

The Vale of Glamorgan Council

Healthy Living and Social Care Scrutiny Committee: 11th September 2017

Report of the Director of Social Services

Quarter 1 (2017-18) Performance Report: An Active and Healthy Vale

Purpose of the Report

1. To present the performance results for quarter 1, 1st April-30th June, 2017 for the Corporate Plan Well-being Outcome 4, 'An Active and Healthy Vale'.

Recommendations

1. That Members consider performance results and progress towards achieving key outcomes in line with the Corporate Plan Well-being Outcome 4 - 'Residents of the Vale of Glamorgan lead healthy lives and vulnerable people are protected and supported.'
2. That Members consider the performance results and remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.

Reasons for the Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act that it maximises its contribution to achieving the well-being goals for Wales.

Background

2. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.
3. As part of the review of its Performance Management Framework, the Council has adopted a new Corporate Plan (2016-20) which reflects the requirements of the Well-

being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Objectives for the Council.

4. As approved by Cabinet, from 2016-17, the Corporate Plan will be monitored on a quarterly basis by an overall Corporate Health Performance Report and this will be reported to the Corporate Performance and Resources Scrutiny Committee. It will be supplemented by specific quarterly performance reports for each of the four Well-being Outcomes. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services have continued to report performance data quarterly to the Council's Performance Team and this information has been used to compile and present the more focused Well-being Outcome Reports for the Quarter 1 period.
5. Service Plans have been completed at Head of Service level and focus on the contribution made by those areas to the Council's Well-being Outcomes and Objectives.
6. Following the changes to the Council's Performance Management Framework over the past year, since May 2016 Committees have received performance information linked with the Council's Well-being Outcomes, with which the Scrutiny Committees are aligned. In addition Corporate Health priorities are considered by the Corporate Performance and Resources Scrutiny Committee.
7. This report outlines our performance for the Quarter 1 period 2017-18 as aligned with the Corporate Plan Wellbeing-Outcome 4, 'An Active and Healthy Vale'.
8. The performance report is structured as follows:

- **Page 2:** Provides an explanation of the performance terms used within the report. The performance report uses a traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) indicator to aid performance analysis.

Progress is reported for all key performance indicators by allocating a RAG performance status. Green relates to performance that has met or exceeded target, Amber relates to performance within 10% of target and Red relates to performance that has missed target by more than 10%. A DOT arrow is also attributed to each measure indicating whether current performance has improved, stayed static or declined on last year's Quarter 1 performance. An upward arrow (↑) indicates that performance has improved on the same quarter last year, a static arrow (↔) indicates performance has remained the same and a downward arrow (↓) shows performance has declined compared to the same quarter last year.

For actions, a Green status relates to a completed action or one that is on track to be completed in full by the due date. An Amber status relates to an action where there has been a minor delay but action is being taken to bring this back on track by the next quarter. A Red status relates to an action where limited progress has been made, and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.

- **Section 1: Outcome Summary** - Provides an overall summary of performance and highlights the main developments, achievements and challenges for the quarter. It includes an evaluation of the progress made against actions and performance indicators as well as corporate health (resource) impacts which supports the overall RAG status for the Well-being Outcome.
- **Section 2: Performance Snapshot** - Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance

indicators. A RAG status is attributed to each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome. For ease of scrutiny, any actions/PIs attributed a Red status are presented in full here.

- **Section 3: Key Achievements and Challenges** - Highlights the key achievements and challenges to date in achieving the intended outcomes for the Well-being Outcome.
- **Section 4: Corporate Health: Use of Resources and Impact on Improvement** - Provides a summary of the key issues relating to the use of resources and the impact on delivering improvement during the quarter. The focus is on key aspects relating to staffing, finance, assets, ICT, customer focus and risk management.
- **Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.
- **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how much we have done, how well we have performed and what difference this has made. It must be noted that new annual and quarterly reported performance indicators have been introduced as part of the Council's revised Performance Management Framework and for a number of these data will not be available as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. As part of continuously seeking to improve on our approach to performance management, we will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Outcomes.
- **Appendix 3:** Provides additional performance indicators which contribute to the Well-being Outcome but do not form part of the Corporate Plan basket of key performance indicators.

Relevant Issues and Options

9. An overall **GREEN** RAG status has been attributed to Well-being Outcome 4, 'An Active and Healthy Vale', reflecting the good progress made during the quarter towards making a difference to the lives of residents and our customers within a highly challenging environment.
10. At Quarter 1, all of the 15 Corporate Plan actions attributed to this Well-being Outcome are on track to be delivered giving an overall Green performance status for actions.
11. An overall Amber performance status has been attributed to the measures contributing to this Well-being Outcome. Of the 10 measures for which Quarter 1 data was reported this year, performance has met or exceeded target for 6 indicators, 1 was within 10% of target and 2 missed target by more than 10%. The indicators that missed target relate to: the percentage of people who have completed the exercise referral scheme (CPM/090) and the percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set) (CPM/207). A RAG status was not applicable for one of the 10 measures.
12. A detailed report outlining the progress this quarter towards achieving Well-being Outcome 4 is provided at **Appendix 1**.

Resource Implications (Financial and Employment)

13. There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk. The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's Well-being Outcomes.

Sustainability and Climate Change Implications

14. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are reflected within planned activities as outlined in the Corporate Plan and demonstrates how the Council will maximise its contribution to the Well-being Goals.

Legal Implications (to Include Human Rights Implications)

15. The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.
16. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

Crime and Disorder Implications

17. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

18. 'An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Corporate/Service Objectives

19. The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales.
20. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

Policy Framework and Budget

21. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

22. The performance information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and the Cabinet.

Relevant Scrutiny Committee

Healthy Living and Social Care

Background Papers

N/A

Contact Officer

Julia Archampong, Corporate Performance Manager

Officers Consulted

Corporate Management Team

Huw Isaac, Head of Performance and Development

Tom Bowring, Operational Manager Performance and Policy

Responsible Officer:

Lance Carver, Director of Social Services and Sponsoring Director for Well-being Outcome 4, 'An active and Healthy Vale'

This report provides a summary of the performance for this well-being outcome and the associated objectives for this quarter.



Well-being Outcome 4: An Active and Healthy Vale

Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community.

Well-being Objectives:

- 7 – Encouraging and promoting active and healthy lifestyles.
- 8 – Safeguarding those who are vulnerable and promoting independent living.

For this quarter, our performance can be summarised by:

The overall status of the **actions** we are taking:

GREEN

The overall status of the **indicators** we use to measure our performance:

AMBER

Which indicates the **overall status** of this Well-being Outcome is:

GREEN

The report is structured as follows:

Section 1: Outcome Summary – This section sets out the main developments, achievements and challenges for the quarter for the Well-being Outcome as a whole.

Section 2: Performance Snapshot – This section provides an overview for each Well-being Objective of the status of Corporate Plan actions and performance indicators.

Section 3: Key Achievements & Challenges – The key achievements and challenges relating to Corporate Plan actions and performance indicators for service areas contributing to this Well-being Outcome are detailed in this section.

Section 4: Corporate Health: Use of Resources & Impacts on Improvement – A summary of the key issues relating to the use of resources and the impacts this has had for the quarter on delivering improvement is provided in section 4.

Appendix 1 provides, by Well-being Objective, detailed information relating to the Service Plan actions contributing to the in-scope Corporate Plan actions.

Appendix 2 provides, by Well-being Objective, detailed performance indicator information.

Appendix 3 provides additional performance indicators which contribute to the Well-being Outcome but do not form part of the Corporate Plan basket of key performance indicators.

Explanation of Performance Terms used in the Report

Well-being Outcome: The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

Well-being Objective: The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.

Population level Performance Indicators: These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership

Local Council Performance indicators: These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; what difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

Overall RAG status: Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)	Direction of travel (DOT)	Actions (RAG)	Overall (RAG) status Objective
Green: Performance is on or above target	↑ : Performance has improved on the same quarter last year	Green: Action completed or on track to be completed in full by due date.	Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
Amber: Performance is within 10% of target	↔ : Performance has remained the same as the same quarter last year	Amber: Minor delay but action is being taken to bring action back on track.	Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
Red: Performance missed target by more than 10%	↓ : Performance has declined compared to the same quarter last year	Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.	Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

Service Plan Actions

VS: Visible Services	CS: Children & Young People Service	AS: Adult Services	SRS: Shared Regulatory Services
HS: Housing Service	BM: Business Management & Innovation Services	PD: Performance & Development	

Outcome Summary

This report gives an overview of performance for quarter 1 (1 April 2016 – 30 June 2017), in achieving the outcomes outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 4, 'An active and healthy Vale'.

An overall RAG status of **GREEN** has been assigned to this Well-being Outcome to reflect the good progress made to date in achieving improved outcomes for residents and our customers.

A Green status has been attributed to progress with delivery of the planned activities relating to the 16 Corporate Plan actions aligned to this Well-being Outcome.

