

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:

GREEN

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	

1. Outcome Summary

This report gives an overview of performance at the end of year, 1 April 2016 – 31 March 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. Planned activities relating to 15 out of 16 Corporate Plan actions under this Well-being Outcome have been completed. Limited progress was made in relation to 1 Corporate Plan action (AH13) and an explanation including planned remedial actions is outlined within the report.

Through the use of ICF grant funding, significant progress has now been made in the development of a commissioning strategy for accommodation with care (AH13) to meet the increasing demand for older people to remain independent for as long as possible. Discussions are now ongoing with the Council's Housing Service to develop opportunities informed by the findings of the recent Market Position Statement and the Population Needs Assessment. This work will continue into 2017/18, as outlined in the Business Management and Innovation Service Plan (BM/A014).

An overall performance status of Green has been attributed to the **performance measures** reported against this Well-being Outcome. Of the 14 performance indicators for which data was reported at end of year, 10 met or exceeded target, 2 were within 10% of their target with the remaining 2 being attributed a Red status, missing target by more than 10%. The two measures that were within 10% of target relate to: (CPM/025) customer satisfaction with delivery of disabled facilities grants and (CPM/192) take up of the 5x60 scheme. The 2 indicators that missed target relate to: (CPM/029) children attendance at play schemes; and (CPM/062) young people looked after who are known to be engaged in education training or employment at age 19.

Attendance management continues to be a focus corporately and 4 out of 7 service areas contributing to this Well-being Outcome reported **sickness absence** performance within target and no significant issues were highlighted as impacting negatively on progress with planned improvement activities. Training of all managers on the new Managing Attendance at Work Policy (which reflects the principles of the Staff Charter) alongside proactive approaches by services in relation to attendance management, is contributing to the positive trend in absence across the Council overall. Overall 8.8 working days per FTE were lost due to sickness absence from 9.56 days in the previous year.

Absence due to sickness within the Performance & Development Service (11.9 days) and the Human Resources Service (7.51 days) have increased when compared to the previous year's reported performance of 9.36 and 4.99 days per FTE respectively. In contrast,

whilst still below target, performance has improved within Visible Services and Transport (12.31 days) and Adult Services (12.17) compared to reported performance for 2015/16 of 15.6 and 16.49 days per FTE respectively. 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 including Housing & Building Services, Visible Services and Transport and Business Management and Innovation. In response to these challenges a variety of succession planning initiatives have been introduced by the relevant service areas informed by an assessment of the required skillsets. These have been undertaken alongside service reshaping and restructure in line with the Council's change agenda. These initiatives are also being supported through work undertaken via the staff appraisal scheme (#itsaboutme), the evolving management competency framework, ongoing evaluation of the succession planning pilot, and the Leadership Café

All staff across the Social Services Directorate, continue to be supported during the implementation of the Social Services Well-being (Wales) Act through practice guidance. This has been developed alongside training provided to support implementation and the revision or design of policies and processes to ensure they are compliant. This work has allowed strong progress to be made this year in implementing the Social Services Well-being (Wales) Act. Alongside this work, the new career pathway for social workers has been implemented, and provides a framework for progression between the two social work salary grades based on a recognised career pathway, intended to improve the recruitment and retention of staff.

Positive progress has been made throughout the year in relation to maximising our key **asset priorities** in line with our corporate priorities. Accommodation plans for the Shared Regulatory Service have contributed to reducing the overall footprint of office accommodation used by the service. Progress in the Vale remains on track although there are some delays with officers still remaining in Ravens Court in Bridgend and in Cardiff, due to reconsideration by Senior Management of the SRS location.

Good progress has been made in exploring opportunities for an integrated health model, following the move of the Mental Health Service to Llandough Hospital. The space created by this move has enabled a District Nursing Team to move into the building and be co-located with social work and therapy colleagues, contributing to improved service accessibility and response times for customers overall.

6 Intermediate care beds at Ty Dyfan Re-ablement Unit were commissioned by the Vale of Glamorgan Council and Cardiff and Vale University Health Board utilising Intermediate Care Funding (ICF). The new unit has contributed towards relieving some of the pressure on hospital beds and supported older residents to regain independence.

In line with the Council's aim to increase participation of Vale residents in physical activity to improve their health and well-being, work is well underway on the construction of all-weather five a side football pitches at Barry Sports Centre with completion anticipated in May 2017.

Generally, the services contributing to this Well-being Outcome have outturned on **budget**. At year end, the Social Services Directorate's budget has a provisional favourable variance of £34,000, subject to formal closure of accounts. Whilst Leisure reported an adverse variance of £39k, underspend elsewhere within Visible Services and Transport have helped to mitigate against the adverse variance, resulting in a balanced budget for the service overall.

Overall, positive progress has been made by the services contributing to this Well-being Outcome in achieving their savings targets for the year, subject to the formal closure of accounts. Adult Services is projected to meet 61% of its savings, Visible Services 87%, Leisure 78% and Performance and Development 67%

At end of year, 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 with a challenge caused by rising demand (and associated cost) for domiciliary care for older people in adult services, and this workstream has been attributed a Red performance status.

As part of a regional approach to training, the Cardiff and Vale Care and Support Regional Workforce Partnership has been established. The proposed merger of Cardiff and the Vale Training Teams has been agreed by both councils and developments will continue into 2017/18. A business case is currently being developed with a proposed outcome for full team merger by December 2017.

We have continued to make positive progress towards delivering our key **ICT priorities** this year, contributing to improved services for residents and our customers. Of particular note is the DEWIS Cymru information portal which was successfully launched during Q2 and is improving access to information on adult social services for residents and customers. Since its launch, DEWIS has been populated with over 1,000 resources for Cardiff and the Vale of Glamorgan, many specific to preventative services to support adults and our website now directly signposts customers to the Dewis Wales / Dewis Cymru well-being portal.

The adult self-referral e-Form (available on the Council's website) is enabling adults to self-refer and trigger the process for assessment by a social care professional. This is contributing to improved access to services for residents and reduced telephone contact with C1V thus enabling increased operational efficiency. Customers are also signposted to the DEWIS website to identify potential ways of achieving outcomes without the need for a referral, thus complying with the Social Services Well-being (Wales) Act.

