

## Social Services and Wellbeing Directorate Performance Year End 15-16

Performance at the end of 2015/16 showed an improvement on 2014/15. The Directorate reports against 20 commitments and at quarter 4 there are no reds, 18 are reported as on target, with two at amber, as follows:

- (1) Establish an integrated operational model for the Learning Disability Community Support Team. This has been delayed which is linked to the newly formed ABMU Mental Health and Learning Disability Service Delivery Unit and their organisational restructure which is due to complete in August 2016
- (2) Engaging and consulting with children and young people to continue to hear their voice and there are specific actions identified to improve this.

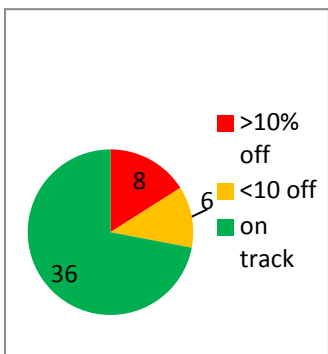
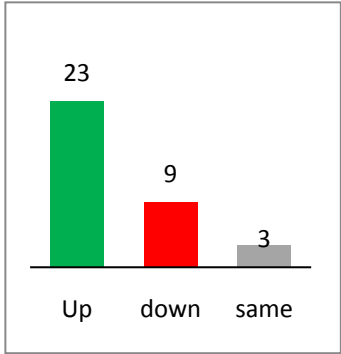
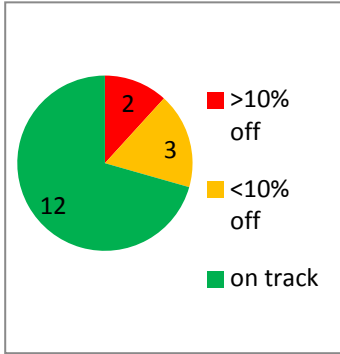
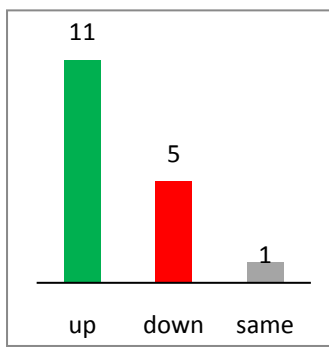
Of the 17 National Indicators at quarter 4, 12 are on track, three are amber and two are red. The three amber PIs relate to:

- Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March. Out of 237 school age children, 35 experienced one or more change of school. This continues to be monitored by the Early Help and Permanence Board and the monthly performance meetings.
- Percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable non -emergency accommodation at the age of 19. 35 out of 36 were in suitable accommodation - one person chose to reside with a friend.
- Percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19. This relates to 13 young people (out of 36). This is an improvement on 14/15 performance and some of the reasons that young people didn't engage were because of illness and personal circumstances.

The two red PIs relate to:

- Percentage of children looked after on 31 March 2016 who have had three or more placements during the year. Out of 380 Looked After Children, 52 had 3 or more placements. This continues to be monitored by the Early Help and Permanence Board and the monthly performance meetings.
- Sickness absence which remains high and continues to receive a high level of monitoring and attention. There continues to be robust performance management process in place in the directorate and this includes monitoring sickness data at the monthly performance meetings chaired by the Director. Further comments included below.

As reported previously, there are a range of new measures for 2016/17 which will mean that there will be limited trend data available. Bridgend is also the first council in Wales to have installed and implemented the new Welsh Community Care Information System. Configuration continues but there will be a delay to internal reporting for the first two quarters of 2016/2017 due to the need to undertake robust validation to ensure there is confidence in the data. There is a priority plan in place ensure that essential reporting is carried out .

Commitments 2015-16					All Indicators		National Indicators	
RAG – current progress against commitment	Total	Red	Amber	Green	Performance vs Target	Trend vs Year End 2014-15	Performance vs Target	Trend vs Year End 2014-15
Year End Social Services and Wellbeing Directorate Commitments	20	0	2	18				

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**Finance**

**Revenue Budget**

- The revised net revenue budget for the Directorate for 2015/16 is **£61.285m**
- The year-end financial outturn is **£61,099m**, meaning an **underspend of £186k**

**Capital Budget**

- The capital budget for 2015/16 is **£1,453m**
- The year end financial outturn is **£1,356m**, meaning an underspend of **£97k**

**Budget Reductions**

Budget Reductions (£000)	2015-16	%
<b>Budget Reductions Target</b>	3,534	100
<b>Achieved</b>	2,809	79.5
<b>Overall Variance</b>	725	20.5

Additional financial information is provided at the end of the report.

**Human Resources**

(Annual Target – 11.3. Current Status - **RED**)

*Sickness remains high across the directorate. Regular and robust monitoring of absence levels continues. We continue to scrutinise on a case by case basis to ensure appropriate action is being taken on each case and are working closely with HR to ensure there are clear plans in place where sickness is an issue. Specific cases are also being discussed at 1:1s.*

Despite our sickness levels, we implemented the Social Services and Wellbeing Act, WCCIS and Welsh Language standards.