In total nine Service Plan actions have been fully completed this quarter. These relate to: developing the IT Infrastructure to ensure we are compliant with the Social Services Wellbeing Act (AS/A012); the development of a long term care review team (AS/A011); increasing the range of activities provided via New Horizons (AD/A013); expansion of the Adult Placement Service (AS/A014); the development of a care approval package (AS/A020); the implementation of a Child Exploitation Strategy across partners (BM/A028); establishing a monitoring process for the Child Exploitation Strategy (BM/A029); implementation of actions arising from Operation Jasmine (BM/A030), and developing and adopting the Section 18 Health and Safety Service Plan 2017/18 (SRS/A008).

Of the 56 Service Plan actions contributing to the Corporate Plan actions aligned to this outcome, it was not possible to attribute a RAG status for six actions. Across the entire outcome, only two Service Plan actions reported a red (slipped) status, these relate to the identification of opportunities for joint commissioning in line with Part 9 (Collaboration and Partnerships) duties of the Social Services Wellbeing Act (BM/A0266) and the review of processes across the Cardiff and Vale University Health Board and Adult Services to support pooled budgets (AS/A019).

An overall performance status of Amber has been attributed to the **performance measures** reported against this Well-being Outcome. Of the 10 performance indicators for which data was reported at quarter 1, 6 met or exceeded target, 2 were within 10% of their target with the remaining 2 were attributed a Red status, (missing target by more than 10%). The two measures that missed target by 10% or more relate to: (CPM/090) the percentage of people who have completed the exercise referral scheme and (CPM/207) the percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).

Attendance management continues to be a focus corporately and 5 out of 7 service areas that contribute to this outcome reported **sickness absence** figures within the relevant Directorate's target at quarter 1, with the exception of Performance and Development (3.17 days per FTE against a target of 1.45 days) and Visible Services and Transport (3.93 per FTE days against a target of 2.93 days). Proactive monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance remains on track.

Staff **recruitment** has continued to remain a challenge for some services that contribute to this Well-being Outcome especially within Adult Services. In response to these recruitment challenges Adult Services has explored more creative methods to assist recruitment. These have been undertaken alongside service reshaping and restructure in line with the Council's change agenda.

Positive progress has been made during quarter 1 in relation to maximising our key **asset priorities** in line with our corporate priorities.

Good progress has been made in completing the move of the Community Mental Health Team for Older People to Llanfair Unit at the Llandough Hospital. Further work to review the potential of the building for wider development of Ty Jenner as a Health and Social Care Hub is planned to take place later on this year.

In line with the Council's aim to increase participation of Vale residents in physical activity to improve their health and well-being, work has been successfully completed on the construction of four all-weather five a side football pitches and two larger seven a side pitches at Barry Sports Centre (Colcot). These pitches will further enhance opportunities within the community for people to engage in physical activity and stay active.

Although it is very early in the financial year, services contributing to this Well-being Outcome are currently predicted to outturn on **budget**. However there will be great pressure upon the Social Services Directorate budget of £57,301,000 for 2017/18 which may affect this on target position.

Positive progress continues to be made in relation to the **Reshaping** projects contributing to this Well-being Outcome. However, the Social Services budget programme continues to remain under significant strain as a result of demand for services is growing and people who require support have increasingly complex needs. The latest update for July 2017 has attributed this workstream a Red performance status.

We continue to take steps towards delivering our key **ICT priorities** during the quarter, contributing to improved services for residents and our customers. Of particular note is the work that is continuing to expand the use of the DEWIS Cymru information portal as a source of information provision, advice and assistance for preventative services.

The Welsh Community Care Information System (WCCIS) deployment order has been signed with implementation agreed for November 2017 to enable safe sharing of information and help to deliver improved care and support for people across Wales. However this implementation date may slip slightly due to our parallel pathway with another local authority which may see some small slippage in timescales.

The adult self-referral e-Form which has been created and made available to residents via the Councils website in the previous financial year has been reconfigured this quarter to further promote the use of the DEWIS Cymru website to allow customers to navigate online and find solutions to meet their own needs without contacting the Council directly.

Ensuring good **customer focus** remains a key priority in delivering Council services and planned improvement activities have been undertaken with this focus in mind. Developments of particular note include the continuation of the pilot Citizen's Engagement Panel for people with care and support needs as part of the Social Services and Well-being (Wales) Act with the service users at the New Horizons Day Service. Feedback gained will determine the success of the pilot and will define future steps for the project in terms of engagement.

The infrastructure for the SRS's Twitter Account will be launched in September 2017 which is currently under development. During quarter 1, training has been provided to relevant staff to facilitate operation and running of the account. The launch of the Twitter account will allow the service to improve our communication with the public on a much wider scale.

The Leisure Service is continuing to work towards achieving the silver award as part of the InSport equality standard, hence further enhancing the work we undertake with sports clubs and organisations across the Vale to promote and increase opportunities for people with disabilities to participate in physical activity. Wherever practicable all of the activities that we develop and deliver are inclusive.

The most recent review of the **Corporate Risk Register** was considered by Council's Insight Board in July 2017. Of the 5 corporate risks that have a bearing on this Well-being Outcome, 3 remain unchanged. The exceptions being the Reshaping risk which has increased to a medium-high rating and the safeguarding risk which has increased to a medium rating. Mitigating actions for service and corporate risks continue to be progressed.

An ongoing challenge for this Well-being Outcome continues to relate to provision of effective support for an increasing number of older people who are showing increasing levels of need; for children and other people with increasingly complex health conditions and for families experiencing periods of difficulty and vulnerability and there is significant pressure on budgets in these areas.

The financial challenges within Social Services are significant. Additional demand that has been created through substantial changes in demographic make-up impacting on the service in terms of more people having increasingly complex needs. The introduction of policy changes such as the national living wage and changes to charging arrangements plus increasing demand on foster care arrangements have also created enormous pressure across the social care sector. In addition, timescales for implementation of Deprivation of Liberty Safeguards (DOLS) continue to place significant pressure on the Council both through officer work load and through budgetary constraints.

2. Performance Snapshot

Objective 7: Encouraging and promoting active and healthy lifestyles

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
AH1: Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (2019/20)	8	Green	GREEN	4	AMBER	GREEN		
AH2: Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (2017/18)	1	Green						
AH3: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (2019/20)	1	Green						
AH4: Provide and promote a range of early years services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families (2019/20)	1	Green						
AH5: Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles.(2019/20)	1	Green						
AH6: Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks. (2017/18)	1	Green						

Of the 16 performance indicators identified under Objective 7 data was available at quarter 1 for 4 indicators. Of these 4, three were attributed a Green RAG performance status (CPM/195, CPM/186 & CPM/187) with the remaining indicator missing target by more than 10% resulting in a Red status (CPM/090). The PI missing target by more than 10% relates to the percentage of people who have completed the exercise referral scheme.

Objective 8: Safeguarding those who are vulnerable and promoting independent living

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
AH7: Implement new ways of working in light of the Social Services Well-being (Wales) Act with a particular focus on the priority work streams of: <ul style="list-style-type: none"> • provision of information • advice and assistance services • eligibility/assessment of need • planning and promotion of preventative services • workforce • performance measures(2016/17) 	17	Green	GREEN	6	AMBER	GREEN		
AH8: Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (2018/19)	6	Green						
AH9: Work with partners to progress the integration of adult social care and community health services. (2018/19)	3	Green						
AH10: Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. (2018/19)	5	Green						
AH11: Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council. (2016/17).	4	Green						
AH12: Minimise delays in transfers of care and discharge from hospital through improved co-ordination of services and the delivery of the Accommodations Solutions Service. (2017/18)	1	Green						
AH13: Review accommodation with care options for older people and develop our commissioning strategy for future years. (2016/17)	1	Green						
AH14: Work with partners through the Cardiff and Vale Local Safeguarding Children's Board to develop a Child Sexual Exploitation Strategy. (2016/17)	2	Green						
AH15: Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. (2017/18)	1	Green						

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
AH16: Undertake an annual programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example care homes and food establishments in schools). (2019/20)	3	Green						

Of the 15 performance indicators reported under Objective 8, data was available for 6 indicators at quarter 1. Of the 6 indicators where data was available a RAG status was applicable for 5. A Green RAG status was attributed to 3 indicators (CPM/209, CPM/056 & CPM/057), 1 has been attributed an Amber status (CPM/208) with the remaining indicator (CPM/207) missing target by more than 10%, resulting in a Red status. The PI missing target by more than 10% relates to the percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).

The table below highlights the PIs attributed with a Red status and provides commentary on the performance.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/090 (VS/M033): Percentage of people who have completed the exercise referral scheme.	28.5%	29.41%	40%	Red	↑	At present 60 of the 204 people who participated in the exercise referral scheme have completed the scheme however these figures are active at present and may change over the next few weeks as the team catches up with the people involved in our scheme. The team here are working hard to increase retention and our data is active. People who are on the scheme can be delayed for many reasons for example holidays, bereavements, illness, injury or caring duties as with behaviour change models these as well as other factors can affect people's adherence. We endeavour to finish as many people as possible but as exercise is hard and as listed above, many external factors that we cannot control also play a part in people's lives, this can be difficult. We do not have full access to the Leisure providers IT systems on our computers and tracking clients can be problematic. Performance has been affected by the completion of training courses by several members of the team and also annual leave of staff. These factors coupled with the inability to cover lost days due to financial restriction as the budget of the scheme is so tight that this is extremely difficult.
CPM/207 (AS/M017): Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	74.75%	70.82%	85%	Red	↓	301 (70.82%) of care and support plans for adults were reviewed within agreed timescales, which is lower when compared to the 74.75% in the same period last year, missing the target of 85%. During quarter 1 resources were redirected towards reassessment. The focus will now shift back towards undertaking reviews from quarter 2 onwards.