Implementation of the Welsh Community Care Information System (WCCIS) is well on track to go live on 3rd November 2017. This will enable safe sharing of information and help to deliver improved care and support for people across Wales. This work will continue into 2017/18 as outlined in the Business Management and Innovation Service Plan. (BM/A027)

In the first year of the Shared Regulatory Services (SRS), a number of major ICT projects have been successfully implemented as part of a project to harmonise the systems used in delivering services across the SRS region including Lalpac which has enabled the availability of real time information tailored to residents and elected members in response to their requests. Phase two of the website has also been

successfully delivered resulting in a more user friendly site, with additional information sections. Migration to a new single 'primary IT' database (Tascomi) has been successfully completed with the database going live in February 2017. This has ensured that information from the 4 databases that were previously being used by the service is now available on the one system, further improving service efficiency.

Ensuring good **customer focus** remains a key priority in delivering Council services and planned improvement activities have been undertaken with this focus in mind. Overall, there has been a significant change in client focused behaviour which has been brought about through the implementation of the Social Services and Well-being Act which reinforces the expectation that citizens play the central role in deciding how best to meet their care and support needs. The ethos is to give citizens more control and choice over their care and support decisions. A key change brought about by the Act is that individuals are no longer eligible. The 'need' itself is one which is eligible for the provision of statutory services. Therefore, Social Services may support people with certain 'eligible' needs, but may also signpost citizens to other sources of support from their family, friends, community or third sector organisations. This is a critical change in practice for most staff. It enables us to consider peoples strengths and their skills as 'assets', reducing the risks of unnecessary dependence on statutory services.

Developments of particular note include changes within the SRS including a single customer contact number (incorporating out of hours provision), implementation of a single primary IT database and recently piloted customer questionnaires which is enabling further enhancement of engagement with customers and stakeholders, contributing to a better customer experience and will ensure services developments going forward are informed by customer views.

A charging policy was introduced in year for Social Services, providing residents with a clear understanding of the cost implications of services. The 'When I'm Ready' policy, which complies with the Social Services and Well-being Act is enabling young people to remain in foster care beyond 18 years of age where this is in their best interest.

In relation to long term care, Care and Support Plans have been reviewed for all service users this year. The focus is now on undertaking Assessment Reviews to ensure that all customers have had the benefit of a re-assessment of their needs. This work is contributing to a more efficient and cost effective service and will ensure service users receive appropriate levels of care in line with identified needs.

We continue to develop the Customer Contact Centre (C1V) as the single point of access for community health and social care services through expanding the range of services available to residents and customers. Whilst no additional ICF funding was agreed to support new services going forward, we continue to develop the potential to co-ordinate further services for community health and social care access.

We continue to work with sports clubs across the Vale to promote opportunities for people with disabilities to participate in physical activity. This year saw an increase in the number of sports clubs offering either inclusive or specific disability opportunities from 47 in the previous year to 50 and of these 17 have achieved national Insport accreditation which demonstrates their inclusivity for disabled people.

The latest review of the **Corporate Risk Register** was considered by the Council's Insight Board in April 2017. Of the 5 corporate risks that have a bearing on this Well-being Outcome, 3 remain unchanged maintaining a risk level of medium. 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 which will impact on key improvement activities contributing to this Well-being Outcome relates 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.

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 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)	13	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)	4	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)	2	Green						

The 33 performance indicators identified under Objective 7 data was available at the end of year for 27 indicators. Of these 27, a RAG performance status was applicable for 4 indicators, 2 were attributed a Green status (CPM/028 & CPM/068), 1 an Amber performance status (CPM/192), with the remaining indicator missing target by more than 10% resulting in a Red status (CPM/029). The PI missing target by more than 10% relates to children attending play schemes.

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) 	14	Green	GREEN	10	GREEN	GREEN		
AH8: Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (2018/19)	4	Green						
AH9: Work with partners to progress the integration of adult social care and community health services. (2018/19)	1	Green						
AH10: Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. (2018/19)	2	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).	3	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	Red						
AH14: Work with partners through the Cardiff and Vale Local Safeguarding Children's Board to develop a Child Sexual Exploitation Strategy. (2016/17)	3	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						

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)	4	Green				
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Of the 22 performance indicators reported under Objective 8, data was available for 20 indicators at end of year. Of the 20 indicators where data was available, a performance RAG status was attributed to 10 indicators. A Green RAG status was attributed to 8 indicators (CPM/061, CPM/026, CPM/050, CPM/027, CPM/205, CPM/112, CPM/204 & CPM/209), 1 has been attributed an Amber status (CPM/025) with the remaining indicator (CPM/062) missing target by more than 10%, resulting in a Red status. The PI missing target by more than 10% relates to young people looked after with whom the authority is still in contact who are known to be engaged in education training or employment at age 19.

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

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/029 (VS/M017)(DS/M016) (IO): Number of children attending play schemes.	928	586	700	Red	↓	<p>Included in the figure reported are attendances at Play Ranger sessions and play scheme sessions. There have been fewer play schemes delivered than initially envisaged for a number of reasons including limited budget, a lack of qualified play workers and a change in legislation which has meant that we have not been able to run play schemes in the way that we have previously done. Play Ranger sessions are less expensive to run than play schemes, require less staff and are delivered outdoors so do not require the hiring of facilities. However, attendance numbers are impacted upon by poor weather.</p> <p>As there were less play schemes delivered overall, in addition to these, play staff delivered activities at 9 different events for children, young people and families which were attended by more than 1475 families. The numbers of children attending these events are not included in the calculation of this measure as it is difficult to get an exact number for these events, being open access so children do not need to register.</p> <p>The feedback from all activities has been positive, however, there have been requests for more provision, especially during the school holiday periods (the main programme was only delivered during the summer due to funding). The disability play schemes offer a full service to ensure all disabled children and young people are able to attend if the service is relevant to them. The service includes 1:1 support, nurse, personal care, specialist equipment and transportation where required.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/062 (SCC/033f): Percentage of young people looked after with whom the authority is still in contact who are known to be engaged in education training or employment at age 19.	61.90	37.93	60	Red	↓	There are 5 young people with mental health issues, 3 severely disabled, 1 in prison, 2 young parents and 7 unable to find suitable employment, training or education opportunities. The team continues to proactively work with a range of organisations for support and assistance. For example - Llanmau (learning for life programme), ACT (preparing for work training provider), Moving Forward (a specific service for our young people) and Job Centre Plus. Young people are also referred to the out of work service as well. Since 31st December, 1 young person has found employment. 11 of the post 18 year old young people (10%) are currently studying at university.