**Implications of Financial Reductions on Service Performance and other Key Issues**

*The Remodelling Adult Social Care programme and the children’s remodelling agenda are aligned to the corporate priorities and the MTFs and is in-keeping with the Social Services and Wellbeing (Wales) Act. Most of the projects have progressed to implementation stage and therefore require specific focus and monitoring at this time. In addition, the directorate has implemented the Social Services and Wellbeing (Wales) Act and the Welsh Community Care information System – both of which required substantial involvement of front line staff and managers.*

**High Corporate Risks (risk owner)**

Risk	Improvement Priority	Likelihood	Impact	Overall
Supporting vulnerable people	4 – helping stay independent	5	4	20
Healthy lifestyles	5 – healthy lifestyles	4	4	16
Supporting vulnerable children & their families	3 – Tackle problems early	5	4	20

*In responding to legislation, there are some concerns about the capacity of the service to meet the increased demands of safeguarding activity, for example, DoLS, the number of CSE, missing children and professional strategy meetings on top of the monitoring of LAC and children in need. It is essential that the service is able to respond proportionately as this is an area of significant risk.*

*At year end, Adult Social Care showed an underspend of £648k, Children's Social Care an overspend of £433k and Sport Play and Active Wellbeing an overspend of £39k leaving a total underspend of £186k for the Directorate.*

**KEY:**

Commitments		Performance Indicators (RAG)		Performance Indicators (Trend)	
<b>Red</b>	Most key milestones are missed	<b>Red</b>	Performance is worse than target by 10% or more	↑	Performance improved vs same quarter of previous year
<b>Amber</b>	Most key milestones are on track, but some are at risk	<b>Amber</b>	Performance is worse than target by less than 10%	↔	No change in performance vs same quarter of previous year
<b>Green</b>	All key milestones are on track. No reason for concern	<b>Green</b>	Performance is equal to or better than target	↓	Performance declined vs same quarter of previous year

**Improvement Priority Three: Working with children and families to tackle problems early**

Code	Action Required	Status	Comments	Next Steps (for Red and Amber only)
<a href="#">P3.2.3</a>	Implement the Permanency and Placement Strategy to reduce the number of looked after children and to prevent children becoming looked after (WB)	<b>GREEN</b>	<p>As previously reported the strategy has continued to be implemented through the year. We have established a Remodelling Social Care Board which will oversee the planning of new models of service delivery into implementation phase. One of the projects reporting to this Board is Early Help and Permanence. A joint action plan has been written with colleagues from Education and Family Support Directorate to underpin the project initiation document and the project group will hold its first meeting in June 2016.</p> <p>As at 1st April 2015, there were 390 Looked After Children, which during the year did drop to 368 (in January 2016). However, at the end of year the Looked After Children population had risen to 380 and this was largely attributable to a high number of admissions in February which have been scrutinised by Group Managers and Head of Service who are satisfied that the appropriate decisions were made in relation to individual cases.</p>	

PI Ref No	PI Description and preferred outcome	Annual 14-15 target	Annual 15-16 target	Year End 15-16 cumulative & RAG	Trend vs Year End 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
<a href="#">DCH3.6.4</a>	Looked after children as a percentage of children aged 0-17 <i>Lower preferred</i>	1.1	1.3	<b>1.3</b>	↔ 1.3	n/a	n/a	

PI Ref No	PI Description and <i>preferred outcome</i>	Annual 14-15 target	Annual 15-16 target	Year End 15-16 cumulative & RAG	Trend vs Year End 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
<a href="#">DCH3.7.6</a>	Number of Special Guardianship Orders (SGOs) granted <i>Higher preferred</i>	15	20	17	↓ 22	n/a	n/a	<p>The 2015-16 <b>target</b> was determined by Safeguarding Senior Management Team on 21/1/15 with the objective of sustaining performance. Consideration was given to past and current performance and knowledge of current profile.</p> <p>Following last year's targeted approach to seek alternative orders for children who are looked after, and the good outcome achieved, an improving target was set for 2015/16. Despite continued focus and monitoring through monthly Permanence Meetings, the end of year figure has fallen short of this target. In addition to the 17 SGOs granted during the year a further 3 cases were prepared for SGO and applications made well in advance of end of year, however, court timetables meant that these orders were not granted until after April 2016.</p>
<a href="#">DCH3.7.7</a>	Number of care orders discharged <i>Higher preferred</i>	8	10	30	↑ 35		n/a	<p>The 2015-16 <b>target</b> was determined by Safeguarding Senior Management Team on 21/1/15 with the objective of sustaining performance. Consideration was given to past and current performance and knowledge of current profile.</p>
<a href="#">SCC011a</a>	Percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker <i>Higher preferred</i>	75	80	77.5	↑ 73.7	n/a	n/a	<p>The 2015-16 performance has improved on last year's figure, however, performance has fallen slightly short of the end of year target. This is due to an increase in the number of initial assessments being undertaken by social work assistants under the supervision of a registered social worker rather than directly by a social worker which is the requirement of this PI. Staffing issues across Safeguarding teams has had an influence on social workers workload capacity with a consequential increase in assessments being carried out by social work assistants. Social work assistants support the work of registered social workers; engagement in assessment activities is an aspect of their role. The Social Services and Well-being (Wales) Act 2014 Codes of Practice expects those involved in undertaking assessments, to have the skills, knowledge and competence to do so. Bridgend supports social work assistants to undertake relevant qualifications at the appropriate level as set out in Codes.</p> <p>The <b>target</b> for 2015/16 was determined by the Safeguarding Senior Management Team 21/1/15 with the objective of driving up performance against previous performance. The target was set after due consideration of our own past performance and quartile position, the all-Wales past performance, actions we have taken this year relevant to this PI and our performance in the current year to date.</p>
<a href="#">SCC011b</a> NSI	Percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker <i>Higher preferred</i>	45	50	52	↑ 51	44.8	10	<p>The <b>target</b> for 2015/16 was determined by Safeguarding Senior Management Team 21/1/15 with the objective of driving up performance against previous performance. The target was set after due consideration of our own past performance and quartile position, the all-Wales past performance, actions we have taken this year relevant to this PI and our performance in the current year to date.</p>

