2023-24 to experience service and financial pressures in meeting statutory duties with a backdrop of a continued exponential increase in demand in Children's social care which impacts on the workforce required and a further increase in the number of independent residential placements in Children's services along with pressures in learning disabilities and older people's services driven by the complexity of need.

Regulatory Tracker								
Report Issued	Name of Audit / Regulator	Recommendation/Proposal for Improvement	Responsible Officer	Delivery Date	Update on Actions and Progress at Q2	BRAYG Q2	Open / Closed	
May 2022	CIW, Report of Performance Evaluation Inspection of Children's Services	PE1 - Opportunities for children's views to be consistently sought and appropriately recorded need to be strengthened	Dep HoS/GM Case Management and Transition/Corporate Parenting Officer/Principal Officer Training	March 23	Complete		BLUE	Closed
		PE2 - Limited Evidence of Direct Work	HoS/Principal Officer Training	Dec 22	Complete		BLUE	Closed
		PE3 - Inconsistent use of chronologies and genograms	n/a	n/a	Complete		BLUE	Closed
		PE4 - Strengthen business support for practitioners	GM Bus Support/Bus Change Prog Manager	April/May 23	The full implementation of Social Work Support Officer roles has been achieved and impact is being monitored by senior managers and transfer of roles April/May 2023		GREEN	Open
		PE5 - Variable evidence of management oversight/Quality of supervision	Director/HoS/PO Training	March 23	Complete		BLUE	Closed
		PE6 - Practice model – implementation of Signs of Safety	n/a	n/a	Complete		BLUE	Closed
		PE7 - Review of direct payments scheme	Dep HoS/GM Commissioning	May 23	In May 2023 Cabinet approved the new public-facing Direct Payments policy for implementation across the Directorate. A 7 Minute Briefing has been developed and cascaded to staff. A staff handbook is under development which will contain more operational information to support staff in the implementation and use of direct payments.		BLUE	Closed
		PE8 - Consistent offer of a carers assessment	Dep HoS/ GM Case Management and Transition/Cares Development Officer	March 23	Further engagement with carers is being arranged with a view to co-producing a carers strategy.		GREEN	Open
		PR1 - Opportunities to prevent escalation of need continues to be a challenge for the local authority given the persistently high volume of referrals together with the complexity of needs of children and families, and workforce challenges	Director/ Workforce Board Head of Children's Social Care/ Head of Education & Family Support/GM Family Support GM Commissioning/ Contract Monitoring Officer	June 2023	Growing our own Social Work Programme continues with further new starters commencing in Sept 2023 A project group continues to oversee international recruitment and to date 11 social workers have been offered posts, 8 have started and 3 have passed their 6 month probation. The social work charter was launched on world social work day 2023. A BCBC Strategic Commissioning Plan, is currently being finalised and this will be presented to Scrutiny in January 2023, prior to wider engagement and finalisation.		GREEN	Open
		PR2 - Missed opportunities to thoroughly explore and mitigate risk and a lack of professional curiosity	n/a	n/a	Complete		BLUE	Closed
PR3 - Placement sufficiency and support	HoS/GM Placement and Provider Services	March 23	Meadows View (assessment and emergency residential provision) has been registered and opened.		AMBER	Open		

		Dep HoS/GM Placement & Provider Services/ GM Commissioning/Contract Monitoring Officer		Radical reform funding from WG has also been granted for us to establish a Placement Support team for fostering and residential care and this project is underway. This funding is short term so it is anticipated there will be challenges in recruiting to short term contracts. The regional children's programme board has an accommodation workstream which is driving the development and bids for associated funding for specialist provision. There are several targeted fostering recruitment activities for the year and a dedicated recruitment officer has been appointed to drive this forward.		
		PR4 - Accessibility of information, advice and assistance	Dep HoS/GM Safeguarding	March 23	Complete	BLUE Closed
		PR5 - Strengthening of Quality Assurance (QA) framework and alignment of performance and quality assurance systems	HoS/PO Training Director	March 23	A Quality assurance officer has recently commenced in post and will lead on the strengthening of QA activity.	GREEN Open
		PI1 - Inconsistent thresholds and standards of practice	n/a	n/a	Complete	BLUE Closed
		PI2 - The local authority will need to ensure its communication strategy is sufficiently robust to effectively communicate to staff and partners the vision for children's services and the many developments taking place/planned to take place	Director/HoS	Continuous	Partnership working has been strengthened through the Regional Safeguarding Board Executive Steering Group and the Bridgend Joint Operational Group.	BLUE Closed
		PI3 - Share learning from audits and reviews with staff and partners	GM Safeguarding &IAA/ Principal Officer Training	Ongoing	Complete	BLUE Closed
		W1 - Further work is required to improve the timeliness of meeting statutory responsibilities	GM Business Support	March 23	Complete	BLUE Closed
		W2 - Facilitation of supervised contact	GM Case Management & Transition/ GM Locality Hubs/Contract Monitoring Officer	March 23	The new structures that will underpin the operating model emerging from the review undertaken by our improvement partner will ensure that there is sufficient workforce to meet demand.	GREEN Open
		W3 - Consistent high quality written records	Policy Officer, GM Placements and Provider Services, Policy Officer	March 23 Continuous	The guidance on the use of chronologies has been included in the revised recording policy. Policy Officer appointed and has commenced a review of policies / guidance across Childrens Social Care	GREEN Open
		W4 - CSE and CCE – strengthen interventions and mapping	Director/HoS GM Locality Hubs/GM Safeguarding and IAA	Dec 22	A referral pathway for identifying and assessing exploitation has been developed and a multi-agency panel established. Interactive guidance is being developed by a subgroup of the regional safeguarding board	GREEN Open
		W5 - First year of practice – ensure competence and confidence of staff and provide consistent supervision and oversight	n/a	n/a	Complete	BLUE Closed
November 2022	CIW Improvement Check	Pe9 - Continue to work towards ensuring a sufficient and sustainable workforce, with the capacity and capability to consistently meet statutory responsibilities	Director and Workforce Board	Continuous	Fortnightly workforce planning meetings take place to closely monitor the workstreams and their impact. The challenges continue with ongoing reliance on agency staff but there has been some successful recruitment of permanent staff in recent months. Some of the positive impacts will not be achieved until the medium/long terms e.g. 'grow our own', full team of international recruits etc.	AMBER Open

