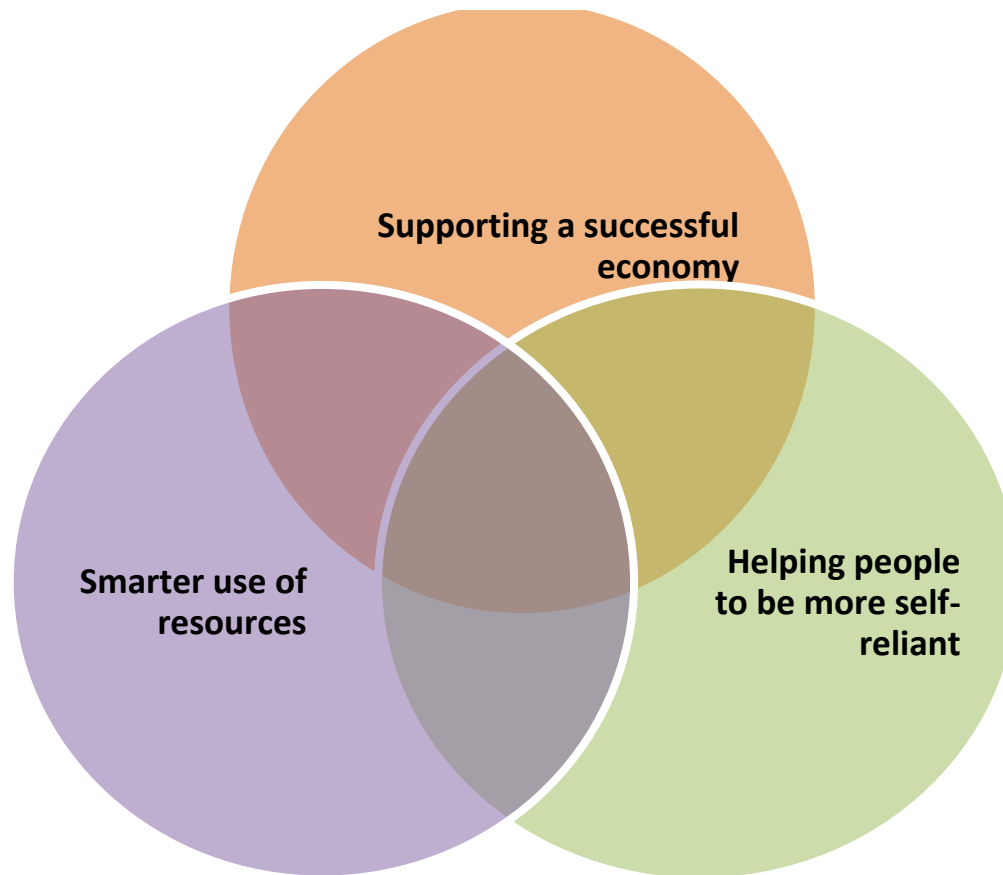


# **Social Services and Wellbeing Directorate Business Plan 2016-2017 (extract)**



**Bridgend County Borough Council  
Working Together to Improve Lives**

### 3 Resources

#### 3.1 Staff

Service	2014/15 (01.04.14)		2015/16 (01.04.15)		2016/17 (31.12.15)	
	FTE	Headcount	FTE	Headcount	FTE	Headcount
Adult Social Care	722.64	1047	691.48	975	643.83	908
Safeguarding and Family Support	227.79	273	162.33	183	165.12	187
Sport, Play and Active Wellbeing (exc. Culture in 14-15)	23.74	102	21.07	25	17.51	22
Business Support	30.91	34	49.06	53*	60.07	62*
<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>	<b>1005.08</b>	<b>1,456</b>	<b>923.94</b>	<b>1,236</b>	<b>2256.32</b>	<b>1,180</b>

\*increase due to merging of service areas

#### 3.2 Finance

Budget	2015/16	2016/17	2017/18	2018/19
	(Final) £'000	(Proposed) £'000	(Indicative) £'000	(Indicative) £'000
Adult Social Care	39,744	38,967	36,671	32,910
Safeguarding & Family Support	17,489	17,052	16,257	16,257
Business Support	1,009	1,073	1,047	1,047
Sport, Play and Active Wellbeing	2,746	2,466	2,218	2,078
<b>NET BUDGET TOTAL</b>	<b>60,988</b>	<b>59,558</b>	<b>56,193</b>	<b>52,292</b>