PI Ref No	PI Description and <i>preferred outcome</i>	Annual 14-15 target	Annual 15-16 target	Year End 15-16 cumulative & RAG	Trend vs Year End 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
<a href="#">SCC030a</a>	Percentage of young carers known to Social Services who were assessed <i>Higher preferred</i>	100	100	100	100 ↔	n/a	n/a	The <b>target</b> for 2015/16 was determined by Safeguarding Senior Management Team on 21/1/15 after consideration on past performance. The target was set with the aim of achieving 'top' performance.
<a href="#">SCC001a</a>	Percentage of first placements of Looked After Children during the year that began with a care plan in place <i>Higher preferred</i>	95	95	100	↑ 97.6	n/a	n/a	The <b>target</b> for 2015/16 was set by the Interim Head of Service, Safeguarding and Assessment, after consideration of past data and with the objective of sustaining performance. The target reflects robust care planning for looked after children, whilst acknowledging that often children and young people are accommodated in an emergency i.e. in an unplanned way.
<a href="#">SCC004</a> NSI, PAM	Percentage of children looked after on 31 March who have had three or more placements during the year <i>Lower preferred</i>	9	12	13.7	↓ 11.8	9	21	<p>The <b>target</b> for 2015/16 was determined by Safeguarding Senior Management Team 21/1/15 with the objective of driving up performance against previous performance. The target was set after due consideration of our own past performance and quartile position, the all-Wales past performance, actions we have taken this year relevant to this PI and our performance in the current year to date.</p> <p>This is a provisional figure as data is made available by WG following submission and validation of SSDA 903 (Children Looked After Return).</p> <p>We continue to avoid children moving between placements wherever possible; this only happens in exceptional circumstances. Overall 67% of the children were either under 1 or over 13 years old. 52% of the children who experienced three or more placements were aged between 13-17 years which reflects some of the issues the service is experiencing with this age group - emergency requests for remand placements, lack of placement choice/severe shortage and emergency short term placements being the only option available. 15% of the children were under 1 year of age and some of the themes with this cohort included attempts to place with parents/family breaking down, allegations/complaints against carers, complex needs and children being placed for adoption.</p>
<a href="#">SCC025</a> PAM	Percentage of statutory visits to Looked After Children due in the year that took place in accordance with regulations <i>Higher preferred</i>	80	80	80.2	↑ 76.5	87.7	20	The <b>target</b> for 2015/16 was determined by Safeguarding Senior Management team on 21/1/15, recognising actions in motion and continuing challenges but the intent to maintain a strong focus on driving relative improvement against previous performance.
<a href="#">SCC045</a> PAM	Percentage of reviews of Looked After Children, children on the Child Protection Register and Children In Need carried out in line with the statutory timetable <i>Higher preferred</i>	90	85	93	↑ 90.5	88.9	14	<b>Target</b> for 2015-16: Determined at Safeguarding Senior Management Team on 21/1/15 to reflect the anticipated interface with the evolution of the preventative approaches for Children in Need.
<a href="#">SCC033d</a> NSI	Percentage of: d) young people formerly looked after with whom the authority is in contact at the age of 19; <i>Higher preferred</i>	90	95	100	↑ 94.7	93.3	10	<b>Target</b> for 2015-16 was determined by Safeguarding Heads of Service on 12/01/15 with the objective of driving relative improvement against previous performance through renewed focus and effort by allocated workers to keep in touch, enhanced by greater management oversight.

PI Ref No	PI Description and <i>preferred outcome</i>	Annual 14-15 target	Annual 15-16 target	Year End 15-16 cumulative & RAG	Trend vs Year End 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
<a href="#">SCC002</a> NSI	Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March. <i>Lower preferred</i>	14	14	14.8	↓ 8.8	13.5	6	<p>The 2015-16 <b>target</b> was determined by Safeguarding Senior Management Team 21/1/15 with the objective of sustaining performance. Target maintained at same level as previous years due to the number of challenging children/young people that the service is engaged with and the ongoing work by the LAC and Permanence Board to return children/young people to in-house providers and improve permanence which may result in increased placement moves, and thus increased school changes.</p> <p>During 2015-16, 35 children experienced one or more changes of school due to reasons including moving to/from out of county provision, parental choice and moves within the local authority.</p> <p>A review of the provision of discretionary school transport for looked after children was carried out in the autumn and this identified some children in long term placements where it was deemed to be in their interests to move them to a school closer to their long term placement in preparation for normal transition. Each case was considered individually to ensure the move was in the best interest of the child. School transport will now only be provided on a discretionary basis if senior officers are satisfied that all other options have been considered e.g. foster carers undertaking the journeys.</p>
<a href="#">SCC033e</a> NSI	Percentage of: e)young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19; <i>Higher preferred</i>	100	100	97.2	↓ 100	93.1	1	<p><b>Target</b> for 2015/16 determined by Safeguarding Heads of Service on 12/01/15 with aim of sustaining performance with reduced resources. Taking account of previous year performance and knowledge of ongoing work between Social Services and Housing, a challenging target has been set.</p> <p>During 2015-16, thirty five out of thirty six care leavers were deemed to be in suitable accommodation at the age of nineteen</p>

PI Ref No	PI Description and preferred outcome	Annual 14-15 target	Annual 15-16 target	Year End 15-16 cumulative & RAG	Trend vs Year End 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
<a href="#">SCC033f</a> NSI	Percentage of: f) young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 <i>Higher preferred</i>	85	70	63.9	↑ 61.1	59.5	11	<p><b>Target</b> for 2015/16 determined by Safeguarding Heads of Service on 12/01/15 with aim of sustaining performance with reduced resources. Taking account of previous year performance and knowledge of ongoing work between S/S and Housing, a challenging target has been set.</p> <p>During the year, 23 out of 36 young people were in education, training or employment at the time of their 19th birthday.</p> <p>The main reasons for thirteen young people being NEET was due to illness/disability/personal circumstance and, for the remainder, it was due to lack of engagement.</p> <p>It is positive to note that although performance is below the 2015-16 target of 70% it remains higher than the previous year's performance of 61.1%.</p> <p>Whilst Personal Advisors make every effort to encourage care leavers to engage in education, employment and training it is important to highlight that performance is primarily down to the individual circumstances of each young person and their complex needs at the time of reporting.</p>
<a href="#">SCC041a</a> NSI	Percentage of eligible, relevant and former relevant children that have pathway plans as required <i>Higher preferred</i>	100	100	100	↔ 100	91.2	1	<p>The <b>target</b> for 2015/16 was determined by SG SMT on 21/1/15 with the aim of achieving 'top' performance. Consideration given to previous targets and performance.</p>