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 at the end of year are outline below:

- We have successfully delivered our annual transport education and training programme for 2016/17 to schools to encourage active travel lifestyles and improve road safety awareness in young people. Highlights of the programme included delivering Confederation of Passenger Transport (CPT) training to 643 pupils, 1124 pupils received national standard cycling training level 1, 1110 received cycling standard training level 2 and rail training including active travel consultation was delivered to 1,000 pupils.
- A new emotional and wellbeing service has been established, working holistically with young people across the Vale to address a number of issues, including substance or alcohol misuse. The service works closely with the Community Safety Partnership to ensure targeted intelligence based intervention aimed at preventing/ reducing the likelihood of substance or alcohol misuse into adulthood. Since its implementation during the latter end of quarter 2 the service for Cardiff and the Vale has received 414 referrals, of these 37 (8.9%) were for substance misuse related issues and 31 (7.4%) of which substance misuse was logged as the primary source of referral. Some of the other primary reasons for referral include anxiety (153, 36.6%) and anger issues (138, 33.3%). Of the total referrals received 198 (48%) were male and 216 (52%) female.
- The DEWIS Cymru information portal was successfully launched during the year, improving the accessibility and quality of information available on adult social services to residents. Work continues in increasing the number of resources available on the portal and in promoting awareness of the resource to residents and professionals.
- Satisfaction with Families First is very positive at 97%. This is the first year of recording this data and the performance relates to 1,569 out of 1,622 service users accessing the services during the year.
- Work is well underway on the construction of all-weather five a side football pitches at Barry Sports Centre with completion anticipated in May 2017. This work contributes to the Council's aim to increase participation of Vale residents in physical activity to improve their health and well-being.
- Schools compliance with the Healthy Eating in schools (Wales) regulation is regularly monitored along with our implementation of the Action Plan which remains on track. Currently 100% of Council catered schools offer healthy food options. All primary schools offer a nutritionally balanced diet with all secondary schools offering a variety of health options.
- We implemented the, 'When I'm Ready' policy, which complies with the Social Services and Well-being Act and enables young people to remain in foster care beyond 18 years of age where this is in their best interest.
- An adult self-referral e-Form is now available on the Council's website enabling adults to self-refer and trigger the process for assessment by a social care professional. This is contributing to improved access to services for residents and reduced telephone contact with C1V and enabling increased operational efficiency. Customers are also signposted to the DEWIS website to identify potential ways of achieving outcomes without the need for a referral, thus complying with the Social Services Well-being (Wales) Act.

- Through effective support provided, the majority of children (78%) accessing Flying Start services reached the required developmental milestones at aged 3, an increase of 2% on our performance last year. In addition, during 2015/16 academic year, 88.31%, achieved at least the expected outcome (Outcome 5+) for the Foundation Phase.
- More adults are participating in physical activity in the Vale according to our latest Public Opinion Survey. 46% of adults aged 16+ participated in physical activity on a daily basis; 17% at least 2-3 times a week and 9% at least once a week. The most recent data from Active Adults Survey (Sport Wales 2014) reported 46% of adults participating in physical activity 3 or more times a week (hooked on sport criteria).
- The Council's Safer Recruitment Policy has been adopted by all schools within the Vale of Glamorgan. Compliance has increased from 67% to 93% in 2016. The implementation of the Safer Recruitment Policy is monitored on an ongoing basis and reported to Cabinet every 6 months. To ensure compliance, ongoing training on safer recruitment is mandatory in all schools and corporately.
- Positive progress has been made this year to further develop the Information, Advice and Assistance (IAA) Service. A visual aid has been developed to illustrate how the IAA operates for children and young people and this is being shared with staff, partners and the public. Work in this area will continue to be a priority for Children and Young People Services as progress is made in consolidating the work and further embedding processes.
- The Intermediate Care Fund has been utilised to develop preventative services that help promote independent living with six additional services being created through the grant scheme, all of which promise to be sustainable and self-financing. These services include; a new ramp installation service provided by Care and Repair, a luncheon club for older people provided by Cadoxton Youth Project and support to enable the Food Shed to operate across the Vale delivering hot food, craft and art therapy provided by Nexus.
- During 2016/17, 6 Intermediate care beds at Ty Dyfan Re-ablement Unit were commissioned by the Vale of Glamorgan Council and Cardiff and Vale University Health Board utilising Intermediate Care Funding (ICF). The new unit has contributed towards relieving some of the pressure on hospital beds and supported older residents to regain independence.
- This year has seen the development and launch of a Child Sexual Exploitation Strategy which has been widely publicised to social services staff and external partners and organisations. Implementation will focus on effective engagement with all partners and efficient monitoring of progress against key priorities.
- The Vale Sport and Physical Activity Plan (LAPA) has been successfully implemented this year with individual projects delivered targeting the 6 areas; (1) Developing foundation skills & physical literacy, (2) Developing inclusive thriving clubs and leisure centres, (3) Developing informal activities making use of the Vale's natural and built environments, (4) Reducing inequalities between different groups in society, (5) Developing a knowledgeable workforce and (6) Introducing more people to fun competitions. This is in line with the Council's commitment to encourage and increase regular participation in physical activity. Key successes include: more than 292 organisations impacting on the plan and its achievements; 1174 training opportunities attended by individuals from more than 80 organisations through the workforce development programme; More than 1019 participants within new opportunities for females in the 'Girls on the Move' project; 1667 children and young people participating in the Vale Competitions & Festivals programme; 522 disabled club members and 630 disability sports session members attending the 50 inclusive and disability specific opportunities; 1012 children accessing school Learn to Swim sessions in Vale centres.