3. Key achievements and challenges

Positive progress has been made to date in delivering the key outcomes contributing to Well-being outcome 4, 'Residents of the Vale of Glamorgan lead healthy lives and vulnerable people are protected and supported'. Our key achievements during quarter 1 are outline below:

- The Local Authority Partnership Agreement (LAPA) has been submitted to and approved by Sports Wales with some projects already commencing. All of the project within the Agreement aim to increase participation amongst targeted groups. These target groups include; children and young people, females through the 'Girls on the Move' programme (aimed at females in comprehensive schools), disabled people. We also target those who have low participation rates through the 16-24 projects (other low participation groups include those in identified Communities First areas and areas where there is currently limited provision).
- A pilot Outcome Focused Case Management and Measurement System for Long Term care services has been successfully implemented this quarter with one care agency. The second phase of the pilot has now been initiated to trial the Outcome Focussed approach with new service users. A film is currently being produced to promote the pilot system which is anticipated to be completed in the next quarter.
- Following Welsh Government's amendment to the definition of the Statutory Social Services Measure 19 to only include those 75+ in November 2016 (previously it had included those 18 and over), the rate of delayed transfers of care for social care reasons per 1,000 population for those aged 75 and over was 0.86 at quarter 1, which is well within our target of 2.5. The development of a Joint Care Package approval process has been agreed with Cardiff and Vale University Health Board (UHB) for use with complex hospital discharges has been effective. This work is aimed to reduce the numbers of delayed transfers of care for social care reasons. During quarter 1 there were 10 delayed transfers of care for social care reasons.
- We have successfully implemented and completed all actions within the Operation Jasmine Action Plan, although some will remain ongoing. The actions will be monitored through the Regional Safeguarding Adults Board which meets on a quarterly basis to monitor their effectiveness.
- We continue to promote and develop the DEWIS Cymru information portal as a source of information provision, advice and assistance for preventative services which will be supported by further investment from monies associated with the RSG. The focus of this work during the quarter has been on ensuring the sustainability of the information on the system and information ownership.
- All (100%) of the 102 adult protection enquires received were completed within statutory timescales, improving on our performance during the previous year (97.26%) and the target of 98% for the quarter.
- The Child Sexual Exploitation Strategy is now in place and will continue to be effectively implemented on a local basis. An effective monitoring process is now in pace with regular meetings now well established and chaired by the Principal officer for Children's Safeguarding to allow us to sufficiently monitor our progress against the Strategy.
- We have successfully expanded the Adult Placement Service within the Vale through the appointment to the vacant project worker post and funding has been received for two additional ICF project workers. This has allowed for the service to meet an increasing demand of respite and long term placements. To promote the service a promotional film has been developed and was shown at the Senedd in June 2017.
- 100% of children who started a placement during the year were registered with a provider of general medical services within 10 days. This performance mirrors that of quarter 1 in the previous year, exceeding the target of 98%.
- We have exceeded the national targets set for a number of substance misuse indicators this quarter; 67.6% of individuals reported a reduction in substance misuse after accessing treatment against a target of 67%, 89% of individuals completed planned substance misuse treatment during the quarter exceeding the national target of 72% and 69% of individuals accessing treatment reported an improvement in the quality of life exceeding the national target of 56%.
- Of the 233 children looked after during quarter 1, 2 (0.86%) have had three or more placement during the year. This is an improvement on the 5% of children in the same period in 2016/17 and exceeds the target of 9%.
- Positive progress is being made towards the implementation of a new Autism Service that is specifically tailored to meet the needs of service users with office accommodation being identified and equipped and three new members of staff being appointed; admin health staff, a dietician and a psychologist.
- None (0%) of the children registered on the Child Protection Register (CPR) were re-registered within the quarter. This is an improvement on the 9.86% of re-registrations of children in the same period last year.

- Section 18 of the Health and Safety Service Plan 2017/18 has been developed and approved by the Joint Committee on 27th June 2017, which has been produced in response to our duties in relation to Section 18 of Health and Safety at Work Act. This plan is also designed to inform residents, the business community of Bridgend, Cardiff and the Vale of the arrangements that the Councils have in place to regulate health and safety.

Our key areas of challenge are:

- The financial challenges in Social Services are significant. Additional demand that has been created through substantial changes in demographic make-up requires the service to support more people with increasingly complex needs. The introduction of policy changes such as the national living wage and changes to charging arrangements plus increasing demand on foster care arrangements have also created enormous pressure across our social care services
- Timescales for implementation of Deprivation of Liberty Safeguards (DOLS), continue to place significant pressure on the Council both through officer work load and through budgetary constraints.
- We continue to work hard to increase retention in the exercise referral scheme, however, our performance of 29.41% at quarter 1 missed the target of 40%. It must be noted that performance in this area is influenced by many factors such as holidays, sickness, injuries, caring duties and life events which are outside of the Council's control. We will endeavour to see as many clients complete the exercise referral scheme as possible although as listed many external factors can impact completion, these combined with limited access to Leisure providers ICT systems which can make tracking clients problematic and several staff attending training courses or taking annual leave has affected performance this quarter.
- An area of challenge for this Well-being Outcome continues to relate to provision of effective support for an increasing number of older people with increasing levels of need; for children and other people with increasingly complex health conditions and for families experiencing periods of difficulty and vulnerability and there is significant pressure on budgets in these areas.
- During the quarter a large amount of work has focused upon meeting mandatory duties identified within Part 9 of the Social Services Well-being (Wales) Act such as the joint commissioning of care home placements by April 2018, this focus has resulted in a lack of capacity to explore opportunities for joint collaboration in line with Part 9 duties to be progressed to date.
- The percentage of care and support plans for adults that were reviewed within agreed timescales this quarter has missed the target of 85% with a performance of 70.82% (301 of the 425 plans), this is lower than the 74.75% reviewed in the previous year's quarter 1. Work will continue to ensure that all reviews are completed within timescale going forward.

4. Corporate Health: Use of Resources & Impacts on Improvement

Use made of our resources has an impact upon our ability to undertake the actions that will deliver our well-being objectives and outcomes. The following sets out for each of the “corporate health” perspectives, the most pertinent issues this year.

Corporate Health Perspective	Commentary
People	<p>5 out of 7 service areas that contribute to this Outcome reported sickness absence performance within the relevant Directorate’s target at quarter 1, with the exception of Performance and Development (3.17 days per FTE against a target of 1.45 days) and Visible Services and Transport (3.93 days per FTE against a target of 2.93 days). All services have shown increased sickness figures compared with performance during the same period in the previous year, with the exception of Shared Regulatory Services which has dropped from 1.12 days per FTE in 2016/17 to 0.70 days per FTE in 2017/18. Proactive monitoring of attendance continues to be undertaken by these services in line with corporate arrangements with priority cases being reviewed on a monthly basis in order to ensure performance improves across the Council.</p> <p>We have completed the restructure of Adult Services and filled all posts, to ensure the new structure is fit for purpose to best meet our statutory requirements and the challenges facing social care now. The formal consultation on the restructure within Business Management and Innovation (now Resource Management and Safeguarding) was extended until the 21st July 2017. Following completion of the consultation the implementation of the restructure will commence. A review into the reporting lines within Children and Young People Services has been completed during this quarter, and the agreed reporting lines will come into effect once the vacant Operational Manager position has been filled.</p> <p>Staff recruitment continues to remain a challenge for some services that contribute to this outcome. Work is being undertaken within Adult Services to develop opportunities to address recruitment issues with a focus on recruitment deficits within residential care. More creative methods of recruitment are being explored and utilised to assist recruitment to front line posts within Adult Services, for example a successful recruitment exercise was undertaken that involved distributing leaflets locally and hosting an open day resulted in a number of people being recruited. We continue to focus on supporting a sustainable Social Services workforce through effective succession planning that has seen a number of internal promotions within the service. Opportunities for staff within Children and Young Peoples Services to complete the Team Management Development Programme continues to be offered to allow current and future managers to equip themselves with the skills to manage effectively. The restructure within Business Management and Innovation (now Resource Management and Safeguarding) has also provided further opportunities for staff career development and the outcome of a formal consultation on the restructure will inform future efforts to improve succession planning and support the Social Worker Career Progression Framework.</p> <p>As part of the regional approach to training through the development of a Regional Workforce Development and Training Unit for Social Care workforce Cardiff Council are leading on the development of a business case to bring the Cardiff and Vale training teams together. A Cabinet paper is planned to be presented to Members in September 2017 outlining the options for merger. This work will help to improve resilience and succession planning within the service.</p> <p>All staff across the Social Services directorate, continue to be supported through the implementation of the Social Services Well-being (Wales) Act. Discussions have taken place with the Training Department to ensure the training programme responds appropriately to the directorate’s training needs identified in relation to the Act. A Task and Finish Group has been established to look at developing tools to help support staff feel more confident to safeguard vulnerable people by applying effectively the procedures for referral and the use of Adult Protection Support Orders where relevant in line with the Act. A new Operational Manager of Safeguarding and Service Outcomes has been appointed and will commence their role in September. Their primary focus will to increase awareness of safeguarding issues and ensure ongoing implementation of our statutory safeguarding requirements.</p>