#### Improvement Priority Four: Working together to help vulnerable people stay independent

Code	Action Required	Status	Comments	Next Steps (for Red and Amber only)
<a href="#">P4.1.1</a>	Produce and consult on the prevention and wellbeing strategy that includes the coordination of support, information and advice available in local communities	<b>GREEN</b>	A well-attended stakeholder workshop was held on 22nd March entitled "Wellbeing is everyone's business". Attendees included care providers, third sector, police, fire service, representation from all the council, primary health care and public health colleagues.	
<a href="#">P4.1.2</a>	Increase the range and accessibility of advice and information for carers	<b>GREEN</b>	<p>As part of the regional carers' partnership, Bridgend, with Carers Measure funding, has continued to support the Carers Centre to provide advice and information. Work continues on the range and accessibility of advice and information, including funding an officer to support carers in a hospital discharge setting aligned to the carers centre.</p> <p>As previously reported, the range of information available includes leaflets, newsletters, emergency card leaflets and MacMillan family information leaflets. We have also supported third sector organisations within the Bridgend Carers' Alliance to purchase information boards and other materials to raise awareness and provide information. A guidance document has also been produced and training for staff on information sharing is ongoing.</p> <p>The number of identified carers has risen from 1421 during 2014/15 to 2102 in 2015/16.</p>	



<a href="#">P4.1.3</a>	Develop a regional quality framework to monitor and improve the quality of care	<b>GREEN</b>	<p>Bridgend officers worked with officers from City and Council of Swansea, Neath Port Talbot and ABMU to develop a Regional Quality Framework (RQF). This was piloted with 3 care homes in Bridgend and the monitoring tool was subsequently adjusted following feedback due to repetitive elements and the need to ensure that there was a clear link to contractual requirements.</p> <p>It has been agreed that our RQF monitoring tool will be reviewed and revised during 2016/17.</p> <p>Completion of this milestone was achieved in Q3 ahead of target date and there was no shortfall.</p>	
<a href="#">P4.1.9</a>	Establish an integrated operational model for the Learning Disability Community Support Team	<b>AMBER</b>	<p>Colleagues from the newly formed ABMU Mental Health and Learning Disability Service Delivery Unit have given a commitment to continue the discussions about the operating model once their organisational restructure is complete in August 2016. Health is showing commitment in line with the proposals for the operating model and taking steps in this direction. The working group has continued to meet and work through the development of assessment care management processes in line with the implementation of the Social Services and Wellbeing Act and the operating model. A draft report from the CSSIW inspection has been received and comments made. A final version is due for publication in May 2016 and the action plan will be incorporated into the team plan. The report is very positive about the work of the team but points out the need to progress work on the operating model.</p>	We will continue to work with the ABMU Mental Health and Learning Disability Service Delivery Unit to progress this.
<a href="#">P4.2.5</a>	Help vulnerable people retain their dignity and stay as independent as possible in accommodation that best meets their needs (WB)	<b>GREEN</b>	<p>Good ongoing progress. There are work streams within the CRT aiming to provide alternate pathways for people to avoid hospital admission or to support earlier hospital discharge. For example, there is a professional therapy led reablement service which is critical to supporting timely discharge from hospital. There is also community based reablement which is well-established in Bridgend, with the service known as Better@Home. This provides a short term bridging care service that supports people with levels of care whilst they wait for either the initiation of a reablement service or the restart of a current package of care. In addition to community residential capacity, the service model also provides residentially based reablement for people who would otherwise require a longer hospital stay prior to commencement of a community based service. In Bridgend there are six beds in Bryn y Cae performing this function.</p>	

Code	Action Required	Status	Comments	Next Steps (for Red and Amber only)
<a href="#">P4.2.6</a>	Further develop crisis prevention, support and accommodation options for people with mental health needs that promotes independence and prevents hospital admission	<b>GREEN</b>	<p>At a regional level there is commitment to improve access to crisis intervention and support for people with mental health issues.</p> <ul style="list-style-type: none"> <li>• We are now in the second phase of the Single Point of Access for mental health which is operating for all referrals from GPs and referrals from internal services.</li> <li>• The Local Primary Mental Health support service offering early intervention and prevention continues to go from strength to strength.</li> <li>• A review of the CMHTs was undertaken during 2015; during the last quarter, a workshop was held to agree priorities in establishing a new model involving the re-establishment of an Assertive Outreach element to improve crisis provision.</li> <li>• We have collaborated with health to agree an arrangement where Glyncynffig can be used to enable patient flow from mental health beds.</li> <li>• The online self-help guides, developed as part of the WB collaborative, are proving to be an important source of early support with 2689 accessing this across the region during the last quarter.</li> </ul>	
<a href="#">P4.2.7</a>	Continue the development of two new extracare schemes across the borough	<b>GREEN</b>	<p>Two sites have been identified and a report was taken to Cabinet on 12th January 2016 to recommend the sites be declared surplus to the requirements of the Council and disposed of to the preferred RSL Partner, at market value, which is to be independently assessed by the District Valuer.</p> <p>A further report was taken to full Council on 10th March 2016 setting out the Medium Term Financial Strategy 2016-17 to 2019-20, and this included provision for the two Extra Care facilities in question.</p>	
<a href="#">P4.2.8</a>	Continue the transformation of homecare services	<b>GREEN</b>	<p>Transformation of homecare services has been progressed over the year. A new framework has been established with 13 providers.</p> <p>A brokerage team manages the referral process to internal homecare and external domiciliary care so that new referrals for packages of support for people with critical-complex and complex dementia needs will receive a service from internal homecare and those with other support needs will receive a package of support from external providers.</p> <p>The milestone for 2015/16 has been achieved, however there are some historic packages that continue to be delivered by internal homecare, which are not complex-critical or complex dementia.</p> <p>Existing homecare packages for people with eligibility needs of less than critical are in the process of being reviewed.</p>	