- A successful play programme has been delivered over the year in conjunction with partner organisations such as Families First. 586 children were registered as attending play scheme and Play Ranger sessions, with 1475 families attending the 9 events which included play activities. Attendance at these activities has had a positive impact with events enabling more children to be exposed to traditional play activities such as arts and crafts and outdoor play. It has also encouraged families to undertake more activities together and have provided an opportunity for disabled children to play with their peers during school holiday periods in addition to providing respite for the families.
- There has been an increase in the number of sports clubs within the Vale of Glamorgan that offer either inclusive or specific disability opportunities from 47 in the previous year to 50 during 2016/17, exceeding the target of 48. Of the 50, 17 have achieved national Insport accreditation which demonstrates their inclusivity for disabled people.
- Following Welsh Government's amendment to the definition of the Statutory Social Services Measure 19 to only include those 75+ (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 2.59 at end of year, which is well within our target of 4.5. This performance relates to 30 delays of transfer over the year.
- Risks have been managed in all (100%) adult protection referrals, consistently exceeding our target of 95%.
- Improvements continue to be made in our Disabled Facilities Grants (DFGs) processes enabling us to reduce delivery times further. The average number of calendar days taken to deliver a DFG has reduced to 166 days from 178 days in the same period last year. 142 grants have been delivered this year of which 5 related to young people with the remaining 137 being delivered for adults. This has helped maintain their independence at home or remain living at home with less assistance to bathe, cook or mobilise around their homes. Over 99% of respondents reported that the DFGs made them feel safer and more independent in their own homes, a further increase on the 97% in the same time period last year.
- Contact has been maintained with 100% of young people who were formerly looked after exceeding our target of 98%. All 29 young people (100%) who were formerly looked after and with whom we remain in contact are known to be in suitable non-emergency accommodation at the age of 19.
- There were 363 new telecare users this year, exceeding both our target this year of 309 and our performance last year of 330. Helping people by increasing support available to enable them to remain independent in their homes remains a priority for the Council.
- There continues to be a steady increase in the number of adult service users receiving direct payments as a result of our continued promotion of the service. 242 users were signed up to receive direct payments at end of year, a further improvement on the 175 users in the previous year.
- 100% of the sample of Supporting People clients interviewed during the year, reported that they were satisfied with their support, mirroring our performance last year. A proactive approach continues to be taken towards service improvements through regular monitoring and reviews of service provision enabling better targeted services in line with needs.
- A decision was made within 1 working day in 99.73% of referrals in relation to enquiries or concerns about children, exceeding our target of 99%. This is a marginal improvement on last year's performance of 99.34% and remains consistently high.
- 97.62% of children were supported to remain living with their family in order to prevent the child from becoming looked after.

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 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 sector.
- 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.
- Through the use of ICF grant funding, significant progress has now been made in the development of a commissioning strategy for accommodation with care to meet the increasing demand for older people to remain independent for as long as possible. Discussions are still ongoing with the Council's Housing Service to develop opportunities informed by the findings of the recent Market Position Statement and the Population Needs Assessment. This work will continue through into 2017/18, as outlined in the Business Management and Innovation Service Plan (BM/A014).
- We continue to promote take up and completion of the exercise referral scheme, however, our performance of 25.26% at year end, remains well below our target of 40% as agreed with Public Health Wales and the WLGA, the funders of the scheme. It must be noted that performance in this area is influenced by many factors such as illness, holidays and life events which are outside of the Council control. The data in the final quarter of the year has been affected by a low number of starts in quarter 3 and Christmas.
- Overall, we delivered a successful play programme however, the number of children attending play schemes this year has fallen. 586 children attended play schemes compared to 928 in the previous year, well below the target of 700. There have been fewer play schemes delivered this year due to limited budget, a lack of qualified play workers and a change in legislation which has meant that we have not been able to run play schemes in the way that we have previously done. These issues have impacted on the overall number of children attending. It must be noted that, in addition to the play scheme and Play Ranger sessions, the play staff delivered activities at 9 different events for children, young people and families this year which were attended by more than 1475 families, however, the number of children from these events are not included in the end of year figure as it is difficult to get an exact number for these events as they are open access so children are not required to register.
- 37.93% of young people looked after with whom the authority is still in contact with, are known to be engaged in education, training or employment at 19. In contrast, 61.90% were in engaged in education, training or employment in the same time period last year. This performance was well below our target of 60%. The increase in NEET young people relates to 5 young people with mental health issues, 3 who are severely disabled, 1 who is in prison, 2 who are young parents and 7 who are unable to find suitable employment, education or training opportunities. We continue to proactively work with a wide range of organisations to provide targeted support and assistance for young people via various initiatives for example, Llanmau's learning for life programme, Moving Forward (a specific service for our young people), ACT (preparing for work training) and Job Centre Plus. Since 31st December 2016, 1 young person has found employment, 11 of the post 18 age group (10%) are currently studying at university.

- An ongoing challenge which will impact on this Well-being Outcome relates 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.

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>4 out of 7 service areas that contribute to this Outcome reported sickness absence performance within target for the year, with the exception of Performance and Development (11.99 days per FTE), Human Resources (7.51 per FTE days), Visible Services and Transport (12.31 days per FTE) and Adult Services (12.17 days per FTE). Absence due to sickness within the Performance & Development Service and the Human Resources Service has increased when compared to the previous year’s reported performance of 9.36 and 4.99 days per FTE respectively. In contrast, whilst still below target, performance has improved within Visible Services and Transport and Adult Services compared to reported performance for 2015/16 of 15.6 and 16.49 days per FTE respectively. 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>Staff recruitment continues to remain a challenge for some services that contribute to this Outcome. Housing & Building Services continues to face difficulties in recruiting Occupational Therapists, Housing Solutions staff and technical staff. Interim arrangements such as use of agency staff are ensuring service continuity, although a long-term approach is also being taken by the service to develop existing team members into future roles for example, through professional qualifications etc., alongside shaping of future work programmes and the Council’s transformation agenda. There has also been an increase in the development of graduate and trainee work experience opportunities to develop into future roles. Recruitment and retention issues within Visible Services and Transport are being addressed through a similar approach. Recruitment issues within the Business Management and Innovation Service are being addressed through a restructure of the service which should increase recruitment opportunities to front line posts in the first quarter of 2017/18.</p> <p>As part of a regional approach to training, the Cardiff and Vale Care and Support Regional Workforce Partnership has been established. The proposed merger of Cardiff and the Vale Training Teams has been agreed by both councils and developments will continue into 2017/18. A business case is scheduled to be presented to both councils in late summer 2017, with a proposed outcome for full team merger by December 2017. All staff will be engaged throughout the development and implementation of the merged service.</p> <p>The new career pathway for social workers has been implemented across the Social Services Directorate and provides a framework for progression between the two social work salary grades based on a recognised career pathway, intended to improve the recruitment and retention of staff.</p> <p>All staff across the Social Services Directorate, continue to be supported during the implementation of the Social Services Well-being (Wales) Act through practice guidance. This has been developed alongside training provided to support implementation and the revision or design of policies and processes to ensure they are compliant. This work has allowed strong progress to be made this year in implementing the Social Services Well-being (Wales) Act.</p>
Financial	<p>Generally, the services contributing to this Well-being Outcome have outturned on budget. At year end, the Social Services Directorate’s budget has a provisional favourable variance of £34,000, subject to formal closure of accounts. Whilst Leisure reported an adverse variance of</p>

£39k, underspend elsewhere within Visible Services and Transport have helped to mitigate against the adverse variance, resulting in a balanced budget for the service overall. The majority of required savings for 2016/17 have been achieved.