	Pe10 - Continue to monitor the quality of social care records ensuring recording in relation to siblings, ethnicity, language, religion is strengthened, and a consistent approach taken	PO Training	April 23	No update currently Audit tools to be reviewed to ensure these factors are captured and monitored.	AMBER	Open
	Pe11 - Ensure people consistently feel listened to and treated with dignity and respect	HoS	Sept 2023	Work is underway to develop a parents charter.	GREEN	Open
	Pr6 - Continue to closely monitor the position of children's social services and early help services to ensure any indicators of risks to achieving and sustaining improvement and compliance with statutory responsibilities, and pressure/ gaps in service provision are quickly identified and the required action is taken	Director/HoS/Deputy HoS	June 2023	Bronze and silver meetings are taking place as indicated where comprehensive data/dashboards are presented by every part of the service. In addition, monitoring and analysis of cross directorate activity and performance is monitored by the shared dataset that is presented at every EH and SG Board meeting. A commissioning strategy is under development to assess need and set out the prioritised to meet need in a preventative way	AMBER	Open
	PR7 - The local authority should ensure systems are in place to provide all staff, with up-to-date information regarding availability and accessibility of early help services and records relating to intervention of early help services	GM Early Help	Complete	Complete	BLUE	Closed
	PR8 - Ensure children are not placed in unregistered services and must continue its efforts to identify suitable, registered placements	GM Commissioning	Continuous	Children's commissioning strategy to be finalised which will include placement/sufficiency. Children are only placed in unregistered services in exceptional circumstances and when this does happen the arrangements are closely monitored and reported to CIW for consideration by their enforcement panel. The process of developing a BCBC Strategic Commissioning Plan, which will be taken into Scrutiny in Dec 2023, prior to wider engagement and finalisation. This plan covers both Early Help and regulated Children's Services. A key element of the plan will be the updating of the Placement Sufficiency Strategy – which will be a standalone document with the key findings included in the above strategic plan.	RED	Open
	Pi4 - Ensure clarity and consistency of thresholds for access to early help and statutory services. The local authority must prioritise this work to ensure children and families access the right support at the right time and ensure smooth access to services, and where required smooth transition between early help / preventative and statutory services	Director/Head of Service	June 2023	See PR1 The deputy head of service is leading a piece of work with the partners to agree a threshold document for the regional safeguarding board	AMBER	Open
	W6 - Performance indicators in relation to timeliness of meeting statutory requirements - maintain focus and scrutiny on ensuring compliance with all its statutory responsibilities	Director/GM Business	Continuous	Performance framework and associated monitoring mechanisms continue to be embedded across the Directorate. A Performance framework is in place and ensures that monitoring takes place through the regular meetings with the Director and Heads of Service and scrutiny by the Improvement Board.	GREEN	Open
	W7 - Implement and embed consistent practice regarding identifying and responding to child exploitation, progress work as a matter of urgency	GM Practice improvement	June 2023	See W4	AMBER	Open
	W8 - Closely monitor contact arrangements for children and their families	GM Case management and transition	June 2023	See W2	GREEN	Open

March 2023	Bryn Y Cae Residential Home	The Provider must ensure Fire Safety work is carried out promptly to reduce the risk of fire at the services	Group Manager, Residential Manager and Corporate Landlord	Sept 2023	Work is in progress	AMBER	Open
August 2022	Integrated Leadership Board – Baseline governance Review – Cwm Taf Morgannwg Regional Partnership Board	R1 Strategic planning and applying the sustainable development principle Our work found opportunities for the TPLB to strengthen its planning arrangements and demonstrate how it is acting in accordance with the sustainable development principle (as set out in the Well-being of Future Generations (Wales) Act). The principle should be integral to the TPLB's thinking and genuinely shaping what it does by: A) taking a longer-term approach to its planning beyond five years, b)ensuring greater integration between the long-term plans of the four statutory bodies of the TPLB, and c)improving involvement of all members of the TPLB to ensure an increased voice for non-statutory partners and a better understanding of the purpose of the RPB more generally.	Head of Regional Commissioning Unit	2023/24		AMBER	Open
		R2 Governance Arrangements The Cross-Cutting Programme Board is yet to be established. It is intended to oversee the development and delivery of regional cross-cutting services and could have a role ensuring a more coherent and impactful integrated community model. The TPLB should establish the programme board to ensure that decision making arrangements are in place to help resolve cross-cutting issues and risks brought to the attention of the RPB	Head of Regional Commissioning Unit	2023/24		AMBER	Open
		R3 Performance Management The outcomes and performance framework was still being finalised at the time of our review. The TPLB needs to finalise and implement the framework, ensuring it contains quantitative and qualitative measures that will enable the RPB to demonstrate outcomes and impact	Head of Regional Commissioning Unit	n/a	Complete	BLUE	Closed
		R4 Risk Management Our work found areas of risk management that need to be improved, particularly in relation to regional workforce planning. The TPLB should strengthen regional risk management arrangements by improving the identification and prioritisation of shared risks and ensuring mitigating actions are robust and clearly articulated.	Head of Regional Commissioning Unit	Ongoing		AMBER	Open
		R5 Regional Commissioning Unit Our work found that the lack of capacity within the RCU was leading to some delays in progressing actions. The work of the RCU is crucial to the	Head of Regional Commissioning Unit	2023/24		AMBER	Open