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<a href="#">DWB.OA3.1</a>	Number of total (rolling total) open, live Telecare installations <i>Higher preferred</i>	1459	1532	2049	↑ 1759	n/a	n/a	<b>Target</b> set to drive relative improvement against previous performance.
<a href="#">DWB4.1.4.1</a>	The percentage of our providers receiving a quality payment <i>Higher preferred</i>	85	90	100	No performance data	n/a	n/a	<b>Target</b> set to drive relative improvement against previous performance.
<a href="#">DWB4.2.2.1</a>	The number of people accessing floating support provision	n/a	New indicator	121	n/a	n/a	n/a	Establishing baseline.

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	<i>Higher preferred</i>							
DWB4.2.2.2	The number of service users accessing stress management programme <i>Higher preferred</i>	n/a	New indicator	383	n/a	n/a	n/a	No <b>target</b> set - establishing baseline.
DWB4.2.4.1	Specialist hours retained internally <i>Lower preferred</i>	n/a	2580	3418	n/a	n/a	n/a	New indicator – no <b>target</b> set  As at the end of February 2016, internal homecare was delivering 786 more hours than originally forecast.  A corrective action plan was implemented in December 2015 and continues to be progressed. Existing homecare packages for people with eligibility needs of less than critical are in the process of being reviewed. A change to an existing package is classified as a 'new package of care' and is assessed against the eligibility criteria for homecare.
DWB4.3.1	The percentage of carers that report that information and support for carers is improving in the County Borough (reported annually) <i>Higher preferred</i>	35	40	68	No performance data	n/a	n/a	<b>Target</b> has been set with the aim to drive relative improvement against previous performance.
DWB4.3.2	Number of people who have received a service from Bridgeway (short term home care service for people with dementia) <i>Higher preferred</i>	134	134	170	↑ 129	n/a	n/a	<b>Target</b> set with the objective of sustaining performance with reduced resources.
DWB4.3.3	Number of recipients of community resource team (intermediate services) that have been provided with an alternative to a hospital placement <i>Higher preferred</i>	800	820	1100	↑ 960	n/a	n/a	<b>Target</b> set with the aim to drive relative improvement against previous performance.
DWB4.3.4	Percentage of Telecare clients who said that the service made it easier for them to manage in their own home <i>Higher preferred</i>	95	95	87	↓ 96	n/a	n/a	<b>Target</b> set with the aim of sustaining performance with reduced resources.  The service has worked for the last 2 years on attempting to improve return rates on the surveys. We have collaborated with our equipment installers, who were also sending surveys, to agree one survey that would be sent to meet both organisations' needs. We found very little effect. We have also attempted to reduce the size and changed the wording of the survey in an attempt to make it easier to complete and return. There has been very little if no effect. Therefore the ongoing small return rate has meant large impacts on our ability to evidence this target.
DWB4.4.8.1	The number of people on the Learning Disability register on the progression pathway	200	300	298	↓ 352	n/a	n/a	<b>Target</b> set with the aim to sustain performance with reduced resources.

PI Ref No	PI Description and <i>preferred outcome</i>	Annual 14-15 target	Annual 15-16 target	Year End Cumulative Actual & RAG	Trend vs Year End 14-15	Wales average 2014-15 (NSI/PAMs)	Rank 14-15 (NSI/PAMs)	Comments
	<i>Higher preferred</i>							Despite a very ambitious target, good progress has been made during Q4. We have surpassed expectation and missed the target by only two. .
DWB4.4.8.2	The number of people with a learning disability, who live independently in their own home, using assisted technology <i>Higher preferred</i>	20	42	47	↑ 42	n/a	n/a	<b>Target</b> set with the aim to drive relative improvement against previous performance.
SCA001 NSI	Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over <i>Lower preferred</i>	2.75	2.5	1.00	↑ 1.03	4.83	3	<b>Target</b> set with the aim of driving relative improvement against previous performance.
SCA002a NSI	Rate of: a) older people (aged 65 and over) supported in the community per 1,000 population aged 65 or over at 31 March; <i>Higher preferred nationally Lower preferred by BCBC</i>	83	81	80.98	↓ 76.75	67.30	6	<b>Target</b> set with the aim of driving relative improvement against previous performance.
SCA002b NSI	Rate of: b) older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March <i>Lower preferred</i>	19	18.5	15.14	↑ 16.46	18.82	7	<b>Target</b> set with the aim of driving relative improvement against previous performance.
SCA007 PAM	Percentage of clients with a care plan at 31 March whose care plans should have been reviewed during the year <i>Higher preferred</i>	79	79	81.9	↑ 79.2	80.0	13	<b>Target</b> set with the objective of sustaining performance with reduced resources.
SCA018a PAM	Percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year <i>Higher preferred</i>	93	93	95.3	↑ 94.7	88.3	10	<b>Target</b> set with the aim of driving relative improvement against previous performance.
SCA019 NSI&PAM	Percentage of adult protection referrals completed where the risk has been managed <i>Higher preferred</i>	88	90	97.5	↑ 93.91	95.6	15	<b>Target</b> set with the aim of driving relative improvement against previous performance.
SCA020	Percentage of adult clients who are supported in the community during the year <i>Higher preferred</i>	88.5	88.5	89.82	↑ 89.14	85.20	5	<b>Target</b> set with the objective of sustaining performance with reduced resources.