The budget for Adult Services can be extremely volatile. The budget has been particularly affected by the increase in the cost of packages commissioned caused by the implementation of the National Living Wage, continued pressure on services resulting from an aging population and an increase in the complexity of client's needs. At the end of year the Service has a provisional favourable variance of £11k which is in part due to favourable variances with staffing, supplies and early implementation of Reshaping Service savings where possible.

The Children and Young People Service has complied with the Social Services Budget programme and has met the associated targets for the year with a provisional budget of favourable variance of £10k. This will assist the Directorate with reaching its overall target which remains under strain due to the rising demand of cost for domiciliary care for older people in adult services.

Resource Management and Safeguarding has a provisional favourable variance of £13k, the favourable variances within this service has meant there has been a reduced internal charge to Children's and Adults Services of £104k.

The provisional budget for Leisure shows an adverse variance of £39k which is built from an adverse variance of £29k in Grounds Maintenance and £10k in Leisure services, subject to the formal closure of accounts. These variances can be partially attributed to adverse variances on staffing within grounds maintenance and adverse variances on the supplies and services budgets.

Financial monitoring for the Shared Regulatory Services at the end of year indicates that the service has operated within budget and made the required savings.

The provisional budget for Performance and Development shows an adverse variance of £1k with adverse variances relating to the employee budget and running costs being offset largely by transfers from reserves.

Overall, positive progress has been made by the services contributing to this Well-being Outcome in achieving their savings targets for the year, subject to the formal closure of accounts. Adult Services is projected to meet 61% of savings, Visible Services 87%, Leisure 78% and Performance and Development 67%

The annual review of fees and charges across the Shared Regulatory Service has been undertaken with reports being submitted to the Licencing and Public Protection Committees at each of the partner councils. Fees and Charges will continue to be reviewed to maximise cost recovery from regulatory activity.

Proposals for the **reshaping** of Visible Services and Transport, was considered by Cabinet in February 2017. £300,000 of savings, have so far been achieved through the review of the service with further predicted savings of £524k earmarked for 2017/18.

The latest Reshaping Service Programme update for June 2017 shows the workstreams 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. Work to produce the new savings programme for the Social Services budget is underway with schemes being identified and mobilised to deliver the required savings.

On 12th December 2016, Cabinet agreed to support the changes to the way Learning Disability respite is delivered which saw the closure of

	<p>Rhoose Road approved. Following the decision, all users have been informed of the closure and work is ongoing with the service users to identify alternative services. A residential provider has been identified to provide 2 respite beds with transition planning to commence in April 2017. Direct Payments are actively being offered to meet respite needs where appropriate, with Adult Placement Services increasing levels of respite available as a further option. There have been 91 new Direct Payment packages over the course of the year (2016-17) which is an increase when compared to the 58 new packages in the previous year. Currently there are 242 Direct Payment packages compared to 192 at the end of the previous financial year.</p> <p>Following Cabinet's decision, the Meals on Wheels service ceased in May 2017, as this service was overspending. To ensure vulnerable clients continue to be supported in this area the Council has ensured sufficient suitable alternatives are in place; this includes a hot meal delivery service provided by a Social Enterprise which is providing an arguably better quality service at a similar price for service users.</p>
Assets	<p>Positive progress has been made throughout the year in relation to maximising our key asset priorities.</p> <p>Good progress has been made in exploring opportunities for an integrated health model, following the move of the Mental Health Service to Llandough Hospital. The space created by this move has enabled a District Nursing Team to move into the building and be co-located with social work and therapy colleagues, contributing to improved service accessibility and response times for customers overall.</p> <p>Accommodation plans for the Shared Regulatory Service have contributed to reducing the overall footprint of office accommodation used by the service. Progress in the Vale remains on track although there are some delays with officers still remaining in Ravens Court in Bridgend and in Cardiff, due to reconsideration by Senior Management of the SRS location.</p> <p>During 2016/17, 6 Intermediate care beds at Ty Dyfan Re-ablement Unit were commissioned by the Vale of Glamorgan Council and Cardiff and Vale University Health Board utilising Intermediate Care Funding (ICF). The new unit has contributed towards relieving some of the pressure on hospital beds and supported older residents to regain independence.</p> <p>Work is well underway on the construction of all-weather five a side football pitches at Barry Sports Centre with completion anticipated in May 2017. This work contributes to the Council's aim to increase participation of Vale residents in physical activity to improve their health and well-being.</p> <p>In response to customer feedback, work has commenced in upgrading electrical wiring and changing rooms at Penarth and Barry leisure centres to improve the quality of facilities.</p>
ICT	<p>We have continued to make progress towards delivering our key ICT priorities this year, contributing to improved services for residents and our customers. Key projects of particular note are outlined below:</p> <p>Implementation of the Welsh Community Care Information System (WCCIS) is well on track to go live on 3rd November 2017. This will enable safe sharing of information and help to deliver improved care and support for people across Wales. This work will continue into 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/A027)</p> <p>An adult self-referral e-Form is now available on the Council's website enabling adults to self-refer and trigger the process for assessment by a social care professional. This is contributing to improved access to services for residents and reduced telephone contact with C1V and enabling increased operational efficiency. Customers are also signposted to the DEWIS website to identify potential ways of achieving outcomes without the need for a referral, thus complying with the Social Services Well-being (Wales) Act.</p>