#### 3.3 Changing property needs

- We intend to develop two new Extra Care Housing schemes;
- Review local day service bases due to an increase in demand for support and services for people with autism and to support the wellbeing agenda
- Bakers Way – review of service

## 4 Action Plan and Performance Measures

### Improvement Priority Two – Helping people to be more self-reliant

#### 2.1 Aim - To reduce demand by investing in targeted early help and intervention programmes

4.1.1 Further develop local community coordination to enable communities to be more self-reliant.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.1.1.1	Progress community development opportunities by increasing the number of Local Community Coordinators from three to five and developing a social enterprise framework	Remodelling Adult Social Care Board (RASC)	Group Manager, Learning Disability				March 2017
2.1.1.2	Support the development of community opportunities to increase physical activity including the promotion of the “Getting Bridgend Moving” programme linked to National campaigns.	Healthy Living Partnership Board	Group Manager, Sports and Physical Activity				December 2016
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
<b>SSWB 1</b>	Number of people who have been diverted from mainstream services, enabling them to remain independent for as long as possible	Local O	Group Manager, Learning Disability	N/A	12	24	40
<b>Data Item 12</b>	Number of adults who received a service provided through a social enterprise, co-operative, user led service or third sector organisation during the year	National Data Item CP V	Group Manager, Learning Disability	New Indicator for 2016/17			Estimate 50-60 but establish baseline in 16/17
<b>LCS002b</b>	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	NSI O	Group Manager, Sports and Physical Activity	9588	9528	9450	9450

2.1.2 Develop appropriate mechanisms to enable the Council to provide good information, advice and assistance to the public.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.1.2.1	Develop the ability to more effectively provide information, advice and assistance to the public including the development of the Council website	RASC	Group Manager, Learning Disability				July 2016
2.1.2.2	In collaboration with the third sector, increase the number of individuals who access drop in facilities at Assisted Recovery in the Community (ARC)	RASC	Group Manager, Learning Disability				March 2017
2.1.2.3	Implement phase 2 of the intermediate care community services model as part of the Western Bay Collaborative	RASC	Integrated Community Services Manager/ Group Manager, Older People				March 2017
2.1.2.4	Develop the common access point (CAP) across all adult integrated services through the implementation of the Social Services and Wellbeing Act	RASC	Integrated Community Services Manager				Nov 2016
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
<b>Data item 1a</b>	The number of adults who received advice and assistance from the information, advice and assistance service during the year	National Data Item CP O	Group Manager, Older People	New Indicator for 2016/17			Estimate 4500 but establish baseline in 16/17
<b>PM 23</b>	The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service again	National Performance Measure	Group Manager, Older People / Group Manager,	New Indicator for 2016/17			Estimate 25% of above but establish

	during the year		Learning Disability				baseline in 16/17
<b>PM 20a</b>	The percentage of adults who completed a period of reablement and 6 months later have: a) a reduced package of care and support; or b) no package of care and support	National Performance Measure CP	Integrated Community Services Manager	New Indicator for 2016/17			Establish baseline
<b>PM 20b</b>		O					
<b>PM 18</b>	The percentage of adult protection enquiries completed within 7 days	National Performance Measure  O	Adult Safeguarding & Quality Manager	New Indicator for 2016/17			Establish baseline
<b>PM 19</b>	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	National Performance Measure  O	Group Manager, Older People	0.88	1.03	< 2.5	2.25
<b>National survey</b>	The percentage of people reporting that they felt involved in any decisions made about their care and support	National (Survey) CP  O	Head of Adult Social Care	N/A	N/A	N/A	70%
<b>National survey</b>	The number of people reporting that they have received the right information and advice when they needed it	CP  O	Head of Adult Social Care/Head of Safeguarding and Assessment	New indicator for 2016-17			Establish baseline
<b>National survey</b>	The number of people who are satisfied with the care and support they received	CP  O	Head of Adult Social Care/Head of Safeguarding and Assessment	New indicator for 2016-17			Estimate 300 but establish baseline in 16/17