### Improvement Priority Five: Working together to tackle health issues and encourage healthy lifestyles

Code	Action Required	Status	Comments	Next Steps (for Red and Amber only)
<a href="#">P5.1.3</a>	Through the Family Active Zone initiative, promote nutrition, physical activity and family relationships for positive lifestyle change	<b>GREEN</b>	The Family Active Zone programme has achieved and surpassed its targets and objectives with programmes operating and children engaged from households. During quarter 4 new links have been developed to work with early years settings via the Flying Start programme.	
<a href="#">P5.2.7</a>	Implement the primary and secondary school national sport programme to increase physical activity levels	<b>GREEN</b>	BCBC has submitted its development plan to Sport Wales and been awarded £446,202 to support programmes and initiatives for 2016/17. There has, however, been a reduction of £15,000 investment into the core national school sport programmes. Sport Wales are reviewing the way that annual participation is to be calculated beyond September 2016. Data from the national survey has been shared with local schools to help the formulation of local action plans.	
<a href="#">P5.2.10</a>	Continue to deliver the National Exercise Referral Programme in partnership with HALO Leisure to help reduce obesity levels and encourage better weight management across the county borough	<b>GREEN</b>	The NERS programme has secured 1871 referrals (against a target of 1170), 1211 first consultations (against a target of 991) and supported 475 people to complete a 16 week programme (compared to a target of 395). Despite the success of the programme there is a waiting list of 523 for support. Additional support is being made by ABMU for certain conditions. The scheme currently supports mental health, cancer, obesity and diabetes, stroke, back care, falls and pulmonary disease.	
<a href="#">P5.3.9</a>	Develop services and opportunities that encourage and promote life-long physical activity particularly amongst underrepresented groups by working in partnership with HALO Leisure and a range of community partners	<b>GREEN</b>	Park Lives programmes, which provide free outdoor activities in park settings with a particular emphasis on families and removing cost as a barrier to participation, are under development for 4 locations for summer 2016.  Free swimming programme for veterans is now active with 23 identified beneficiaries.  All Later Life training programmes have been completed.	
<a href="#">P5.3.11</a>	Coordinate the Love To Walk programme to support community walking networks	<b>GREEN</b>	Walking programme attendance has improved due to better weather. Community Councils in two areas are beginning to lead walks. This links with footpath monitoring from the Rights of Way section. Walking festival dates are confirmed 18-26 June with funding from RoWIP. This programme promotes sustainable community-based opportunities by building capability in volunteers and community groups to support a network approach.	
<a href="#">P5.3.13</a>	Identify and promote new initiatives that support the health and wellbeing of employees (WB)	<b>GREEN</b>	Health and Wellness information on related projects such as Nudged and the pedometer challenge, plus a Healthy at Work page is now available on the Intranet.  Recruitment for the Nudged programme continues with the first group due to start shortly.  Later Life training has held a further three courses during Q4 supporting 26 participants. Due to demand one additional course is planned.  The Parklives programme planning is progressing.	

PI Ref No	PI Description and <i>preferred outcome</i>	Annual 14-15 target	Annual 15-16 target	Year End 15-16 Cumulative & RAG	Trend vs Year End 14-15	Wales average 14-15 (NSI /PAMs)	BCBC Rank 14-15 (NSI/ PAMs)	Comments
DWB5.1.1.1	The number of families participating in the Family Active Zone programmes <i>Higher preferred</i>	100	120	144	No performance data	n/a	n/a	<b>Target</b> set with the objective of driving relative improvement against previous performance.
DWB5.2.1.1	The percentage of schools engaged in the national sports programme -primary <i>Higher preferred</i>	n/a	95	95	New indicator	n/a	n/a	<b>Target</b> set with the objective of achieving 'top' performance.  Target achieved with 12061 participants. Figures based on academic year 2014/15.
DWB5.2.1.2	The percentage of schools engaged in the national sports programme – secondary <i>Higher preferred</i>	100	100	100	No performance data	n/a	n/a	<b>Target</b> set with the objective of achieving 'top' performance  Full compliance achieved with 89307 participants. Figures based on academic yr 2014-15
DWB5.2.1.3	The percentage of young people able to swim on leaving primary school <i>Higher preferred</i>	68	70	73	No performance data	n/a	n/a	<b>Target</b> set with the objective of achieving 'top' performance.
DWB5.2.1.4	The number of participants of disability activity programme <i>Higher preferred</i>	n/a	1200	1814	No performance data	n/a	n/a	New indicator - establishing a baseline.
DWB5.2.2.1	The number of participants in the National Referral Scheme (NERS) programme <i>Higher preferred</i>	n/a	1170	1871	No performance data	n/a	n/a	New indicator - establishing a baseline.
DWB5.3.1.1	Increase leisure facility usage by disadvantaged groups via the Access to Leisure programme <i>Higher preferred</i>	16,764	25,581	135,514	No performance data	n/a	n/a	<b>Target</b> set with the objective of driving relative improvement against previous performance.
DWB5.3.2.1	The number of participants on the Love to Walk programme <i>Higher preferred</i>	300	350	380	No performance data	n/a	n/a	New indicator - establishing a baseline.
DWB5.3.2.2	The number of people achieving an accredited reward <i>Higher preferred</i>	10	15	5	63 ↓	n/a	n/a	<b>Target</b> set with the objective of driving relative improvement against previous performance.  The adverse winter weather has this year impacted on the walking programme and subsequent training of volunteers. It should be noted that volunteers have been recruited and training will be developed during the first half of 2016.
DWB5.5.4.6	Retention rates for those completing a 16 week National Exercise Referral Food Wise Programme <i>Higher preferred</i>	395	395	475	↑ 438	n/a	n/a	<b>Target</b> set with the objective of sustaining performance with reduced resources.
DWB5.6.8.3	The percentage of staff who have attended manual handling training <i>Higher preferred</i>	n/a	85	86.7	New indicator	n/a	n/a	<b>Target</b> set with the objective of driving relative improvement against previous performance.
LCS002b NSI	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 <i>Higher preferred</i>	9,400	9,450	9,592	↑ 9,528	8662	6	<b>Target</b> set with the objective of driving relative improvement against previous performance.