	<p>The DEWIS Cymru information portal was successfully launched during quarter 2 of this year to allow for information regarding adult social service to be easily accessible and available to residents. Since its launch DEWIS has been populated with over 1,000 resources for Cardiff and the Vale of Glamorgan, many specific to preventative services to support adults. Work will continue to further increase the number of resources available and to raise awareness and promotion of the service.</p> <p>In the first year of the Shared Regulatory Services, a number of major ICT projects have been successfully implemented as part of a project to harmonise the systems used in delivering services across the SRS region. These include:</p> <ul style="list-style-type: none"> • The implementation of Lalpac which has enabled the availability of real time information tailored to citizens, Councillors and other relevant users in response to their requests. Meeting these requests in a timely manner will contribute towards increased customer satisfaction with services. • Following a full audit of the SRS website earlier in the year (http://www.srs.wales/en/Home.aspx), phase two of website implementation has now been successfully delivered resulting in a more user friendly site, with additional information sections. • Following the procurement of a new single 'primary IT' database (Tascomi) earlier in the year, migration work has successfully been completed with the database going live in February 2017. This has ensured that information from the 4 databases that were previously being used by the service is now available on the one system, further improving service efficiency.
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 year with this focus in mind.</p> <p>There has been a significant change in client focused behaviour which has been brought about through the implementation of the Social Services and Well-being Act which reinforces the expectation that citizens play the central role in deciding how best to meet their care and support needs. The ethos is to give citizens more control and choice over their care and support decisions. A key change brought about by the Act is that individuals are no longer eligible. The 'need' itself is one which is eligible for the provision of statutory services. Therefore, Social Services may support people with certain 'eligible' needs, but may also signpost citizens to other sources of support from their family, friends, community or third sector organisations. This is a critical change in practice for most staff. It enables us to consider peoples strengths and their skills as 'assets', reducing the risks of unnecessary dependence on statutory services.</p> <p>We implemented the, 'When I'm Ready' policy, which complies with the Social Services and Well-being Act, enabling young people to remain in foster care beyond 18 years of age where this is in their best interest.</p> <p>The new single customer contact number (incorporating out of hours provision), implementation of a single primary IT database and recently piloted customer questionnaires are enabling the Shared Regulatory Service to further enhance its engagement with customers and stakeholders, contributing to a better customer experience and will ensure services developments going forward are informed by customer views.</p> <p>Through the use of ICF grant funding, significant progress has now been made in the development of a commissioning strategy for accommodation with care to meet the increasing demand for older people to remain independent for as long as possible. Discussions are ongoing with the Council's Housing Service to develop opportunities informed by the Market Position Statement and the Population Needs Assessment. This work will continue through 2017/18.</p> <p>The Long Term Care Review Team have undertaken Care & Support Plans Reviews for all service users this year. The Team is now moving</p>

	<p>toward undertaking Assessment Reviews to ensure that all relevant citizens have had the benefit of a reassessment of their needs. This work is contributing to a more efficient and cost effective service and will ensure service users receive appropriate levels of care.</p> <p>Following evaluation of the reablement home care project with Pineshield, the project has now concluded as this alone did not increase the volume of reablement. Additional internal reablement staff have now been recruited and a reablement unit created. Together this additional resource is having a positive impact in supporting more people to achieve independence.</p> <p>We continue to develop the Customer Contact Centre (C1V) as the single point of access for community health and social care services through expanding the range of services available. Whilst no additional ICF funding was agreed to support new services going forward, the customer contact centre continues to develop the potential to co-ordinate further services for community health and social care access. Treatment room bookings have been added however greater investment will be required to facilitate further services to be included. Work here will continue next year as outlined in the Adult Services Service Plan 2017/18.</p> <p>Our website now directly signposts customers to the Dewis Wales / Dewis Cymru well-being portal. This is helping to improve access to health, social care and 3rd sector services and ultimately will help improve outcomes for customers.</p>
Risk	<p>The most recent review of the Corporate Risk Register was considered by Council's Insight Board in April 2017. Of the 5 corporate risks that have a bearing on this Well-being Outcome, 3 remain unchanged maintaining a risk level of medium. 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.</p> <p>An emerging challenge for this Well-being Outcome relates 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.</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 sector.</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>