<b>2.1.3 Involve service users, carers and communities in developing and commissioning services.</b>							
<b>Ref</b>	<b>Milestone Description</b>	<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
2.1.3.1	Develop and implement a new domiciliary care quality framework to monitor and improve the quality of care	RASC	Commissioning Manager				November 2016
2.1.3.2	Develop and implement new model for short break services for older people and people with a learning disability through engagement and consultation with people and their carers	RASC	Commissioning manager Group Manager, Older People Group Manager, Learning Disability				Develop - October 2016 Implement – April 2017
2.1.3.3	Implement the Extra care communication plan in order to develop the service model for Extra Care	RASC	Head of Adult Social Care/ Group Manager, Housing				March 2017
<b>Ref</b>	<b>Indicator Description</b>	<b>Ind. Type</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
<b>SSWB 2</b>	The percentage of domiciliary care contracts reviewed	Local V	Commissioning Manager	New Local Measure for 2016/17			100%
<b>SSWB 3</b>	The percentage of our providers receiving a quality payment	Local V	Commissioning Manager	N/A	N/A	90%	90%
<b>SSWB 4</b>	The percentage of Adult Social Care Third Sector Contracts reviewed	Local V	Commissioning Manager	N/A	100%	100%	100%

<b>SSWB 5</b>	Number of service users (of IDC) who provide feedback as part of the contract monitoring arrangements	Local 0	Commissioning Manager	N/A	72	54	54
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## Improvement Priority Two – Helping people to be more self-reliant

### 2.2 Aim - To give people more choice and control over what support they receive by providing early access to advice and information

2.2.2	Develop a multi-agency safeguarding hub to provide effective multi-agency response to safeguarding issues.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.2.2.1	Implement arrangements to provide Information, advice and assistance in line with the requirements of Part 3 of the SSWB (Wales) Act 2014.	Remodelling Children's Social Care Board	Group Manager, Assessment and Case Management				April 2016
2.2.2.2	Finalise a project plan for the development of a MASH	Remodelling Children's Social Care Board	Group Manager, Assessment and Case Management				July 2016
2.2.2.3	Establish a co-located team which will deliver the functions of a MASH, our existing assessment team and early help screening/ allocation functions.	Remodelling Children's Social Care Board	Group Manager, Assessment and Case Management				March 2017
2.2.2.4	Develop and implement a joint action plan with early help services to safely reduce the number of looked after children.	Remodelling Children's Social Care Bd	Group Manager, Safeguarding and Quality Assurance				April 2016

Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
<b>Data Item 1b</b>	Number of children who received advice or assistance from the Information, Advice and Assistance Service during the year	Nat Data item CP O	Group Manager, Assessment and Case Management	New Indicator for 2016/17			Establish baseline
<b>PM 24</b>	The percentage of assessments completed for children within statutory timescales	National Performance Measure O	Group Manager, Assessment and Case Management	New Indicator for 2016/17			80%
<b>PM 25</b>	The percentage of children supported to remain living within their family at 31 <sup>st</sup> March	National Performance Measure  CP O	Group Manager, Disability, Transition and Case Management / Group Manager, Assessment and Case Management	New Indicator for 2016/17			65%
<b>PM 26</b>	The percentage of looked after children returned home from care during the year	National Performance Measure  O	Group Manager, Disability, Transition and Case Management	13.3%	16.7%	N/A	18%
<b>PM 30</b>	The percentage of children seen by a registered dentist within 3 months of becoming looked after.	National Performance Measure  O	Group Manager, Disability, Transition and Case Management	New Indicator for 2016/17			Estimate 70-80% but establish baseline in 16/17



<b>PM 31</b>	The percentage of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement.	National Performance Measure O	Group Manager, Disability, Transition and Case Management	78%	97.5%	100%	100%
<b>SSWB 6</b>	Number of appropriate contacts to Multi Agency Safeguarding Hub	Local CP O	Group Manager, Assessment and Case Management	New local indicator for 2016/17			Establish baseline

<b>2.2.3</b>	<b>Review and consider new models of service delivery for respite and residential care to ensure a flexible support and service to people when they need it.</b>						
<b>Ref</b>	<b>Milestone Description</b>	<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
2.2.3.1	Establish a range of alternative delivery models for short breaks services for children and young people with disabilities.	Remodelling Children's Social Care Board	Group Manager, Children's Regulated Services /Group Manager, Disability, Transition and Case				September 2016