	continuing success of the TPLB. The TPLB needs to consider how it can build capacity and maximise resources to support the TPLB and minimise overreliance on a small team						
	<p>R6 Use of Resources Improving the health and social care outcomes of the region will require efficient and effective use of combined resources. Our work found that there had been some limited examples of pooled budgets and other arrangements for sharing resources. The TPLB needs to explore more innovative ways of sharing and pooling core resources across the region to maximise its impact and outcomes for the Cwm Taf Morgannwg population</p>	Head of Regional Commissioning Unit	2023/24			AMBER	Open
	<p>R7 Regional workforce planning Like many parts of the public sector, the region is experiencing significant workforce challenges. The TLPB needs to consider how it can facilitate a regional and strategic approach to addressing these challenges and to help it deliver its priorities.</p>	Head of Regional Commissioning Unit	Ongoing			AMBER	Open





KEY:

How will we mark or score ourselves

We have one simple scale for how we mark or score the council’s performance. Because overall judgements, commitments and performance indicators are measured differently, the colours or judgements have different descriptions depending on which type of performance you are reviewing.

	What does this Status mean?		
	Overall / self-assessment performance	Commitments, projects or improvement plans	Performance Indicators
COMPLETE (BLUE)	Not applicable	Project is completed	Not applicable
EXCELLENT (GREEN)	Very strong, sustained performance and practice	As planned - within timescales, on budget, achieving outcomes	On target and performance has improved / is at maximum
GOOD (YELLOW)	Strong features, minor aspects may need improvement	Minor issues. One of the following applies - deadlines show slippage, project is going over budget or risk score increases	On target
ADEQUATE (AMBER)	Needs improvement. Strengths outweigh weaknesses, but important aspects need improvement	Issues – More than one of the following applies - deadlines show slippage, project is going over budget or risk score increases	Off target (within 10% of target)
UNSATISFACTORY (RED)	Needs urgent improvement. Weaknesses outweigh strengths	Significant issues – deadlines breached, project over budget, risk score up to critical or worse	Off target (target missed by 10%+)

For performance indicators, we will also show trends in performance so you can see how we are doing compared with the same period last year.

Trend	Meaning
	Improved performance
	Maintained performance (includes those at maximum)
	Declined performance (by less than 10%)
	Declined performance (by 10% or more)

Trend	Performance Indicator types
CP	Corporate Plan Indicator
WoW	Ways of Working Indicator

WBO1: A County Borough where we protect our most vulnerable

WBO1.1: Providing high-quality children's and adults social services and early help services to people who need them

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CH/026 CP WBO1.1	Safe reduction in the number of children on the child protection register Lower Preferred	270	270	270	214	N/A	N/A	Quarterly Indicator Target Setting: Target set to see reduction following significant increase in 2022-23 Performance: On target.
SSWB38c (AD/011c) CP WBO1.1	Percentage of reablement packages completed that mitigated need for support Higher Preferred	66.84%	68%	68%	59.67%	68.75%	↓	Quarterly Indicator Target Setting: Target set to improve; however, an increased number of referrals is expected. Performance: Reablement services are working with people with more complex needs which means more need for ongoing care
SSWB39 (CH/039) CP WBO1.1	Safe Reduction in the number of Care Experienced Children Lower Preferred	398	374	374	384	377	↙	Quarterly Indicator Target Setting: Target set to see reduction in numbers reflective of pre-pandemic levels Performance: Safely reducing the overall numbers continues to be a challenge, the figure peaked at 397. We've made good progress with discharge of Care Orders over the last few months and some excellent work has been produced which has enabled orders to be discharged at the first hearing, which is a credit to the Social Workers who are following guidance within the discharge meetings to ensure all the work filed to court is thorough. We have plans for those children Placed With Parent's, with timescales for assessments and presentation to Care Order Discharge which ensures focus and timely movement of plans. There is good working together between teams in this regard. Any reduction in childcare lawyers will impact on achievement of this target.
SSWB55 CP WBO1.1	Percentage of carers who were offered a carer's assessment Higher Preferred	New 2023-24	80%	80%	100%	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Developing internal processes and IT systems to strengthen recording mechanisms to improve the ability to measure the offer of carers assessments Performance: This is just the Children's performance. We are currently working with our IT department to resolve the reporting issues with the data for Adults in time for Q3 data collection.
SSWB57 CP WBO1.1	Percentage of enquiries to the Adult Social Care front door which result in information and advice only Higher Preferred	New 2023-24	70%	70%	74.74%	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline target set based on analysis of data over last 2 years Performance: On target.
SSWB61a CP WBO1.1	Number of people who access independent advocacy to support their rights within: a) children's social care Higher Preferred	New 2023-24	185	92	20	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline target set based on current service demand. Performance: Improvements being progressed with advocacy provider TGP and social work teams.
SSWB61b CP WBO1.1	Number of people who access independent advocacy to support their rights within: b) Adult's social care Higher Preferred	New 2023-24	180	90	77	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline target set based on current service demand. Performance: Service currently operating at maximum capacity, targets to be reviewed.