	<p>Following the Local Government Elections earlier in the year the Shared Regulatory Services (SRS) in conjunction with legal staff in Bridgend and Cardiff have provided training to all Members of Licensing and Public Protection Committees in each of the SRS authorities (Cardiff, Bridgend and the Vale of Glamorgan) to enable the Members to effectively take up their roles. The Services are currently developing more in depth training opportunities for Licencing Members which will be delivered by external organisations over the next three months.</p>
Financial	<p>At quarter 1, although it is very early in the financial year, services contributing to this Well-being Outcome are currently predicted to outturn on budget. However there will be great pressure upon the Social Services Directorate budget of £57,301,000 for 2017/18 which may affect this on target position.</p> <p>Although, Social Services are showing a balanced budget, there are likely to be significant pressures over the coming year that will impact on this position being achieved. Within Children and Young People's Services, the main issue over the coming year will be the growing pressure of children's placements on the budget, when taking into account the complexities of some of the children being supported. The focus continues to be on ensuring that children are placed in the most appropriate and cost effective placements. The budget will be closely monitored throughout the year, due to the high potential cost of placements the outturn position could fluctuate as a result of any change in the numbers of Looked After Children or due to complexity of need. Within Adult Services the greatest budget pressure is in relation to continued demographic growth and Community Care packages. This budget is extremely volatile, as it has been affected by legislative changes such as the National Living Wage; as a consequence it is at this stage difficult to predict the final outturn position. The service will continue to focus on managing demand and will develop savings initiatives that may be funded via regional grants. The Welsh Government is continuing to provide Intermediate Care Fund (ICF) grant to the Cardiff and Vale University Health Board to facilitate collaborative working between the Health and Cardiff and Vale Councils, but this grant funding is not guaranteed on an ongoing basis. Additional funding has been allocated to the Vale Council of £371K as part of the Social Care Workforce Grant and a further £20million has been announced by the Welsh Government detail of which and our allocation of this grant at the local level are yet to be received.</p> <p>At present the budget for Leisure services has seen an overspend of £15,000 which can be attributed to the high costs for vehicles during the start of the Grounds Maintenance season, it is anticipated that this will reduce over the winter months resulting in the current projection of outturning on target for the service.</p> <p>The latest Reshaping Programme update for July 2017 shows that the work streams contributing to this Well-being Outcome are making good progress with 2 out of 3 reporting an Amber RAG status, these are the Social Services Collaborative Working Programme and Visible Services. The Social Services Budget Programme is reporting a Red status. The later work stream is underpinned by 7 individual reshaping projects that have been identified to find the £320,000 savings. At May 2017, one of the seven Reshaping projects under the Adult Services Budget Programme was attributed a Green status (Meals on Wheels), four an Amber status (Older Persons Day Services, Learning Disability Respite Care, Physical Disability Day Services and Transport Review) and the remaining two reported a Red status (Learning Disability Day Service and Advocacy Services).</p> <p>Adult Services continues to actively promote the use of direct payments to meet care needs where appropriate. Our aim is to increase the use of direct payments has been incorporated into the Learning Disability Team Plan for 2017/18. Targets for the increase are to be set once the newly appointed Team Manager takes up post.</p> <p>Over the quarter a Pooled Budget Project Board has worked closely with partners to interpret the requirements under Part 9 of the Social Services Well-being (Wales) Act in relation to pooled budgets. Officers have been fully engaged with the process and will ensure the benefits and risks associated with the work are communicated effectively once clarification from Welsh Government has been received on the expectations of the pooled budget.</p>

Assets	<p>Positive progress has been made throughout the year in relation to maximising our key asset priorities.</p> <p>The Community Mental Health Team (CMHT) for Older People have completed the move from Ty Jenner to Llanfair Unit at Llandough Hospital following the move of other mental health services. The space has enabled district nursing staff to be based at Ty Jenner and be co-located with social work and therapy colleagues, contributing to improved service accessibility and response times for customers. Further work to review the potential of the building for wider development to develop Ty Jenner as a Health and Social Care Hub is planned to take place later in coming quarters.</p> <p>The Leisure services continue to assist sports clubs and other suitable organisations with potential Community Asset Transfers (CATs) where there is a clear benefit for both the applicant and the Council. Although no CATs have been undertaken during quarter 1 advice is available to any interested organisation. Advice and support will continue to be provided despite several clubs putting forward the view that there are not any incentives for organisations to undertake a CAT as they are currently better off financially.</p> <p>Work to review accommodation with care options for older people and develop the commissioning strategy for future years has been superseded this quarter by work on the Area Plan and Market Position Statement. However regular meetings continue to be held with housing colleagues to ensure effective collaborative working.</p> <p>In line with the Council's aim to increase participation of Vale residents in physical activity to improve their health and well-being, work has been successfully completed on the construction of four all-weather five a side football pitches and two larger seven a side pitches at Barry Sports Centre (Colcot). In total, the Council has invested £566,000 on these pitches that further complements existing facilities at Colcot Sports Centre. These pitches will further enhance opportunities within the community for people to engage in physical activity and stay active. An Open day was recently held to officially launch and promote the new pitches with booking arrangements managed by Legacy Leisure.</p>
ICT	<p>We continue to make good progress towards delivering our ICT priorities this quarter which contributes to improving services for residents and customers. Key projects of particular note are outlined below:</p> <p>Progress continues to be made in further developing the DEWIS Cymru information portal to expand and extend its. Our focus has been on enhancing the sustainability of information on the system and information ownership. Further investment has been made through the monies associated with the previous Delivering Transformation Grant (which is now incorporated in the RSG) to further the development of the DEWIS Cymru portal as a source of information provision, advice and assistance for preventative services.</p> <p>A scheduling system has been purchased to support the planning of care calls for Vale Community Resource Service (VCRS) users and the early stages of implementation have begun. This system will enable us to effectively co-ordinate staff rotas and reduce the likelihood of care calls being missed. Through implementing the system it is anticipated we can improve the efficiency of the VCRS service and it will over time enable cost savings as a consequence of reducing non-productive care hours and mileage requirements.</p> <p>The deployment order for the implementation of the Welsh Community Care Information System (WCCIS) has been signed for implementation in November 2017. However the implementation date may slip slightly due to our parallel pathway with another local authority which may see some small slippage in timelines.</p> <p>The adult self-referral e-Form which was created and made available to residents via the Councils website in the previous financial year has been reconfigured this quarter to further promote the use of the DEWIS Cymru website. This will allow customers to more effectively use the service online and find solutions to meet their own needs without contacting the Council directly. A review of working practices and processes, involving both health and social care has been initiated with the aim of identifying and implementing opportunities to improve operational efficiency whilst enhancing the customer experience when accessing social care services. Initial proposals for the way forward are anticipated during Quarter 2.</p>

Customer Focus	<p>Ensuring good customer focus remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council during the quarter with this focus in mind.</p> <p>Following the identification of needs as outlined in the Population Needs Assessment, an Area Plan has been developed and workshops to inform the Market Position Statement and latterly the Commissioning Strategies are underway. Officers are engaged in the workshops and hold regular meetings to support the Assistant Director for Integration to deliver on this action. The Population Needs Assessment for Cardiff and The Vale of Glamorgan can be found on the Cardiff and Vale of Glamorgan Integrated Health and Social Care Partnership webpage http://www.cvihsc.co.uk/about/what-we-do/population-needs-assessment/.</p> <p>A pilot Citizen's Engagement Panel for people with care and support needs under the Social Services Well-being (Wales) Act remains ongoing with the service users at the New Horizons Day Service based at Hen Goleg. A further event is planned to take place on the 19th July 2017, this will be followed by a feedback session to officers across the region to determine the success of the pilot and identify next steps in the project.</p> <p>Positive progress has been made towards increasing the range of activities available via the New Horizons Service with New Horizons leading on the 'Expert by Experience' project which seeks users views on operation and service delivery. This collaboration will result in a range of activities that will be offer and co-produced with our partners to best meet users need and wishes.</p> <p>Services continue to ensure compliance with the Welsh language standards and the 'More than just words' policy in relation to Welsh language. Business Management and Innovation (now Resource Management and Safeguarding) services regularly monitors our compliance with the policy and are considering methods to ensure the focus remains on this area. The SRS service continues to offer a bilingual service through both their website and through the Customer Contact Centre (C1V)</p> <p>Work has commenced in developing the infrastructure for the running of the SRS Twitter account which is currently being put in place ahead of its launch in September 2017. This has included training being delivered for the staff involved in its running and a Code of Conduct for the use of SRS social media being developed. The launch of the Twitter account will allow the service to increase its communication with the public on a much wider scale.</p> <p>Work continues in developing processes to further improve information sharing between key partners to enable a smoother transition between young people from Children and Young People Services to Adult Mental Health Services. The Adult Mental Health Service continue to attend transition meetings held during quarter 1 to develop more streamlined transition arrangements for young people. This work will be progressed further as the Acting Practitioner Manager who continues to monitor TRIG actions will be carrying out an evaluation on progress which will be due in December 2017.</p> <p>The Leisure Service is continuing to work towards achieving the silver award in the Insport equality standard, highlighting our commitment to attracting and supporting disabled young people to participate in physical activity. Wherever practicable all of the activities that we develop and deliver are inclusive. Where there is demand for separate provision, this has been investigated in conjunction with partners such as schools, clubs and community groups that also includes the 5x60 scheme and the Cardiff and Vale Disability Sport Forum.</p>
Risk	<p>The most recent review of the Corporate Risk Register was considered by Council's Insight Board in July 2017. Of the five corporate risks that have a bearing on this Well-being Outcome, three remain unchanged (Deprivation of Liberty at medium/high status, Integrated Health and Social Care at a medium status, and Response to Legislative Change at Medium status). The exceptions being the Reshaping risk which has increased to a medium-high status and the safeguarding risk which has increased to a medium status. Mitigating actions for service and corporate risks continue to be progressed.</p> <p>An emerging risk for this Well-being Outcome continues to relate to provision of effective support in response to the growing numbers of older people who demonstrate having increased levels of need; for children and other people with increasingly complex health conditions and for</p>