			Management				
2.2.3.2	Undertake a review of residential provision to safely reduce reliance on out of county placements and specialist therapeutic services.	Remodelling Children's Social Care Board	Group Manager, Children's Regulated Services				October 2016
2.2.3.3	Establish in house parent and child fostering placements.	Remodelling Children's Social Care Bd	Group Manager, Children's Regulated Services				March 2017
<b>Ref</b>	<b>Indicator Description</b>	<b>Ind. Type</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
<b>PM 29a</b> <b>PM 29b</b>	Percentage of children achieving the core subject indicator (children known to SS – CP/CIN/LAC) a) At Key Stage 2. b) At Key Stage 4	National Performance Measure O	Group Manager, School Improvement / Group Manager, Assessment and Case Management	New Indicator for 2016/17			Establish baseline
<b>PM 32</b>	The percentage of looked after children who have experienced one or more changes of school during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March.	National Performance Measure O	Group Manager, Disability, Transition and Case Management / Group Manager, Assessment and Case Management	12.5%	8.8%	<14%	< 14%

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

<b>PM 33</b>	The percentage of looked after children on 31 March who have had three or more placements during the year.	National Performance Measure CP O	Group Manager, Children's Regulated Services	9%	11.8%	12%	12%
<b>PM 21</b>	The average length of time older people (aged 65 or over) are supported in residential care homes	National Performance Measure CP O	Group Manager, Older People	New Indicator for 2016/17			1055 days
<b>PM 22</b>	Average age of adults entering residential care homes	National Performance Measure CP O	Group Manager, Older People	New Indicator for 2016/17			84yrs

<b>2.2.4</b>	<b>Develop an appropriate service model for children in transition from childhood to adulthood, including children with disabilities and children leaving care.</b>						
<b>Ref</b>	<b>Milestone Description</b>	<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
2.2.4.1	In conjunction with the supporting people team, develop a range of move on and accommodation support services for children leaving care	Remodelling Children's Social Care Board	Group Manager, Children's Regulated Services /Group Manager, Disability, Transition and				June 2016

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			Case Management				
2.2.4.2	Finalise and consult on a new operating model for a Transition Team across adult and children social care.	Remodelling Children's Social Care Board / RASC	Group Manager, Learning Disability/ Group Manager, Disability, Transition and Case Management				Sept 2016
2.2.4.3	Implement new arrangements for Transition Team	Remodelling Children's Social Care Board /RASC	Group Manager, Learning Disability/ Group Manager, Disability, Transition and Case Management				Jan 2017
<b>Ref</b>	<b>Indicator Description</b>	<b>Ind. Type</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
<b>SSWB 7</b>	Percentage of individuals discussed at Transition Panel that have a transition plan in place by aged 17	Local O	Group Manager, Learning Disability/ Group Manager, Disability, Transition and Case Management	New local indicator for 2016/17			100%
	The percentage of all care leavers who are in education, training or employment at:	National Performance	Group Manager,	New Indicator for 2016/17			70%

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<b>PM 34a</b> <b>PM 34b</b>	a) 12 months after leaving care. b) 24 months after leaving care	Measure O	Disability, Transition and Case Management		
<b>PM 35</b>	The percentage of care leavers who have experienced homelessness during the year	National Performance Measure O	Group Manager, Disability, Transition and Case Management/ Group Manager, Housing	New Indicator for 2016/17	Establish baseline

<b>2.2.5</b>	<b>Ensure appropriate services are available to children at risk from child sexual exploitation (CSE).</b>						
<b>Ref</b>	<b>Milestone Description</b>	<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
2.2.5.1	Embed arrangements to monitor the effectiveness of timely information sharing which leads to adherence to protocols in respect of individual cases and risks being managed / addressed efficiently.	Remodelling Children's Social Care Board	Group Manager, Safeguarding and Quality Assurance				July 2016
2.2.5.2	Undertake a CSE training needs analysis across the council and formulate a plan to address any gaps.	Remodelling Children's Social Care Board	Group Manager, Safeguarding and Quality Assurance				July 2016
2.2.5.3	Contribute to the development of a regional CSE strategy to identify children at risk as early as possible.	Remodelling Children's Social Care	Group Manager, Safeguarding				October 2016

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Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
<b>SSWB 8</b>	The percentage of children and young people subject to the CSE protocol with an up to date SERAF assessment (Sexual Exploitation Risk Assessment Framework)	Local O	Group Manager, Safeguarding and Quality Assurance	New Local indicator for 2016/17			100%
<b>SSWB 9</b>	The percentage of cases subject to an initial CSE strategy meeting where the plan was reviewed within three months	Local O	Group Manager, Safeguarding and Quality Assurance	New Local indicator for 2016/17			100%
<b>PM 27</b>	The percentage of re-registrations of children on the Child Protection Register.	National Performance Measure O	Group Manager, Safeguarding and Quality Assurance	New Indicator for 2016/17			6.5%
<b>PM 28</b>	The average length of time on the Child Protection Register.	National Performance Measure O	Group Manager, Safeguarding and Quality Assurance	New Indicator for 2016/17			265 days