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
SSWB76 CP WBO1.1	The total number of packages of reablement completed during the year Higher Preferred	377	370	184	181	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline target set based on analysis of previous years data. Performance: This is just slightly under target, with the re focus of Homecare project to reinstate Reablement, it is hoped that this will improve in the third quarter to meet the target.
SSWB78a CP WBO1.1	Timeliness of visits to a) children who are care experienced Higher Preferred	81.13%	85%	85%	80.99%	N/A	N/A	Quarterly Indicator Target Setting: To continue to improve performance but also reflect the challenges there have been linked to recruitment and retention Performance: The team manager is working on plans with individual social workers to support with recording visits on the system. As of November 6th, all posts in the Care Experienced Childrens team (CECT) will be filled which increases capacity for monitoring and oversight of case recordings and performance management.
SSWB78b CP WBO1.1	Timeliness of visits to b) children on the child protection register Higher Preferred	82.14%	85%	85%	84.24%	N/A	N/A	Quarterly Indicator Target Setting: To continue to improve performance but also reflect the challenges there have been linked to recruitment and retention Performance: There remain some issues in recordings getting on the system in a timely way which remains a focus for team managers. Further monthly performance meetings have been introduced with each hub to look in detail at the data.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.1.2	Help communities become more resilient, so more people will find help / support they need in their community, with the third sector (SSWB)	Green (Excellent)	Quarter 2: We have a social work transformation programme, a key feature of which are early help services for people who need them. We have also expanded our local community co-ordinator workforce to connect people to their communities.	We are currently in consultation and following this we will move to the implementation phase.
WBO1.1.3	Support the wellbeing of unpaid carers, including young carers, to have a life beyond caring (SSWB)	GREEN (Excellent)	Quarter 2: New Bridgend carers wellbeing service was co-produced with unpaid carers and mobilised during quarter 1, expanding delivery in quarter 2. Services include information, advice and assistance, proportionate “what matters” conversations and signposting to support within communities. The new service seems to be meeting needs based on volume of engagement. There is additional work taking place with young carers beyond this, with 320 young carers engaged. Q2 target-224 Q2 actual-461	The service is using technology to share information effectively, backed up with face-to-face opportunities in a range of community settings. Annual target of 450 carers supported will be exceeded. Continue to engage with and support young carers.
WBO1.1.4	Improve Children’s Services by delivering the actions in our three-year strategic plan (SSWB)	GREEN (Excellent)	Quarter 2: Good progress is being made in regard to the actions agreed for 2023/24. These include: <ul style="list-style-type: none"> Implementing our Workforce Strategy; Leadership and Management development programme; Quality Assurance Framework and Signs of Safety practice model. 	Working with Bridgend college to encourage learners into Social Care careers. An event is planned for March 2024 to target year 9 up to local universities. We are working with the marketing team to create a strategy to promote working as a SW in BCBC, with a particular focus on increasing the permanent workforce in IAA, as we consider the future of the managed team. To bring current workforce in-line with the MOC and reduce use where possible by evaluating establishment and promoting permanent recruitment.
WBO1.1.5	Improve adult social care with a new three-year strategic plan to tackle physical and mental health impacts of Covid-19 on people with care and support needs, and our workforce (SSWB)	GREEN (Excellent)	Quarter 2: Work on the new strategic plan has commenced.	This work has commenced and will be presented to cabinet before March 2024.
WBO1.1.6	Change the way our social workers work to build on people’s strengths and reflect what matters to our most vulnerable citizens, the	GREEN (Excellent)	Quarter 2: Formally launched our practice model and had two launch events which included social work and health. We have a practice model launch scheduled for our Independent Domiciliary Care Agencies on 22/11/2023.	Adults - practice model launch scheduled for our Independent Domiciliary Care Agencies on 22/11/2023.

Code	Commitment	Status	Progress this period	Next Steps
	relationships they have and help them achieve their potential (SSWB)		The use of the new QA framework has commenced across Adult Social Work Teams, we are planning to link in with our new QA officer to further embed the framework. From a children's social care perspective, the Signs of Safety model continues to be embedded across social work teams with all teams receiving the 2-day training. The further 5-day training has also been commenced. Partner agencies have also been provided with training to assist their understanding of the model. There is some evidence beginning to be seen of this being used in practice with positive feedback being noted by families and partners agencies.	Children's - further 5-day training being rolled out. Continuation of Partner Agency briefings. Development of WCCIS documentation
WBO1.1.7	Address the gaps in social care services such as care and support at home, specialist care homes for children and adults and recruiting more foster families (SSWB)	GREEN (Excellent)	Quarter 2: We have a remodelling homecare programme which is underway and we are completing a visioning exercise for our Extra Care provision. From a Children's Social Care perspective, we have opened our emergency and assessment provision at Meadows Views. This has enabled a further review of our other residential provision and ability to plan and utilise the space for children to return to Bridgend. Ongoing profiling of this work will continue over the next quarter.	Adults - Date booked for visioning exercise. Children's - further review of our other residential provision and ability to plan and utilise the space for children to return to Bridgend. Ongoing profiling of this work will continue over the next quarter. Commissioning plans to be considered by scrutiny and cabinet in early 2024.