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.	31/03/2017	100	Green	<p>Partnership working has remained at the core of the Leisure services work throughout the year. Several new partnerships have been established and existing partnerships are ongoing.</p> <p>Highlights in terms of Partnership working in 2016/17 included a new Girls club in conjunction with St. Cyres School, the Doorstep Sport project, Insport accreditation which now features 37 other organisations, Sisters with Blisters running group, Glowminton and Atomic Touch rugby.</p>
VS/A035: Seek s106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.	31/03/2017	100	Green	<p>The Council continues to prioritise walking and cycling schemes funding through S106, consequently Section 106 has continued to be an important source of funding and regular liaison has taken place with the Council's Section 106 team to ensure that the maximum benefit has been gained from the opportunities available.</p> <p>This year we have improved 1024lm of road, cycling and walking paths to improve access to facilities which include 188m in Wenvoe which includes access to parks and schools along Port Road and Colcot, 310m at Penlan cycleway which includes access to Llandough Hospital and 266m in Harbour Road Phases 2 and 4 which encompasses access to Barry Island and Maslin Park.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A036: Work with Sustrans and other partners and the Cardiff and Vale Health Board to deliver transport education and training to schools.	31/03/2017	100	Green	<p>Our annual programme for 2016/17 has been delivered. The programme encourages active travel lifestyles and improves road safety awareness amongst young people thus contributing to their wellbeing overall.</p> <p>Highlights of achievements in year include:</p> <ul style="list-style-type: none"> • Confederation of Passenger Transport (CPT) training has been delivered to 643 pupils. • 1124 national standard cycling training at level 1, and 1110 at level 2. • 64 Pass Plus Cymru and 70 motorbike. • Sustrans are assisting with schools under set projects to include Active Travel and training for scooters and bike maintenance etc. in partnership with this team, and funded by Vale Health Board. • Delivered rail training to 1000 pupils, this included Active Travel consultation.
VS/A037: Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	31/03/2017	100	Green	<p>It has been difficult to replace the officer at the Sully site as reported in the previous quarter. Applications have been invited on 3 separate occasions without success. The site is currently being covered by mobile patrol provision ensuring a School Crossing Patrol service remains at all high risk locations across the Vale enabling children to walk to and from school safely. This also contributes to the Council's commitment to encourage active travel lifestyles amongst children and young people. This work will continue into the next year as outlined in the Visible Services and Transport Service Plan 2017/18.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A38: Seek funding to improve and upgrade the changing facilities at Barry and Penarth Leisure Centres.	31/03/2017	100	Green	Funds for the upgrading of these areas was agreed in September 2016 - Cabinet Minute 3308. Work is due to start in early 2017 and swimming changing villages will be created in both Barry and Penarth Leisure Centres. In addition the dryside changing rooms in Penarth will be fully refurbished.
VS/A039: Seek to 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.	31/03/2017	100	Green	A stage 2 application has been received and is currently being evaluated. Further stage 1 and 2 applications are expected to follow. The work here will help improve access to local community facilities and reduce maintenance costs for the Council. This work remains on going and appears in the Visible Services and Transport Service Plan for 2017/18.
VS/A040: Commence the production of a Draft Leisure Strategy for the Vale of Glamorgan.	31/03/2017	100	Green	<p>A draft has been prepared by the consultants appointed to undertake the study, it is anticipated that the draft study will be presented to Cabinet Summer 2017. This work will continue into 2017/18 as outlined in the Visible Services & Transport Plan (VS/A074).</p> <p>The draft strategy aims to maintain and improve the levels of participation and physical activity in the Vale of Glamorgan to encourage and promote active and healthy lifestyles.</p>
VS/A041: Increase the completion rates for customers on the exercise referral scheme (2016/17).	31/03/2017	100	Green	Completion rates have increased on the exercise referral scheme over the past year with the Q4 figures rising to 28.49% at the end of this year. Although this is lower than the set target the team are continuing to working on systems to increase this improvement.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A042: Implement the 2016/17 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	31/03/2017	100	Green	<p>The Vale Sport & Physical Activity Plan (LAPA) is an annual plan with some projects spanning more than one year. The plan has been successfully implemented with individual projects delivered targeting the following 6 priority areas: (1) Developing foundation skills & physical literacy (2) Developing inclusive thriving clubs and leisure centres (3) Developing informal activities making use of the Vale's natural and built environments (4) Reducing inequalities between different groups in society (5) Developing a knowledgeable workforce (6) Introduce more people to fun competitions.</p> <p>All of these projects have assisted with introducing more people to and increasing regular participation in physical activity. Projects / schemes have included the Active Young People programme (5x60 & Dragon Sport), the Aquatics programme, Disability Sport, Doorstep Sports, Girls on the Move, Competitions & Festivals Calendar, Community Chest funding stream and the Creating Confident coaches project. The outputs of each project is reported and are currently being collated into an end of year report for the Vale Sports & Physical Activity plan which is due for completion end of April/beginning of May. More than 290 organisations including sports clubs, national governing bodies of sports, schools and community organisations have had some level of involvement or benefitted from the delivery of the plan. These benefits included access to funding and training, support to develop their club, promotion of activities and working together to achieve shared outcomes (e.g. with the NGB's).</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A043: Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users.	31/03/2017	100	Green	<p>Improvement works required in various centres in order to meet more of the needs of existing and potential users in Community Centres have now been completed.</p> <p>Numerous, and varied, improvement works have been undertaken in 2016/17 across all 22 community centres owned by the Authority. All work undertaken has been carried out to improve the facilities for all respective local communities. Some of the work undertaken this year has been structural, i.e. improving the ceiling in the kitchen area at Barry Island community centre, improving the annexe facility at Glyndwr Hall, Penarth, and structural improvement work to Byrd Crescent community centre, Penarth. Other work undertaken has been cosmetic, i.e. a new boiler replacement at St. Francis Millenium Centre, Barry, newly refurbished toilet/changing room facilities at Murchfield community centre, Dinas Powys, and an overhaul of the car park at Cadoxton Moors community hall, Barry amongst others.</p> <p>Some work remains on-going at various community centres, i.e. kitchen refurbishment at St. Nicholas Hall, Barry and an upgrading of toilet facilities at Stewart Road, Rhose community centre.</p>
VS/A044: Seek to extend the Council's Leisure Management contract with Legacy Leisure to the benefit of both parties.	31/03/2017	100	Green	<p>A report to Cabinet to approve changes to the Leisure contract, including the proposed extension of the contract with Legacy Leisure is currently being prepared. The contract is enabling leisure centres to deliver increased opportunities and participation in leisure and sports activities by Vale residents. This work has been carried forward into 2017/18 as outlined in the Visible Services and Transport Plan (VS/A034).</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A045: Work in partnership to develop all-weather 5-a-side football pitches at the Barry Sports Centre site.	31/03/2017	100	Green	Work is now underway on the construction of the all-weather five a side pitches with completion expected in late May 2017. Discussions relating to the management of this facility are related to the contract extension and are progressing. This work contributes to the Council's aim to increase participation of Vale residents in physical activity to improve their health and well-being.
VS/A046: Seek alternative management arrangements at Jenner Park that reduce costs whilst maintaining a high level of community use.	31/03/2017	100	Green	Following further discussions, a Cabinet report has been prepared which proposes that the current management arrangements continue for a further period of time as they are proving successful. The proposal will provide time for further discussions about alternatives, ensuring that these alternatives contribute towards reducing costs whilst maintaining the high levels of community use.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH2				
HS/A022: Work with partners to deliver the Cardiff and Vale Substance Misuse action plan (2016/17 actions).	31/03/2017	100	Green	<p>The new emotional and wellbeing service is now fully established and works holistically with young people to address a number of issues, including substance or alcohol misuse. The Taith service work closely with the Community Safety Partnership to ensure targeted interventions where there is intelligence that problematic drug use in open spaces is taking place. The wider Cardiff and Vale action plan continues to be delivered to target and all services are monitored quarterly to ensure early identification of issues.</p> <p>The service underwent the successful implementation of a reengagement service that works to engage with individuals who drop out of services without a planned discharge. This service has been crucial in ensuring that those individuals who drop out unexpectedly, and are therefore often at their most vulnerable, are provided with the opportunity to receive more intensive support back into treatment.</p> <p>The second key success was a reconfiguration of the EDAS (entry into drug and alcohol services). The service is now a component of the open access service and staff who were previously a part of this service from local authority and the health board have been repatriated into their substantive roles. It is predicted that this will provide a faster and more effective entry for Vale clients into services and will positively impact the waiting times for clients into the community addictions unit.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A002: continued				The board successfully achieved their Welsh Government targets for the indicators: reduction in substance use, improvement in quality of life, number who do not attend appointments post assessment, and planned treatment closures. The last indicator is on target for the first time which highlights the success of the board's initiatives to improve the indicator, notably through the implementation of the reengagement service.