	<p>families experiencing periods of difficulty and vulnerability and there is significant pressure on budgets in these areas.</p> <p>The financial challenges in Social Services are significant. Additional demand that has been created through substantial changes in demographic make-up requires the service to support more people with increasingly complex difficulties. The introduction of policy changes such as the national living wage and changes to charging arrangements plus increasing demand on foster care arrangements have also created enormous pressure across the social care services.</p> <p>Timescales for implementation of Deprivation of Liberty Safeguards (DOLS), continue to place significant pressure on the Council both through officer work load and through budgetary constraints. In Wales the 'supervisory body' (the body that can authorise a deprivation of liberty application) from a care home is the local authority, applications by hospitals must be approved by the local authority health board. The supervisory body must complete a number of assessments following an application of DoLS which include an age assessment, no refusals assessment, mental capacity assessment and a best interest assessment, all of which must be completed with 21 days of receiving the application.</p>
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APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 7: Encouraging and promoting active and healthy lifestyles.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH1				
VS/A034: Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	31/03/2018	25	Green	The Local Authority Partnership Agreement (LAPA) plan has been approved by Sport Wales which features a number of projects that are being delivered with a variety of partners. All of the projects aim to increase participation amongst targeted groups including children and young people, females, disabled people and those who have low participation rates such as in identified Communities First areas and areas where there is currently limited provision. The 'Girls on the Move' programme aims to increase participation amongst females and includes projects such as the girls focussed activities in comprehensive schools, cycling, netball and a multi-activity club linked project. The 16-24 project is targeting this age range where participation is generally lower. Partners currently include the Social Services Leaving Care team and Cardiff & Vale College. Discussions will shortly take place with Legacy Leisure in relation to a 5-aside football league at the newly constructed pitches at Colcot Sports Centre. The Worforce development project looks at ensuring we have suitably knowledgeable and qualified volunteers, coaches and administrators within the Vale sporting arena to deliver effective opportunities. This includes the delivery of sports specific and generic courses such as first aid and safeguarding.
VS/A035: Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.	31/03/2018	25	Green	Sustainable transport funding delivering walking and cycling infrastructure, including feasibility e.g. Wenvoe, Llangan, St Athan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A037: Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school	31/03/2018	25	Green	We are still struggling to cover all routes due to sickness however measures have been put into place to notify schools / parents where School Crossing Patrol (SCP) cannot yet be achieved.
VS/A039: Assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.	31/03/2018	25	Green	Advise on Community Asset Transfers (CATs) is available to any interested organisations. there has been no specific progress as presently there is no incentive for any organisation to undertake a Cat. This has been illustrated at several clubs who are presently financially better off with the Council continuing to subsidise their operations.
VS/A043: Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users.	31/12/2017	25	Green	A new committee has been formed at Cadoxton little moors Community Centre. This will allow bookings to made and provide a forum for future decision at the Hall.
VS/A073: Upgrade electrical wiring and the changing facilities at Barry and Penarth Leisure Centres.	31/03/2018	25	Green	Work is due to commence in Quarter 2. Surveys and work plans are currently on-going in preparation for these works.
VS/A074: Complete a Leisure Strategy for the Vale of Glamorgan.	31/07/2017	50	Green	A draft Leisure Strategy is currently under consideration. Reports to Cabinet will be presented late Quarter 2. The project slipped from the original timetable due to external issues concerning Sport Wales.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A075: Implement the 2017/18 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	31/03/2018	25	Green	The Local Authority Partnership Agreement (LAPA) has been approved by Sport Wales and some projects have commenced. All of the projects aim to increase participation amongst targeted groups including children and young people, females, disabled people and those who have low participation rates such as in identified Communities First areas and areas where there is currently limited provision. The 'Girls on the Move' programme aims to increase participation amongst females and includes projects such as the girls focussed activities in comprehensive schools, cycling, netball and a multi-activity club linked project. The 16-24 project is targeting this age range where participation is generally lower. Partners currently include the Social Services Leaving Care team and Cardiff & Vale College. Discussions will shortly take place with Legacy Leisure in relation to a 5-aside football league at the newly constructed pitches at Colcot Sports Centre. The Workforce development project looks at ensuring we have suitably knowledgeable and qualified volunteers, coaches and administrators within the Vale sporting arena to deliver effective opportunities. This includes the delivery of sports specific and generic courses such as first aid and safeguarding aimed at adults, as well as leadership courses aimed at children and young people through projects such as the Coaches of the Future, Young Ambassadors and Mini Disability Inclusion Training
AH2				
HS/A049: Work with partners and the Area Planning Board to deliver the key actions for 2017/18 as outlined in the Cardiff and Vale Substance Misuse action plan.	31/03/2018	25	Green	The APB commissioning and Finance group maintain ongoing review of the action plan to deliver the 2016-20 commissioning strategy. All objectives for 2017-18 are either delivered, or on course to be delivered.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH3				
VS/A047: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/03/2017	25	Green	Planning for summer Play schemes is on-going however issues are arising due to a lack of qualified play staff. This issue arises as there is only sporadic playwork available, usually during school holidays. Therefore we do not have a core group of Council employed play staff, so we have to use agency staff. Randstad struggle to identify suitably qualified and experienced staff to deliver within our playschemes, especially as we deliver a specialist service to disabled children and young people. We have recently advertised the roles internally, with the hope of attracting qualified staff from other internal childcare settings such as schools and Youth Service but unfortunately this only resulted in 1 applicant. The issues regarding the recruitment of qualified staff is exacerbated by changes that have taken place nationally over the past few years requiring some play provision to be registered with CSSIW, who require a higher number of qualified staff members than we have previously used. We have recently had discussions with Cardiff Council to see if there is any opportunity for collaborative working. It appears that Cardiff Council are in a similar situation. We will continue these discussions with Cardiff and also with other partners locally and nationally with Play Wales to see if there are any possible solutions.
AH4				
BM/A020: Further explore options for developing a bespoke Family Information Service database and record management system.	31/03/2018	25	Green	We have put in place a principle notice to the software developers, enabling us to progress ongoing development of the system. The FIS database and record management system will be based on using same infrastructure model of DEWIS. The next steps will involve developing a test version.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH5				
BM/A021: Work with Public Health Wales to identify how the Council can contribute to the development and delivery of the Cardiff and Vale Local Public Health Plan including work relevant priorities such as: tobacco cessation, obesity, falls prevention, health care/public health (including dementia support).	31/03/2018	25	Green	As per last financial year the Council departments and staff regularly contribute to the necessary actions for Public Health to undertake their role effectively for the benefit of our citizens. There is no formal route for this, but dependent on the work stream the appropriate officers are engaged.
AH6				
VS/A048: Maintain the current 7 Green Flags at key urban parks throughout the Vale of Glamorgan..	31/03/2018	50	Green	The results of the Green Flag inspections carried out are expected to be received shortly. As part of the preparations for the inspections extensive planting schemes have been undertaken.