## Improvement Priority Six: working together to make the best of our resources

Code	Action Required	Status	Comments	Next Steps (for Red and Amber only)
<a href="#">P6.1.1</a>	Implement the planned savings identified in the 2015-16 budget (WB)	GREEN	All savings identified in the budget for 2015/2016 are closely monitored within the directorate by the senior management team and individual budget managers. Currently projected to underspend in 2015/2016. Where planned savings are behind target alternative savings have been identified.	
<a href="#">P6.2.2</a>	Deliver the projects contained within the Bridgend Change Programme (WB)	GREEN	All projects are robustly monitored via the Adults and Children's remodelling service boards which meets on a monthly basis.	
<a href="#">P6.6.6</a>	Explore new ways of engaging and consulting with children and young people to continue to hear their voice	AMBER	This is captured in our Quality Assurance (QA) Framework "Achieving Excellence in Bridgend Safeguarding and Family Support Service". Our interactive document for capturing children's voices has gone live and a revised LAC handbook and foster carer review form was launched in March 2016.	<ul style="list-style-type: none"> <li>Finalise and launch Engagement and Participation action plan.</li> <li>Finalise design and delivery model for the care leavers "Supper Club" model.</li> <li>The plans to re-align our senior management structure will result in increased officer capacity to drive forward the quality assurance agenda and further develop our approach/systems for engaging children and young people in service developments.</li> </ul>

PI Ref No	PI Description and preferred outcome	Annual 14-15 target	Annual 15-16 target	Year End 15-16 Cumulative & RAG	Trend vs Year End 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
<a href="#">CHR002iii</a> NSI	Number of working days per full time equivalent lost due to sickness absence (WB) <i>Lower preferred</i>	11.3	11.3	18.63	18.46 ↓	9.85	17	Regular and robust monitoring of absence levels continues. We continue to scrutinise on a case by case basis to ensure appropriate action is being taken on each case and are working closely with HR to ensure there are clear plans in place where sickness is an issue. Specific cases are also being discussed at 1:1s.

PI Ref No	PI Description and preferred outcome	Annual 15-16 target £'000	Performance as at Year End						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<a href="#">DWB6.1.1iii</a>	Value of planned budget reductions achieved	3,534	605	17.1%	120	3.4%	2,809	79.5%	Overall position is red. Further details in appendices below.
<a href="#">DWB6.1.4.1</a>	Value of savings achieved against the Adult Social Care, Sport Play & Active Wellbeing Savings Target	3,064	405	13.2%	100	3.3%	2,559	83.5%	See comment above
<a href="#">DWB6.1.4.2</a>	Value of savings achieved against the Safeguarding and Family Support Savings Target	470	200	42.5%	20	4.3%	250	53.2%	See comment above

## Other priority/business as usual

Code	Action Required	Status	Comments	Next Steps ( for Red and Amber only)
<a href="#">DWB1</a>	Develop a directorate risk register	<b>GREEN</b>	The Directorate risk register is monitored by the Directorate Health and Safety group. H&S is regular item on management meeting agendas.	
<a href="#">DWB2</a>	Develop a Directorate communication and consultation plan	<b>GREEN</b>	H&S is regular item on management meeting agendas.	

PI Ref No	PI Description and preferred outcome	Annual 14-15 target	Annual 15-16 target	Year End 15 -16 Cumulative & RAG	Trend vs Year End 14-15	Wales average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
<a href="#">DWBOA1.1</a>	Increasing the number of new Telecare Installations <i>Higher preferred</i>	86	140	289	↑ 239	n/a	n/a	
<a href="#">DWBOA1.4</a>	The number of carers of adults offered an assessment in their own right <i>Higher preferred</i>	1487	1561	2003	↑ 1460	n/a	n/a	
<a href="#">DWB5.6.8.5</a>	The number of working days lost per FTE due to industrial injury <i>Lower preferred</i>	n/a	0.13	0.0428	↑ 0.1604	n/a	n/a	



## Additional Financial Information - Main Revenue Budget Variances

The Directorate's net budget for 2015-16 was £61.285 million and the actual outturn was £61.099 million resulting in an under spend of £186,000. This is made up of an under spend of £649,000 on Adult Social Care, an over spend of £29,000 on Sport, Play and Active Wellbeing services and an over spend of £434,000 on Safeguarding and Family Support. There was £244,000 drawn down from earmarked reserves throughout the year for specific pressures, including £117,000 for the Adult Social Care Change Team, £26,000 towards the LAC strategy and £34,000 for residual Job Evaluation costs.

The most significant variances are detailed below:

<b>SOCIAL SERVICES AND WELLBEING DIRECTORATE</b>	<b>Net Budget</b>	<b>Actual Outturn</b>	<b>Variance Over/(under) budget</b>	<b>% Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
Older People Residential Care	8,261	7,607	(654)	-7.9%
Older People Home Care	7,941	8,177	236	3.0%
Learning Disabilities Residential Care	1,487	1,595	108	7.3%
Learning Disabilities Day Opportunities	3,238	3,067	(171)	-5.3%
Administrative and Central Services and Management	606	808	202	33.3%
Looked After Children	10,923	11,420	497	4.6%
Family Support Services	978	795	(183)	-18.7%
Commissioning and Social Work	4,364	4,559	195	4.5%

### Older People Residential Care

- A net under spend of £654,000 is a result of increased income from client contributions and for respite care and reductions in nursing placements (£236,000) and running costs (£50,000). A significant increase in income from previous forecast is due to deferred fee income in relation to income secured against clients' property. In future, this will be drawn down and monitored quarterly in 2016-17.