WBO1.5: Safeguarding and protecting people who are at risk of harm

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CH/003 CP WBO1.5	Children's safeguarding referrals – decision making in 24 hours Higher Preferred	99.53%	100%	100%	99.64%	99.09%	↑	Quarterly Indicator Target Setting: To continue to improve performance and ensure children are protected from harm Performance: Just below target- 5767/5788 screened in compliance.
CORPB1a CP WBO1.5	Percentage of safeguarding e-learning (including workbook) completions (SSWB) Higher Preferred	78.49%	100%	100%	80.43%	No data	N/A	Quarterly Indicator Target Setting: <i>No Target Setting Comments</i> Performance: Many members of the workforce in SSWB are highly trained in safeguarding above the level of the e-learning.
SSWB62 CP WBO1.5	Percentage of child protection investigations completed within required timescales (SSWB) Higher Preferred	New 2023-24	Establishing Baseline	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator for 2023/24 and system changes need to be made to enable accurate data capture. Performance: <i>No Performance Comments</i>
SSWB63 CP WBO1.5	Average waiting time on the Deprivation of Liberty Safeguards (DoLS) waiting list (SSWB) Lower Preferred	New 2023-24	Establishing Baseline	Establishing Baseline	14	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline data to be recorded in order to calculate an average and set future target Performance: At present, number of DoLS waiting has reduced significantly due to receiving a Welsh Government grant, which we used to employ an agency to clear the backlog.
SSWB77 CP WBO1.5	Percentage of Adult safeguarding inquiries which receive initial response within 7 working days (SSWB) Higher Preferred	84.19%	85%	85%	83.18%	84.80%	↓	Quarterly Indicator Target Setting: Target set to see improved performance Performance: Performance is slightly below target due to the demand and capacity within the team. Trend data indicates performance is slightly down compared to the same period last year but there has been a corresponding 41.2% increase in safeguarding contacts in the same period.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.5.1	Work as one Council on a strategic plan to improve our safeguarding arrangements (SSWB)	GREEN (Excellent)	Quarter 2: A refreshed Corporate Safeguarding Policy has been developed for consideration by Cabinet in November 2023.	Policy to be considered by Cabinet
WBO1.5.2	Safeguard children, young people and adults at risk of exploitation (SSWB)	GREEN (Excellent)	Quarter 2: We continue to implement our exploitation approach with good attendance and representation by partners at our panel. There is a clear increased awareness of exploitation across teams and the support from the exploitation workers is assisting with this progress. Further work is required to look at missing young people and partner agency approaches in this instance. A working group has been created to consider responses and collective approaches.	Further work is required to look at missing young people and partner agency approaches in this instance. A working group has been created to consider responses and collective approaches.

WBO1.7: Support partners to keep communities safe

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB2a CP WBO1.7	Percentage of Social Services and Wellbeing Directorate staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) (SSWB) Higher Preferred	New for 23-24	100%	100%	70.93%	N/A	N/A	Quarterly Indicator Target Setting: Mandatory E-learning 100% to be achieved Performance: Improvement required in this e-learning even though many members of the workforce will be experienced in domestic abuse.

WBO2: A County Borough with fair work, skilled, high-quality jobs and thriving towns

WBO2.1: Helping our residents get the skills they need for work

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
SSWB64 CP WBO2.1	Number of referrals to the employment service in ARC Higher Preferred	New 2023-24	Establishing Baseline	Establishing Baseline	296	N/A	N/A	Quarterly Indicator Target Setting: First year of reporting. Baseline to be established. Performance: Currently establishing baseline in order to assess effectiveness of this service.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.1.3	Help people with support needs to overcome barriers to work and get jobs (SSWB)	GREEN (Excellent)	Quarter 2: The opportunity assessment has been completed, work to establish a work programme to take actions forward will begin in December 2023. This will include a workstream on employability.	Workstream to be established as part of Learning Disabilities Transformation Plan

WBO2.2: Making sure our young people find jobs, or are in education or training

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.2.2	Employ and develop a well-motivated, well supported, qualified social care workforce in the Council and with partners. Fill vacancies in our social care services and reduce dependence on agency workers (SSWB)	GREEN (Excellent)	Quarter 2: Across Adults and Children's Social Care we have seconded 15 staff and appointed 8 social work trainees to undertake a social work degree programme. We are maintaining our learning and development training programme which supports newly qualified practitioners within Bridgend.	Maintain our learning and development training programme which supports newly qualified practitioners within Bridgend.

WBO3: A County Borough with thriving valleys communities

WBO3.2: Creating more jobs in the valleys

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO3.2.3	Provide new facilities for supported training for people with learning disabilities at Wood B and B-Leaf in Bryngarw (SSWB)	GREEN (Excellent)	Quarter 2: For 2023/24 the focus is on conducting a feasibility study on what might be achievable, indicative costs and sources of funding. The milestone at the end of Q2 was to have funding in place for a feasibility study, and this has been achieved.	Work in partnership with Awen to conduct feasibility study and assess options for funding the development.