Objective 8: Safeguarding those who are vulnerable and promoting independent living.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH7				
BM/A005: Further develop relationships with our partners to implement alternative service delivery models that support the needs of at risk adults and children	31/03/2018	25	Green	We are working with the Assistant Director for Integration to understand the Market Position Statement and the Population Needs Assessment through mandatory work as a consequence of the Act. Workshops with providers and housing colleagues have commenced during quarter 1.
BM/A009: Ensure staff and potential referrers are aware of the requirements under the statutory guidance relating to their duty to report safeguarding concerns.	31/03/2017	25	Green	A Task and Finish Group has been looking at this function and developing processes to ensure that this area of work receives the correct focus. A new Operational Manager (OM) of Safeguarding and Service Outcomes has been appointed and will commence in role in September 2017, this will be her primary focus to ensure on going awareness raising and implementation.
AS/A012: Continue to develop the IT infrastructure to ensure we can remain compliant with the Social Services Well-being Act	31/03/2018	100	Green	Amendments have been made to current IT system to ensure compliance with the Act and has been developed in parallel with the Welsh Community Care Information System (WCCIS).
CS/A013: Deliver training as appropriate to staff to ensure compliance with the Social Services and Well-being (Wales) Act.	31/03/2018	25	Green	Discussions have taken place with the Training Department to ensure that the training programme appropriately responds to the Division's training needs identified in relation to the Act. Staff are supported to attend these sessions.
CS/A014: Conclude the pilot of our Therapeutic Fostering Scheme and undertake a cost/benefit analysis	31/03/2018	25	Green	The service has experienced difficulties in recruiting and retaining suitably qualified staff on a temporary basis. Current discussions are underway with Cardiff Council and Cardiff and Vale UHB to explore a partnership model that will target emotional well-being services for looked after children.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A015: Extend the pilot for Direct Family Support Plus and undertake a cost/benefit analysis	31/03/2018	25	Green	An agreement has been reached to extend the pilot for Direct Family Support Plus to 31/03/2018. Work is underway to develop a service specification that will enable procurement of our family support services during this calendar year, informed by the findings of the pilot.
CS/A016: Increase transparency of the continuing health care process and seek local authority membership of the panel.	31/03/2018	25	Green	The Vale and Cardiff Councils, together with the University Health Board (UHB), have commissioned a piece of work with the intention of developing a proposal that improves transparency of the continuing health care process.
CS/A017: Monitor implementation of the revised Transition Policy via the multiagency Transition Improvement Group.	31/03/2018	25	Green	Currently work is focused on aligning Cardiff processes with those of the Vale of Glamorgan. Cardiff Council recognises that the transition process that it currently operates has the potential for improvement. The role of the Regional Operational Change Manager has been useful to support delivery of services across Cardiff and the Vale of Glamorgan. It is recognised that the Vale of Glamorgan has successfully implemented transition services underpinned by a Transition Protocol, which supports best practice across agencies.
AS/A009: Work with C1V to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act.	31/03/2018	25	Green	Additional training has been put in place for Customer Service Representatives to improve the provision of advice and assistance in line with the requirements of the Act.
AS/A010: Pilot delivery of an outcome focused case management and measurement system within the Long Term Care Service	31/03/2018	50	Green	A Pilot system has been successfully implemented with one care agency. The second phase of the pilot has now been initiated to trial new service users on the Outcome Focussed Home Care approach. A video is being produced to be completed by end of the second quarter to promote the system. New policy, contract and service specifications are being planned for completion by the end of the third quarter..

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A011 : Develop a Long Term Care Review Team to ensure that every service user has an annual review of their services.	31/03/2018	100	Green	A distinct Review Function is operational within the Longer Term Care Service. All service users receiving Care and Support have had a review carried out within timescale. This work will help ensure that services best meet service users needs to enable them to achieve positive outcomes.
BM/A022: Work with partners on the Regional Partnership Board to plan services in response to the Population Needs Assessment.	31/03/2018	25	Green	The Area Plan has been developed in response to the needs presented in the Population Needs Assessment, and the workshops to inform the Market Position Statement and latterly the Commissioning Strategies are underway. Officers are engaged in the workshops and hold regular meetings to support the Assistant Director for Integration to deliver on this action. The Population Needs Assessment for Cardiff and The Vale of Glamorgan can be found on the Cardiff and Vale of Glamorgan Integrated Health and Social Care Partnership webpage http://www.cvihsc.co.uk/about/what-we-do/population-needs-assessment/
BM/A023: Develop a more joined up corporate approach to developing preventative services that are aligned to the Social Services Wellbeing Act requirements to promote independent living.	31/03/2018	25	Green	This is a difficult area to map as many preventative services are (and should be) beyond the remit of Social Services. The Social Services Well-being (Wales) Act (SSWB) Act clearly states that we need to ensure that preventative services exist and that we support communities and SME to develop in this area. In recognition that this is beyond the remit of the Division, a workstream has been identified and will be led by the Assistant Director for Integration and it is anticipated this will make the links with groups including the Community Safety and Poverty Alignment Group to deliver a more joined up approach. This will be monitored through the Regional Steering Group monthly meetings, chaired by the Directors of Social Services in the Vale of Glamorgan and Cardiff.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A024: Undertake further development of the DEWIS Cymru portal to expand and extend its use.	31/03/2018	25	Green	During quarter 1 we have continued to carry out the work that commenced during in the first year of implementation of the portal. The Focus of this work is around sustainability of the information on the system and ownership. Further investment has been made through the monies associated with the previous Delivering Transformation Grant (which is now in the RSG) to further the development of the DEWIS CYMRU portal as a source of information provision, advice and assistance for preventative services.
BM/A025: Review accommodation with care options for older people and develop our commissioning strategy for future years.	31/03/18	25	Green	As per actions outlined in BM/A014 - This action has been superseded by the work undertaken in the area plan and the market position statement however work has progressed with several workshops being held during the quarter with additional workshops planned, this work will ultimately inform the commissioning strategy for Older people. Regular meetings and communication is taking place with Housing Colleagues to ensure that the dialogue is effective and joined up.
BM/A026: Identify opportunities for joint commissioning in line with Part 9 (Collaboration and Partnerships) duties of the Social Services Wellbeing Act	31/03/2018	15	Red	Currently we are concentrating on the mandatory elements of this requirement - e.g joint commissioning of care home placements by April 2018. However, discussions are encompassing the identification of opportunities but due to capacity we have been unable to progress these further as yet this financial year.
LS/A012: Provide legal advice and support on legal matters in relation to implementing new ways of working arising from the Well-being (Wales) Act with a particular focus on the priority work streams of: - Provision of information - Advice and assistance services - Eligibility/assessment of need - Planning and promotion of preventative services - Workforce - Performance measures	31/03/2018	25	Green	During the first quarter, the Authority's Charging Policy for care and support service under the Social Services and Well-being (Wales) Act 2014 has been concluded, taken to Cabinet and implemented; work has been ongoing in the development of Pooled Budgets; further work has been undertaken in respect of charging and financial assessment work is ongoing.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH8				
AS/A005: Continue to develop C1V (Customer Contact Centre) as the single point of access for community health and social care services through expanding the range of services.	31/03/2018	25	Green	Additional Cardiff and Vale wide health services are being added to C1V.
AS/A013: Increase the range of activities available via New Horizons	31/03/2018	100	Green	New Horizons is leading on the Expert by Experience project that seeks the creative co-production of the operation and service delivery of New Horizons meaning that the range of activities on offer is co-produced to meet members needs and wishes.
AS/A014: Undertake further expansion of the Adult Placement service	31/03/2018	100	Green	2 ICF project workers have been funded this quarter and the vacant project worker post has now been filled. There has been an increase in respite and long-term placements. A promotional film has been launched and shown at the Senydd in June 2017. A presentation was presented to attendees at the Paresfed Conference in April 2017. A briefing paper has been drafted for Cardiff Director and Head of Service outlining proposal for a regional service. We are currently awaiting for the final paper to be sent back following comments from Vale.
AS/A015: Review of our Learning Disability Strategy.	31/03/2018	25	Green	Regional meetings have been held every month since May 2017. Vale and Cardiff Day services managers have completed a review of actions carried out during last strategy period. These will be included in the review report. Service User questionnaire has been designed and shared at LDPG – we are awaiting feedback before finalising. The time scales for this work are set out in the relevant Team Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A017: Continue to look at ways to improve self-service options and ensure that customer enquiries are resolved quickly and effectively in line with requirements of the Social Services Wellbeing Act.	31/03/2018	25	Green	An online referral form for Adult Social care has been launched and the Councils website has been reconfigured to promote use of the Dewis website so that customers can navigate to find solutions to meet their own needs without having to contact the council. A review of working practices and processes, involving both health and social care, has been initiated with the aim of identifying and implementing opportunities to improve operational efficiency and the customer experience of accessing services. Initial proposals are anticipated during Quarter 2.
PD/A018: Work with Adult Services to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act.	31/03/2018	25	Green	A compliant process is currently in place although improvements in performance, particularly in regard to signposting are required. This issue is being addressed as part of a review of working practises and processes that has been initiated.
AH9				
AS/A006: Maximise the use of Intermediate Care (ICF) and Primary Care (PCF) funding to support the development of further integrated services.	31/03/2018	25	Green	Additional therapy and reablement support staff have been added to the Vale Community Resource Service with additional recruitment to continue next quarter.
AS/A016: Develop robust processes to improve information sharing between key partners to enable a smoother transition between Children and Young People Services and Adult Mental Health Service	31/03/2018	25	Green	The mental health service were in attendance at a TRIG meeting held this quarter. This will help develop streamlined transition arrangements enabling a smoother transition for young people making the transition to Adult Mental Health Service. The Acting Practitioner Manager continues to monitor TRIG actions with an evaluation due in December 2017.
AS/A017: Implement a new Autism Service	31/03/2018	25	Green	Work is progressing on track towards the implementation of a new Autism Service that is tailored to meet the needs of service users with office accommodation being identified and being equipped. 3 new local authority staff members have also been appointed; health staff of Admin, dietician and psychologist appointed.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH10				
BM/A027 Support the implementation of Welsh Community Care Information System (WCCIS) for the Directorate and the Regional Partnership	31/03/2018 (ongoing project to 31/3/18)	50	Green	The deployment order of the Welsh Community Care Information System (WCCIS) has been signed as is planned for implementation in November 2017. This may slip slightly due to our parallel pathway with another local authority (LA) which may see some small slippage in timelines for implementation.
BM/A011: Work with the Assistant Director for Integration to identify opportunities to pool budgets or develop joint commissioning intentions.	31/03/2018	25	Green	A Pooled Budget Project Board has been working closely with partners to interpret the requirements under Part 9 of the Social Services Well-being (Wales) Act (SSWB) Act relating to Pooled Budgets. Officers have engaged fully with the process and will ensure that communication regarding the benefits and risks are communicated once further clarification from Welsh Government regarding the expectations of the pooled budget are given.
AS/A018: Support the implementation of Welsh Community Care Information Solution (WCCIS) for Adult Services	31/03/2018	25	Green	Adult Services are part of the implementation plan for the Welsh Community Care Information Solution (WCCIS) and staff have been involved in developing the business processes and in receiving training at the appropriate time. We are working towards full implementation of WCCIS by end of year.
AS/A019: Review processes across UHB and Adult Services to support pooled budgets	31/03/2018	10	Red	Operational processes are currently under review and clarity regarding budget arrangements is still needed.
CS/A019: Support the implementation of the Welsh Community Care Information Solution (WCCIS)	31/03/2018	25	Green	Children and Young People Services are part of the implementation plan for the Welsh Community Care Information Solution (WCCIS) and staff have be involved in developing the business processes and in receiving training at the appropriate time.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH11				
HR/A002: Support and monitor the application of the Council's Safer Recruitment Policy.	31/03/2018	25	Green	<p>The application of the Safer Recruitment policy continues to be promoted within Service areas and is monitored on an ongoing basis, with reports to Cabinet and the relevant Scrutiny Committee on a six-monthly basis.</p> <p>The Safer Recruitment policy has been adopted in all schools within the Vale of Glamorgan. By way of background, compliance had improved 93% for the period 1st April 2016 to 30th September 2016. Measures remain in place to support compliance with the policy both corporately and in schools. These measures include the provision of on-going training in respect of safer recruitment, which includes training for school administrators as well as the application of a prescribed escalation process corporately and for our schools. A report covering Corporate Safeguarding is scheduled to be considered by the Cabinet on the 31st July 2017 which will include an update and the outcomes in respect of Safer Recruitment for the period October 2016 until 31 March 2017.</p>
BM/A012: Monitor implementation of the Corporate Safeguarding policy across the Council through effective audit.	31/03/2018	25	Green	<p>The Corporate Safeguarding Group met in July 2017 to review the progress made to date in relation to the implementation of the Policy. Internal Audit will be consulted with regarding how we can best monitor the implementation across the Council. In addition, we will be keen to ensure that the changes to the corporate induction programme enhance the information transfer relating to the policy and staff's responsibilities.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A013: Develop tools to support staff to feel more confident to safeguard vulnerable people through effective procedures for referral, and also use of Adult Protection Support Orders (where relevant) in line with the Social Services Well-being Act.	30/09/2017	25	Green	A Task and Finish Group has been looking at this function and developing processes to ensure that this area of work receives the correct focus. A new OM Safeguarding and Service Outcomes has been appointed and will commence in role in September 2017, this will be her primary focus to ensure ongoing awareness raising and implementation. To date we have not had the need to utilise an Adults Protection Support Order.
SI/A032: Work with schools towards achieving full compliance with the Council's Safer Recruitment Policy.	31/03/2018	80	Green	Processes have been established which have impacted positively on compliance with the Council's Safer Recruitment Policy. These processes will now need to be fully embedded and applied consistently in all schools.
AH12				
AS/A020: Develop a Care Package Approval Process to further enhance the Integrated Discharge Service.	31/03/2018	100	Green	A Joint Care Package approval process has been agreed with Cardiff and Vale University Health Board (UHB) for use on complex hospital discharges. This work is aimed to reduce the numbers of delayed transfers of care for social care reasons, during quarter 1 there were 10 delayed transfers of care for social care reasons.
AH13				
BM/A014: Continue to work on developing an effective commissioning strategy for accommodation with care to meet the increasing demand of older people to remain independent for as long as practical.	31/03/2018	25	Green	This action has been superseded by the work undertaken in the area plan and the market position statement however work has progressed with several workshops being held during the quarter with additional workshops planned, this work will ultimately inform the commissioning strategy for Older people. Regular meetings and communication is taking place with Housing Colleagues to ensure that the dialogue is effective and joined up.
AH14				
BM/A028: Implement a Child Sexual Exploitation Strategy across all partners through effective engagement with other organisations.	31/03/2018	100	Green	The Child Sexual Exploitation Strategy is now in place and will continue to be effectively implemented on a local basis. The Strategy has been ratified and will be reviewed.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A029 Establish a monitoring process for the Child Sexual Exploitation Strategy.	31/03/2018	100	Green	Regular meetings are now well established and are chaired by the Principal officer for children's safeguarding. The Principle officer has positive working relationships with partners involved in the monitoring of Child Sexual Exploitation (CSE) Strategy and engages in appropriate information sharing in order to safeguard children at risk of CSE. This work allows us to effectively monitor our progress against the Strategy.
AH15				
BM/A030: Implementation of the actions within the Operation Jasmine Action Plan	31/03/2018	100	Green	The action plan has been superseded by the 3 year business plan for the Regional Adults Safeguarding Board. All actions are completed, although some will remain ongoing. This will be monitored through the Regional Safeguarding Adults Board which meets quarterly and is chaired by the Directors of Social Services across the region.
AH16				
SRS/A007: Develop and adopt the Food and Feed Law Enforcement Plan 2017/18 setting out the arrangements in place to discharge food safety duties.	31/03/2018			The drafting of the Food and Feed Law Enforcement Plan is scheduled to commence in Quarter two as the service is awaiting a report from the Food Standards Agency following a recent audit. The report will detail required actions for the plan and as such drafting has been delayed to incorporate any required changes.
SRS/A008: Develop and adopt the Section 18 Health and Safety Service Plan 2017/18 setting out the arrangements in place to discharge health and safety duties.	31/03/2018	100	Green	The Section 18 Health and Safety Service Plan 2017/18 has been developed and was approved at Joint Committee on the 27th June 2017. Section 18 of the Health and Safety at Work Act requires Local Authorities to produce a Health and Safety Service Plan setting out the arrangements in place to discharge these duties. This Health and Safety Enforcement Service Plan is produced in response to that requirement and is designed to inform residents, the business community of Bridgend, Cardiff and the Vale of the arrangements the Councils have in place to regulate health and safety