### Older People Home Care

- The over spend is due to the increased demand for homecare hours, which are higher than those originally forecasted by the service. This is as expected as the increased demand is being managed by supporting people within the community rather than through residential care. The Directorate is in the process of remodelling the homecare service with a view to retaining only critical and complex care internally and transferring other care to independent providers.

### Learning Disabilities Residential Care

- An over spend of £108,000 has arisen as a result of the continued provision of an increase in the number of residential placements. These placements will continue into the new financial year. The Directorate will monitor this pressure during 2016-17 and re-align budgets where possible.

### Learning Disabilities Day Opportunities

- There is an under spend of £171,000 on the day opportunities budget as a consequence of staff vacancies within the service, part of which was held in anticipation of budget reductions in 2016-17. The under spend on these posts will not reoccur in 2016-17.

### Management, Administrative and Central Services

- The Directorate is carrying a budget pressure from some unrealised 2015-16 budget reductions. Whilst these have been mitigated by additional savings generated elsewhere in the 2015-16 budget, the Directorate will re-align budgets in 2016-17 where possible to ensure the over spend does not reoccur.

### Looked After Children

- The number of LAC at 31st March 2016 was 382 compared to 390 at the end of March 2015. However there still remains a budget pressure within this area. There is a £115,000 over spend on out of county residential care based on 12 active placements. In addition, there was a £110,000 over spend on independent fostering placements. There was also a £185,000 over spend against in-house residential and respite provision, related to MTFs efficiencies. The directorate is working closely with Early Help and Intervention in developing a joint plan.

Family Support Services

- There is an under spend of £183,000, mainly as a result of under-utilised direct payments (£106,000), which have been re-claimed, and partly due to under spends on salary budgets and residence orders, both of which have reduced in total from those granted in 2014-15. In terms of direct payments, the service has recently re-tendered for a direct payment and secured a support provider with the intention of increasing the number of direct payments and therefore fully utilise direct payment budgets.

Commissioning & Social Work

- There is an over spend of £195,000 due to the use of agency staff across the service.

**Additional Financial Information - Main Capital Budget Variances**

The current year end spend for the Directorate is £1.356m, with slippage requested of £117k. The variance is set out below:

	Revised P12 budget 2015/16	Total Expenditure to P12 2015/16	Over/ (Under) budget	Slippage Requested	Impact on BCBC Resources	Comments
	£'000	£'000	£'000	£'000	£'000	
<b>Social Services and Well-being Adult Social Care</b>						
Celtic Court Purchase and Refurbishment	1,209	1,229	20	0	-20	Slight over spend as a result of higher fees than anticipated. To be met from additional contribution.
Adult Social Care Minor works	132	78	-54	54	0	
Care Standards Act	89	26	-63	63	0	

**2015-16 Budget Reduction Proposals Not Achieved In Full**

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Amount of saving achieved in 2015-16 £000	Reason for overspend in 2015-16	Current RAG Status (RAG)
ASC2	Support increased independence through enablement and progression in Learning Disability services	220	0	The re-tender of LD service provision did not achieve required services due to delays in process.	Red
ASC6	Management, Admin and Training - Implement measures to achieve 7% and 5% across the 2 years	215	115	The service has been unable to reduce admin posts due to limited resource capacity.	Yellow
ASC7	Re-provision and remodelling of Shared Lives	135	0	Increase in residential placements has made it difficult for these savings to be achieved	Red
ASC8	Reduction in sickness across services	50	0	Difficult to achieve budget savings in relation to reduction in sickness. Also, sickness continues to be an issue.	Red
	<b>Total Adult Social Care</b>	<b>620</b>	<b>115</b>		
CH22	Remodelling of Childrens Residential Care	200	0	Work has been unable to commence until recently.	Red
CH20B	Review all temp posts across the directorate/Vacancy Management	50	30	See ASC6	Yellow
	<b>Total Safeguarding and Family Support</b>	<b>250</b>	<b>30</b>		

## Additional Sickness Information by Service Area

	Average FTE 31.3.16	2015/16					2014/15
		QTR1	QTR2	QTR 3	QTR 4	QTR 4 Cum	QTR 4 Cum
		Days per FTE	Days per FTE	Days per FTE	Days per FTE	Days per FTE	Days per FTE
<b>Sport Play and Active Wellbeing</b>	17.51	0.00	0.00	0.23	0.11	0.26	0.04
<b>Adult Social Care</b>	646.06	4.85	4.91	4.95	5.69	20.40	19.39
<b>Safeguarding &amp; Assessment</b>	159.61	3.80	3.63	4.31	4.97	16.71	19.08
<b>Business Support</b>	61.77	1.04	2.43	2.57	4.14	10.18	8.86
<b>SOCIAL SERVICES &amp; WELLBEING TOTAL</b>	<b>885.93</b>	<b>4.33</b>	<b>4.39</b>	<b>4.57</b>	<b>5.34</b>	<b>18.63</b>	<b>18.46</b>

## Additional Sickness Information by Absence Reason

Absence Reason	% of Total FTE Days Lost
Stress / Anxiety / Depression / Mental Health	31.49%
MSD including Back & Neck	17.57%
Tests / Treatment / Operation	12.04%
Return to Work Form Not Received	9.57%
Stomach / Liver / Kidney / Digestion	7.61%
Infections	6.04%
Cancer	4.81%
Chest & Respiratory	2.57%
Heart / Blood Pressure / Circulation	2.47%
Eye/Ear/Throat/Nose/Mouth/Dental	2.06%
Genitourinary / Gynaecological / Pregnancy	1.96%
Neurological	1.37%
Injury	0.44%
<b>Total</b>	<b>100%</b>