WBO3.3: Improving community facilities and making them more accessible

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
SSWB65 CP WBO3.3	Number of visits to venues for all purposes (SSWB) Higher Preferred	New 2023-24	Establishing Baseline	Establishing Baseline	172,394	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline to be set with new approach to capturing participation across a range of facilities within the valleys. Performance: Continue to support the rebuilding of community engagement with local venues and opportunities.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO3.3.3	Deliver additional activities in community venues in the Valleys, including digital activities (SSWB)	AMBER (Adequate)	Quarter 2: Work with key partners and stakeholders to improve and increase access to leisure, cultural and community place-based opportunities, continuing to increase connections to communities.	Continue to support the rebuilding of community engagement with local venues and opportunities.
WBO3.3.4	Increase participation in physical and mental wellbeing programmes and leisure activities at Maesteg Town Hall, Garw and Ogmere Valley Life Centre, Maesteg Swimming Pool and Maesteg Sports Centre (SSWB)	AMBER (Adequate)	Quarter 2: New focus on developing social connections and mental wellbeing beyond visits that are for physical activity purposes only. Total visits at halo operated facilities have been captured and seeing growth in 3 of 4 locations. There is progressive post pandemic rebuilding of visits to centres.	Plan for programming and usage at Maesteg town hall when it opens.

WBO4: A County Borough where we help people meet their potential

WBO4.2: Improving employment opportunities for people with learning disabilities

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.2.1	Give young adults with learning disabilities a chance to try activities, gain new skills and fulfil their potential working across the Council and partners (SSWB)	GREEN (Excellent)	Quarter 2: The opportunity assessment has been completed, work to establish a work programme to take actions forward will begin in December 2023. This will include a workstream on employability.	Workstream to be established as part of Learning Disabilities Transformation Plan

WBO4.6: Offering youth services and school holiday programmes for our young people

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
SSWB66 CP WBO4.6	Participation in targeted activities for people with additional or diverse needs (SSWB) Higher Preferred	New 2023-24	Establishing Baseline	Baseline Setting	177	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Welsh Government post pandemic investments have been removed and now using core resources. Performance: Continue to work with young people with additional needs and offer opportunities that support wellbeing.
SSWB67 CP WBO4.6	Participation in the national free swimming initiative for 16 and under Higher Preferred	New 2023-24	Establishing Baseline	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator. Programme investment reduced and Welsh Government review taking place Performance: <i>No Performance Comments</i>
SSWB68 CP WBO4.6	Participation in active for life and holiday playworks programmes (SSWB) Higher Preferred	New 2023-24	Establishing Baseline	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator. Significant reduction in government funding, new approaches being developed. Performance: <i>No Performance Comments</i>

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.6.1	Make our leisure and culture programmes more accessible to children with additional needs (SSWB)	GREEN (Excellent)	Quarter 2: Discovery programmes continue to support young people with additional needs and families. 30 children and young people with complex needs were supported by discovery programmes with 250 attendances recorded. As part of the prevention and wellbeing step up and step down approach for low level social care referrals 34 children attended wellbeing days and 9 individuals (3 families) attended thrive days (one to one work with children). Targeted inclusion programmes being delivered in partnership with halo and community groups	Continue to work with young people with additional needs and offer opportunities that support wellbeing.

WBO4.7: Work with people to design and develop services

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.7.1	Support communities to develop their own services (SSWB)	GREEN (Excellent)	Quarter 2: Work is currently being undertaken to map and develop services specifically around supporting adults with Dementia. We are working collaboratively with the Commissioning Team on this exercise. Co-production approaches being applied when support services are being designed or developed and review of alignment to other existing support to make best use of resources.	Planned mapping workshop for dementia services in Bridgend and continue to engage with people with lived experience and stakeholders to shape services and improve effectiveness.
WBO4.7.2	Develop our future wellbeing programmes with people who are going to use them (SSWB)	AMBER (Adequate)	Quarter 2: Develop future wellbeing programmes with people who are going to use them. Engagement planning to make use of lived experience has been progressing in regard to unpaid carers and also people living with cognitive impairment.	Continue to grow the use of co-productive approaches to inform community opportunities

WBO4.9: Being the best parents we can to our care experienced children

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CH/052 CP WBO4.9	Percentage of care leavers who have experienced Homelessness during the year Lower Preferred	10.20%	10%	10%	4.15%	5.26%	↑	Quarterly Indicator Target Setting: To continue to improve performance Performance: On target.
SSWB48a CP WBO4.9	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	54.17%	60%	60%	69.23%	55.56%	↑	Quarterly Indicator Target Setting: To continue to improve performance Performance: On target.
SSWB48b CP WBO4.9	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	62.07%	65%	65%	54.55%	63.64%	↓	Quarterly Indicator Target Setting: To continue to improve performance Performance: 16+ Team is starting to notice a possible trend in relation to young people who are in receipt of Basic Income Pilot. Team Manager recently undertook a scoping exercise on 18-year-old care leavers and established that the total number of young people engaged in education, employment, and training for those in receipt of Basic Income Pilot was 58.2% while those not in receipt were at 81.8%. To address this, it has been proposed that the Senior Practitioner in the team starts to review the Pathway Plans of young people in this age range with a focus on Education, Employment, Training and Housing.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.9.1	Give care experienced children love, care, safe homes to live in and opportunities to try new activities, gain new skills and fulfil their potential working across the Council and partners (SSWB)	GREEN (Excellent)	Quarter 2: The Bridgend Corporate Parenting Strategy was published at the end of April 2023 having been ratified by the Cabinet Committee Corporate Parenting. The strategy is available online. The Corporate Parenting Board held an action planning event in June 2023 to rationalise the strategy into operational activity. The Care Experienced Children achievement awards has been identified as good practice by Welsh Government.	The November 2023 Corporate Parenting Board meeting will propose that all Board agencies produce their own action plans for Corporate Parenting from workshops facilitated by the Corporate Parenting and Participation Officer.