## Improvement Priority Two – Helping people to be more self-reliant

### 2.3 Aim - To support carers in maintaining their role

2.3.1	Work with partners and schools to support carers by providing the right information, advice and assistance where relevant.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target

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2.3.1.1	In partnership with the carers' centre, increase the number of carers who receive information, advice and assistance	RASC	Group Manager, Disability, Transition and Case Management				December 2016
2.3.1.2	Increase the number of staff who complete the carers and young carers e-learning modules	RASC	Social Care Workforce Development Manager				March 2017
<b>Ref</b>	<b>Indicator Description</b>	<b>Ind. Type</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
<b>SSWB 10</b>	The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	Local O	Group Manager, Older People / Group Manager, Learning Disability	96.9%	94.7%	93%	94%
<b>Data Item 3</b>	Number of assessments of need for support for carers undertaken during the year i) Of those, the number that lead to a support plan	National Data Item CP O	Head of Adult Social Care	New indicator 2016/17			35

#### 2.4 Aim – Support the third sector, town and community councils and community groups to meet local needs

<b>2.4.1</b>	<b>Enable community groups and the third sector to have more voice and control over community assets.</b>						
<b>Ref</b>	<b>Milestone Description</b>	<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
2.4.1.1	Support the development of community opportunities to increase physical activity for children, young people and adults thereby contributing to their overall health	Healthy Living Partnership Board	Group Manager, Sports and Physical				March 2017

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	and wellbeing.		Activity				
2.4.1.2	Work closely with BAVO and Third Sector groups to develop the prevention and well-being strategy for the use of volunteers.	Third Sector Board	Group Manager, Sports and Physical Activity				Jan 2017
2.4.1.3	Working with partners, produce a Third Sector Strategy and Action Plan	Third Sector Board	Group Manager, Sports and Physical Activity				March 2017
2.4.1.4	Work with partners to implement actions identified within the Ageing Well Plan for Bridgend, and develop a performance framework to measure the outcomes of the programme.	RASC	Group Manager, Sports and Physical Activity				March 2017
2.4.1.5	Produce action plan for play sufficiency and report to Welsh Government annually	TBC	Group Manager, Sports and Physical Activity				March 2017
<b>Ref</b>	<b>Indicator Description</b>	<b>Ind. Type</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>
<b>SSWB 11</b>	Schools engaged in the national sports programme <ul style="list-style-type: none"> <li>• Primary</li> <li>• Secondary</li> </ul>	Local O	Group Manager, Sports and Physical Activity	N/A	95% 100%	95% 100%	95% 100%

### 3. Aim - To achieve the budget reductions identified in the Medium Term Financial Strategy

<b>3.1</b>	<b>Implement the planned budget reductions identified in the 2016-17 budget</b>						
<b>Ref</b>	<b>Indicator Description</b>	<b>Ind. Type</b>	<b>Responsible Officer</b>	<b>2013/14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Target</b>	<b>2016-17 Target</b>

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<b>SSWB 12</b>	Budget reductions achieved	Local/CP V	Corporate Director	£1.128m	£4.162m	£3.534m	£2.690m
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3.2 Develop the culture and skills required to meet the needs of a changing organisation							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.2.1	Work with Corporate Health and Safety colleagues to ensure all appropriate staff are registered on i-call, or alternative, lone working management system	Local	Head of Adult Social Care/ Head of Safeguarding and Assessment				March 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
<b>SSWB 13</b>	The number of working days/shifts per FTE local authority employee lost due to sickness absence (Wellbeing)	Local/CP C	Corporate Director	15.05	18.46 (incl S&FS at qtr 4)	11.3	11.3
<b>SSWB 14</b>	Number of working days lost per FTE due to industrial injury (Wellbeing)	Local C	Head of Adult Social Care /Head of Safeguarding and Assessment	-	-	-	0.014 (120 days)
<b>SSWB 15</b>	Number of individual injury incidences	Local C	Head of Adult Social Care /Head of Safeguarding and Assessment	-	-	-	13 per year
<b>SSWB 16</b>	% of targeted staff who have attended manual handling training	Local C	Head of Adult Social Care/Head of Safeguarding and	-	82%	88%	90%

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			Assessment				
<b>SSWB 17</b>	Increase number of apprenticeships in the directorate		Corporate Director	-	-	-	4

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