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A012: Launch a 'Buy with Confidence' (responsible trader) scheme across the region to provide residents with peace of mind when shopping or choosing a tradesperson whilst supporting reputable businesses with a 'Trading Standards approved' endorsement.	31/03/2018	25	Green	A report setting out options for the creation of a 'Buy with Confidence' scheme will be presented to the next meeting of the SRS Joint Committee in September 2017. Upon agreement by the Joint Committee, a pilot phase will follow focussing on a small number of businesses. This will allow any adjustments to be made prior to the full launch of the scheme later in the year.

Appendix 2 – Detailed Performance Indicator Information

Objective 7: Encouraging and promoting active and healthy lifestyles.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/182 (WO4/M001): Percentage of adults aged 16+ who have fewer than two healthy lifestyle behaviours (not smoking, health body mass index, eat five portions fruit or vegetables, not drinking above guidelines, meet guidelines on weekly minutes of physical activity).	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/183 (WO4/M002): Percentage of children who have fewer than two healthy lifestyle behaviours (not smoking, eat five fruit/ vegetables daily, never/rarely drink and meet the physical activity guidelines).	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
CPM/184 (WO4/M003): Children age 5 of a healthy weight.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
CPM/185 (WO4/M004): The average number of years a new born baby can expect to live if current mortality rates continue.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
What difference have we made?						
CPM/186 (HS/M044 Percentage reduction in problematic substance misuse of clients accessing substance misuse treatment.	N/A	67.06%	67%	Green	N/A	The national target for reduced substances is 67% of all Treatment Outcome Profiles (TOPs) carried out which the Vale met in Q1 with 114 individuals out of 170 individuals who completed TOPs during the quarter reporting a reduction in substance misuse. The Treatment Outcome Profile (TOP) is an outcome questionnaire that everyone in treatment completes on entry, again every quarter, and finally on exit from services.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/187 (HS/M045): Improvement in the quality of life of clients accessing substance misuse treatment.	N/A	69%	56%	Green	N/A	The Treatment Outcome Profile (TOP) is an outcome questionnaire that everyone in treatment completes on entry, again every quarter, and finally on exit from services. This figure is the total number of individuals in the Vale completing a TOP this quarter who reported an improved quality of life. The Vale performance of 69% (117 individuals) in Q1 significantly exceeds the national target of 56%.
CPM/191 (VS/M041 Percentage of adults reporting that they participate in sports/physical activity three or more times a week.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
How well have we performed?						
CPM/090 (VS/M033): Percentage of people who have completed the exercise referral scheme.	28.5%	29.41%	40%	Red	↑	At present 60 of the 204 people who participated in the exercise referral scheme have completed the scheme however these figures are active at present and may change over the next few weeks as the team catches up with the people involved in our scheme. The team here are working hard to increase retention and our data is active. People who are on the scheme can be delayed for many reasons for example holidays, bereavements, illness, injury or caring duties as with behaviour change models these as well as other factors can affect people's adherence. We endeavour to finish as many people as possible but as exercise is hard and as listed above, many external factors that we cannot control also play a part in people's lives, this can be difficult. We do not have full access to the Leisure providers IT systems on our computers and tracking clients can be problematic. Performance has been affected by the completion of training courses by several members of the team and also annual leave of staff. These factors coupled with the inability to cover lost days due to financial restriction as the budget of the scheme is so tight that this is extremely difficult.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/111 (CS/M037): Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/096 (CS/M038): Percentage of attendance at Flying Start childcare.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/170 (SI/M050):Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/192 (VS/M049): Number of participations of children and young people in the 5x60 scheme.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/195 (HS/M046): Percentage of individuals who complete substance misuse treatment.	N/A	89%	72%	Green	N/A	The National target for this indicator is 72%. Vale performance of 89% in Q1 is well above the national target with 64 planned treatment closures out of the 72 planned and unplanned closures. This data item is for all planned treatment closures, as treatment completion with one service, may be supplemented with referral on to another services, such as clinical services completing treatment and referring on to aftercare support.
CPM/196 (SL/M025): Percentage of Council catered schools that offer healthy food options.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
How much have we done (contextual data)						
CPM/028: Number of sports clubs which offer either inclusive or specific disability opportunities.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/197: Number of Green Flag Parks.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.