WBO4.9.2	Develop a Corporate Parenting strategy with care experienced children to explain what public services will do to help them meet their potential and celebrate rights of passage (SSWB)	BLUE (Completed)	Quarter 2: The Bridgend Corporate Parenting Strategy was published at the end of April 2023 having been ratified by the Cabinet Committee Corporate Parenting. The strategy is available online The Corporate Parenting Board held an action planning event in June 2023 to rationalise the strategy into operational activity.	The November 2023 Corporate Parenting Board meeting will propose that all Board agencies produce their own action plans for Corporate Parenting from workshops facilitated by the Corporate Parenting and Participation Officer.
--------------------------	--	-----------------------------	---	--

WBO5: A County Borough that is responding to the climate and nature emergency

WBO5.1: Moving towards net zero carbon, and improving our energy efficiency

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO5.1.4	Deliver more frontline social care services with workers using the Council's electric vehicles (SSWB)	GREEN (Excellent)	Quarter 2: We have our full complement of electric vehicles in use. Work commenced on Monday 23rd October 2023 for 6 EV charging points to be installed at Trem Y Mor; in the interim vehicles are charged at Ravens Court	6 electric vehicle charging points to be installed at Trem Y Mor- work has already commenced

WBO6: A County Borough where people feel valued, heard and part of their community

WBO6.1: Celebrating and supporting diversity and inclusion and tackling discrimination

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB3a CP WBO6.1	Percentage of Social Services and Wellbeing Directorate staff completing Introduction to Equality and Diversity training (E-Learning or workbook).(SSWB) Higher Preferred	New 23-24	100%	100%	27.52%	N/A	N/A	Quarterly Indicator Target Setting: No Target Setting Comments Performance: Significant improvement needed

WBO6.3: Offering more information and advice online, and at local level, and making sure you can talk to us and hear from us in Welsh

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB4a CP WBO6.3	Percentage of Social Services and Wellbeing Directorate staff completing Welsh Language Awareness E-Learning. (SSWB) Higher Preferred	New for 23-24	100%	100%	24.98%	N/A	N/A	Quarterly Indicator Target Setting: Mandatory E-learning 100% to be achieved Performance: Significant improvement needed

WBO6.4: Helping clubs and community groups take control of and improve their facilities and protect them for the future

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
SSWB69 CP WBO6.4	Number of people supported to have their needs met in their communities by local community co-ordinators and community navigators (SSWB) Higher Preferred	New 2023-24	200	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Baseline target set based on number of individuals being supported by BCBC local community co-ordinators who will be working in 6 locations within the county borough Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO6.4.2	Develop a more coordinated approach with partners to helping people find activities and groups in their communities (SSWB)	AMBER (Adequate)	Quarter 2: Work has been progressing to use community network building approaches to bring partners and stakeholders together who support people in communities to connect with what is in place and identify gaps in provision.	Develop network meetings that are more cross cutting as part of an overarching prevention and wellbeing network

WBO6.5: Becoming an age friendly council

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO6.5.1	Make Bridgend County Borough a great place to grow old, working with partners to improve leisure activities, accessible housing, care, and support as an Age Friendly Council (SSWB)	AMBER (Adequate)	Quarter 2: Bridgend is participating in the all wales programme supported by Welsh Government and developing its baseline assessment and action plan. This will continue into 2024-25. There are 8 domains to focus on including transport, housing, community support and health services, social participation, respect and social inclusion, civic participation and employment, communication and information.	Continue to be a part of the Welsh Government and older persons commissioners network to inform local planning and development.

WBO7: A county borough where we support people to be healthy and happy

WBO7.2: Offering attractive leisure and cultural activities

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
SSWB70 CP WBO7.2	Number of visits by older adults to physical activity opportunities supported (SSWB) Higher Preferred	New 2023-24	Establishing Baseline	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator. New approach with reductions in funding. Performance: No Performance Comments
SSWB71 CP WBO7.2	Number of individuals who commence programmes and complete 16 weeks of activity (SSWB) Higher Preferred	350	370	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator. Funding levels set by Public Health Wales. Performance: No Performance Comments

SSWB72 CP WBO7.2	Percentage of pupils who participate in three or more occasions of activity per week (FG Indicator 38 Sport Wales School Sport Survey data) (SSWB) Higher Preferred	44.60%	46%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator. Base target set to see improvement on previous data captured by Sport Wales Performance: No Performance Comments
SSWB73 CP WBO7.2	Participation in the summer reading challenge in libraries (SSWB) Higher Preferred	New 2023-24	2,378	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator. Target set in line with agreement with Awen Performance: No Performance Comments
SSWB74 CP WBO7.2	Participation in Childrens events in libraries (SSWB) Higher Preferred	61,855	48,176	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator. Welsh Government have removed funding used to support previous higher attendances therefore base target set for new funding levels Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.2.2	Develop an active leisure offer for older adults to improve physical and mental wellbeing (SSWB)	AMBER (Adequate)	Quarter 2: Welsh Government and Sport Wales are supporting this initiative during 23/24 to identify if it can be continued into 24/25. The focus has been on growing usage of leisure facilities or ancillary programmes that benefit older adults.	Expand the range of opportunities within the available budget and capture impact required by funders.
WBO7.2.3	Increase the use of the exercise referral programme by people who may have found it hard to participate in the past (SSWB)	GREEN (Excellent)	Quarter 2: The National Exercise Referral Scheme programme is operating beyond capacity and with waiting lists in place for support. Referrals are in place from all GP surgeries.	Public Health Wales are changing the model of scheme operation which may influence the range of conditions supported and the types of intervention.
WBO7.2.4	Complete the refurbishment of Pencoed library and provide investment into library services (SSWB)	BLUE (Completed)	Quarter 2: This has been completed by Awen utilising external investment via Welsh Government and Awen resources during Q1.	Operate library services at Pencoed and target increased usage at the site
WBO7.2.5	Develop a long-term Active Bridgend plan and leisure strategy (SSWB)	AMBER (Adequate)	Quarter 2: The Council is responding to the WAO review of the Active Bridgend plan and related Better Health Successful Sport plan that expired during the pandemic to create a longer term vision and plan.	Engage support to help take this project forward and involve stakeholders

WBO7.3: Improving children's play facilities and opportunities

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.3.1	Improve the quantity and quality of play opportunities. We will Invest in all children's play areas and make sure inclusive play equipment is provided to allow opportunities for all (SSWB)	GREEN (Excellent)	Quarter 2: The need for a play sufficiency network group was approved by cabinet and reviewed at scrutiny when considering the play sufficiency assessment and action plan required by Welsh Government	Set out quarterly meeting schedule following inaugural meeting in Q3.

WBO7.5: Integrating our social care services with health services so people are supported seamlessly

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
SSWB75 CP WBO7.5	Number of people recorded as delayed on the national pathway of care Lower Preferred	New 2023-24	71	71	93	N/A	N/A	Quarterly Indicator Target Setting: New national indicator which includes all reasons for delayed pathway of care. Baseline target set based on data captured for the first quarter of the year Performance: The top reasons for these delays include waiting for packages of care; completion of an assessment by a social worker; completion of assessment by a health professional. In terms of packages of care, the services maintain contact with the hospitals to ensure discharges are planned as soon as capacity becomes available.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.5.1	Work even more closely with the NHS so all people receive the right health or care service at the right time (SSWB)	GREEN (Excellent)	Quarter 2: Complete recruitment activity for integrated Regional Integration Fund posts. Embed new model following the Social Work Review.	Focus has been on developing an integrated winter plan to address whole systems pressures.

Ways of Working

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CHR002iii (SSWB13) WOW WB1	Number of working days per full time equivalent lost due to sickness absence (SS & Wellbeing) Lower Preferred	22.23 days	No target	N/A	6.69 days	11.02 days	↑	Quarterly Indicator Target Setting: To reduce sickness levels across the organisation Performance: Positive to note improved performance
CORPB5a WOW WB1	Percentage of staff appraisals completed (SSWB Directorate) Higher Preferred	N/A	80%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: In-line with corporate target. Performance: No Performance Comments

PI Ref No	PI Description	Annual target 23-24 £'000	Performance at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DWB6.1.1iii (SSWB12) WOW Other	Value of planned budget reductions achieved (Social Services & Wellbeing Directorate)	£0	£0	-%	£0	-%	£0	-%	Target Setting: No Target Setting Comments Performance: See notes on budget and risks

Additional Sickness Information by Service Area – Social Services & Wellbeing

Unit	FTE 30.09.2023	QTR2 2022/23			QTR2 2023/24			Cumulative Days per FTE 2022/23	Cumulative Days per FTE 2023/24
		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	601.56	3490.81	279	5.95	2158.10	315	3.59	11.64	7.71
Business Support - SS&W	62.62	163.50	10	3.10	248.67	12	3.97	4.62	6.28
Children's Social Care	217.50	1169.73	53	6.44	503.70	42	2.32	12.11	4.54
Prevention and Wellbeing	23.43	0.00	0	0.00	4.00	2	0.17	0.38	0.25
Social Services and Wellbeing Directorate Total	905.11	4824.03	342	5.72	2914.46	371	3.22	11.02	6.69

Sickness Absence by Reason

Absence Reason	Social Services & Wellbeing Directorate			
	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Bereavement Related	153.07	151.81	304.88	5.10%
Cancer	216.54	99.96	316.50	5.29%
Chest & Respiratory	152.99	126.21	279.20	4.67%
Coronavirus COVID – 19	86.44	120.97	207.40	3.47%
Eye/Ear/Throat/Nose/Mouth/Dental	157.56	95.97	253.52	4.24%
Genitourinary / Gynaecological	52.02	91.21	143.24	2.40%
Heart / Blood Pressure / Circulation	17.60	85.49	103.09	1.72%
Infections	154.59	118.72	273.32	4.57%
MSD including Back & Neck	319.09	304.61	623.70	10.43%
Neurological	114.46	124.06	238.52	3.99%
Other / Medical Certificate	99.95	68.79	168.74	2.82%
Other Mental illness	65.00	13.03	78.03	1.31%
Pregnancy related	11.27	94.79	106.06	1.77%
Stomach / Liver / Kidney / Digestion	103.10	176.67	279.77	4.68%
Stress/Anxiety/Depression not work related	946.87	763.75	1710.63	28.61%
Stress/Anxiety/Depression work related	413.06	478.43	891.48	14.91%
TOTALS	3063.63	2914.46	5978.09	1.00