Objective 8: Safeguarding those who are vulnerable and promoting independent living.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/203 (WO4/M004): Percentage of adults at risk of abuse or neglect reported more than once during the year.	N/A	N/A	N/A	N/A	N/A	New annual measure as part of the Social Services National Outcomes framework. WG data not available.
CPM/060 (SSM/027) (CS/M006): The percentage of re-registrations of children on local authority Child Protection Registers (CPR)	9.68%	0%	N/A	N/A	↑	None of the 24 registrations on the Child Protection Register (CPR) were re-registered during quarter 1.
CPM/098 (AS/M019): Percentage of adult service users receiving a direct payment.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
What difference have we made?						
CPM/050 (EDU/002ii) : The percentage of pupils in local authority care in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/057 (SSM/019) (PAM/025) (SCA/001): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	N/A	0.86	2.5	Green	N/A	As the definition for this PI was amended by Welsh Government in November last year to only include the rates for people +75 (previously the measure included all +18 years old) this data is not comparable with the figure reported at quarter 1 2015/16.
CPM/058 (SSM/020a) (AS/M003): The percentage of adults who completed a period of reablement) and have a reduced package of care and support 6 months later.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/059 (SSM/020b) (AS/M004): The percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/107 (HS/M033): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/026 (RP/M011): Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
How well have we performed?						
CPM/056 (SSM/018) (AS/M001): The percentage of adult protection enquiries completed within statutory timescales.	97.26%	100%	98%	Green	↑	All of the 102 adult protection enquires received during quarter 1 were completed within statutory timescales.
CPM/112 (HS/M030): Percentage of Supporting People clients satisfied with support provided.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/206 (PD/M026): Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	Data not available	90%	N/A	N/A	A figure is not available for quarter 1 as the survey responses are still being collated.
CPM/207 (AS/M017): Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	74.75%	70.82%	85%	Red	↓	301 (70.82%) of care and support plans for adults were reviewed within agreed timescales, which is lower when compared to the 74.75% in the same period last year, missing the target of 85%. During quarter 1 resources were redirected towards reassessment. The focus will now shift back towards undertaking reviews from quarter 2 onwards.
CPM/208 (CS/M039): Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	N/A	88.89%	95%	Amber	N/A	This a challenging target to ensure that all reviews are undertaken within agreed timescales. During quarter 1 288 care and support plans for children were reviewed within agreed timescales. Work continues to ensure that all reviews are completed within timescale.
How much have we done (contextual data)						
CPM/209 (SS/M018): Number of new Telecare users.	62	96	82.5	Green	↑	Performance has exceeded the target for the quarter and performance during the same period the previous year. Telecare is one of many initiatives promoted to help service users to remain living independently at home.

Appendix 3 – Additional Performance Indicators (Well-being Outcome 4)

Objective 7: Encouraging and promoting active and healthy

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How well have we performed						
PAM/017 (LCS/002b): Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	1440.58	1452.24	1525	Amber	↑	Usage of Leisure facilities tends to be higher in winter months. Discussions are still ongoing with the data unit regarding this indicator as it is now acknowledged that is not a true representation of Leisure usage across Wales as it excludes education sport halls and other key facilities.

Objective 8: Safeguarding those who are vulnerable and promoting independent living.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
What difference have we made?						
SSM/025 (CS/M004): The percentage of children supported to remain living within their family.	96%	69.22%	95%	Red	↓	Recent clarification from Welsh Government has now confirmed how this measure is to be calculated and it is now considered inappropriate to set a target for this measure given the volatility of numbers of Looked After Children on the Child Protection Register at any given time period. It is proposed that no target is set for this measure for 2017/18 and going forward the measure will be reported quarterly to members for monitoring purposes only.
SSM/034a (CS/M029): The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	40.63%	43.18%	45%	Amber	↑	The team continues to proactively work with a range of organisations for support and assistance. The cohort for this measure is relatively small (44 young people became care leavers during 2015-16).
SSM/034b (CS/M030): The percentage of all care leavers who are in Education, training or employment at 24 months after leaving care	37.5%	40%	50%	Red	↑	The team continues to proactively work with a range of organisations for support and assistance. This is a very small cohort of 5 care leavers of whom 3 are NEET as at Q1.
How well have we performed?						
SSM/023 (AS/M005): The percentage of Adults who have received support from the information, advice and assistance service and have not contacted the service again during the year.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
SSM/024 (PAM/028) (CS/M004): The percentage of assessments completed for children within statutory timescales.	92.42%	82.28%	85%	Amber	↓	New processes have been introduced to monitor the timeliness of completing all children's assessments undertaken from the point of referral. There has been a noticeable step change in performance since April 2017; which is anticipated to continue to improve throughout the year.
SSM/033 (PAM/029) (SCC/004): The percentage of looked after children on 31 March who have had three or more placements during the year.	5%	0.86%	9%	Green	↑	2 of the 233 children looked after at 31 st March have had three or more separate placements during the year resulting in 0.86%.
SSM/026 (CS/M005): The percentage of looked after children returned home from care during the year.	1.38%	0.42%	6%	Red	↓	1 of the 240 looked after children at quarter 1 returned home from care compared to 3 of the 218 during quarter 1 in 2016/17.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
SSM/030 (CS/M007): The percentage of children seen by a registered dentist within 3 months of becoming looked after	N/A	62.5%	60%	Green	N/A	5 of the 8 children who became looked after during the calendar year who had been continuously looked after for at least 3 months prior to the 31 st March have been registered with a dentist within 3 months. This measure was reported annual during 2016/17.
SSM/021 (AS/M015): The average length of time older people (aged 65 or over) are supported in residential care homes	905.5 days	821.07 days	No target	N/A	↑	The total sum of days during Q1 was 17160.3 days this is compared to the 194683 days in quarter 1 the previous year.
SSM/022 (AS/M016): Average age of adults entering residential care homes.	80.83	78.48	No target	N/A	↓	The sum of ages during quarter 1 2017/18 was 2119, this is lower than the sum of 2344 reported the previous year.
SSM/031 (SCC/040): The percentage of looked after children registered with a GP.	100%	100%	98%	Green	↔	All of the 34 children who started a placement during the year were registered with a provider of general medical services within 10 working days of the start of their placement.
SSM/035 (CS/M031): The percentage of care leavers who have experienced homelessness during the year.	9.17%	4.81%	14%	Green	↑	5 of the 140 care leavers who are aged 16 to 24 on the 31 st March have experienced homelessness during quarter 1 compared to the 10 out of 109 during quarter 1 the previous year.
SSM/028 (CS/M025): The average length of time for all children who were on the Child Protection Register during the year.	240.63	231.83	No target	N/A	↑	The sum of the length of days each child had been on the Child Protection Register if they were removed from the register during the year was 5564, far less than the sum of 8422 days reported during quarter 1 2016/17.
SSM/029a (CS/M026): Percentage of children achieving the core subject indicator at key stage 2.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
SSM/029b (CS/M027): Percentage of children achieving the core subject indicator at key stage 4.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
SSM/032 (SCC/002): The percentage of looked after children who have experienced (1) 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.	0.72%	1.31%	12%	Green	↑	2 of the 153 children of compulsory school age looked after at 31 st March have experienced one or more changes of school which were not due to transitional arrangements. This is compared to 1 child out of 138 in quarter 1 the previous year.
PAM/026: Percentage of carers reporting they feel supported to continue in their caring role.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
PAM/024: Percentage of adults who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4.
PAM/027: Percentage of children who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4.