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	100	Green	<p>Funding from a number of sources has been secured to run play opportunities during school holidays. Core Council funding was pooled with funding from Town & Community Councils, Families First funding (for disability play schemes and Teen schemes) and Section 106 to deliver play schemes, Play Ranger sessions and play events during the summer holidays. During the other school holidays, play scheme and teen scheme opportunities were delivered for disabled children through the Families First Disability Strand. The number of play schemes delivered was not as high as initially anticipated due to financial reasons, lack of qualified staff and due to a change in legislation for the delivery of play schemes. 586 children were registered as attending play scheme and Play Ranger sessions, with 1475 families attending the 9 events which included play activities. Attendance at these activities has enabled more children to be exposed to traditional play activities such as arts and crafts, sports, outdoor play and role play, which is more active and attempts to counteract the increasing inactivity that is experienced as a result of increased usage of technology for leisure purposes. The play events have also encouraged families to undertake more activities together and have provided low cost ideas for families to take away and develop more play opportunities themselves. The play schemes and teen schemes for disabled children have not only provided an opportunity for disabled children to access play opportunities with their peers during school holiday periods, they have also provided respite for the families, allowing parents to spend time with their non-disabled children.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A047 Continued				Outdoor play sessions and Forest Schools sessions have also been delivered which encourages children and parents to make use of the Vale's natural environment for play. Welsh Government funding has been utilised to purchase fixed play equipment, and to support play opportunities delivered by Gibbonsdown Children's Centre, Ysgol Y Deri and St Athan Community Association. St Athan and Gibbonsdown are areas that have been identified as lacking in play opportunities whilst Ysgol Y Deri offers disability specific opportunities so the funding provided the opportunity to purchase specialised equipment to ensure disabled children are able to access play.
AH4				
CS/A004: Evaluate options available to provide a bespoke Family Information Service (FIS) database and record management system.	31/09/2016	100	Green	The Vale Family Information Service (FIS) had formally declared an interest in the development of a standalone database to be developed by SSIA/ Data Unit during quarter 2, and are part of the development working group. This project is still in its early stages to develop a National Family Information Service database; which will provide a more far reaching service. This work will continue into 2017-18 as outlined in the Business Management & Innovation Service Plan (BA/A020).
AH5				
BM/A001: Develop an Obesity Strategy for Cardiff and the Vale of Glamorgan.	31/03/2017	100	Green	The Council continues to support Public Health Wales in achieving its strategy and priority objectives. In order to help support Public Health Wales with their strategy they have been invited to attend scrutiny meetings.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A002: Implement the Vale of Glamorgan Food and Physical Activity Framework.	31/03/2017	100	Green	The Council continues to support Public Health Wales in achieving its strategy and priority objectives. In order to help support Public Health Wales with their strategy they have been invited to attend scrutiny meetings.
BM/A003: Monitor compliance with the Healthy Eating in Schools (Wales) Regulations.	31/03/2017	100	Green	Working groups continue to meet to monitor progress with implementation of the Action Plan, and progress is on track as anticipated. The policy is due for ratification by the end of the financial year. Currently 100% of Council catered schools offer healthy food options with all primary schools offering a nutritionally balanced diet and all secondary schools offering a variety of healthy options.
BM/A004: Increase activity in relation to Cardiff and Vale Tobacco Control Action Plan.	31/03/2017	100	Green	The Council continues to support Public Health Wales in achieving its strategy and priority objectives. In order to help support Public Health Wales with their strategy they have been invited to attend scrutiny meetings.
AH6				
VS/A048: Maintain the current 6 Green Flags at key urban parks throughout the Vale of Glamorgan.	31/03/2017	100	Green	6 Green Flags have been retained for 2016/17 in line with the Council's commitment to maintain high quality urban parks in the Vale of Glamorgan. This was recognised as part of an Award Presentation on 28 July, 2016. An additional Green Flag was awarded to Barry Island taking the total to 7.
VS/A049: Seek a 7th Green Flag for Parks in the Vale of Glamorgan at Barry Island Promenade Gardens.	31/03/2017	100	Green	A 7th green flag has been awarded for Barry Island, further emphasising the Council's commitment to improve the quality of its urban parks. A celebration and presentation of the Green Flag Award took place on 28 July, 2016. Work to maintain the 7 flags will continue next year as outlined in the Visible Services and Transport Service Plan 2017/18 (VS/A048).

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				
CS/A006: Implement Dewis Cymru (the national and local resource directory).	31/09/2017	100	Green	Actions have been completed in in line with project plan ensuring improved information about social care and preventative services are available to Vale residents. Dewis Cymru continues to evolve and has been promoted to professionals via a networking event to raise awareness and engage more preventative services.
CS/A007: Further develop the Information, Advice and Assistance (IAA) Service.	31/12/2016	100	Green	Work has continued to support development of the links between the Children and Young People (CYPS) duty team, the Family Information Service (FIS) and the Families First Advice Line (FFAL). Joint training sessions have been delivered to partners to clarify the roles and responsibilities of the FIS, the FFAL and the CYPS Duty Team, and to assist the direction of referrals. Internal interface meetings are in place to support communication. A visual aid is also being developed to illustrate how the IAA operates for CYPS that can be shared with staff, with partners and with the public. There is clarity re the Information Advice and Assistance Service (IAA) for children. It is work however that will continue as we consolidate the work to date and further embed processes. This work will continue to be a priority as part of actions under AH7 outlined within the Children and Young People Service Plan 2017/18.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A005: Further develop relationships with our partners to implement alternative service delivery models that support the needs of vulnerable adults and children.	31/12/2016	100	Green	<p>Workshops with partners to ensure appropriate governance structures are in place to centralise the scrutiny of progress in this area are arranged for May 2017 with the social value forum and Task and Finish groups for preventative services.</p> <p>The implementation team for the Social Services Well-being (Wales) Act (SSWB) has identified this as a priority and there is a dedicated task and Finish Group set up. Furthermore, improved relationships have been developed through social value forums. This work will continue into 2017/18 as outlined in the Business Management & Innovation Service Plan (BM/A005).</p>
BM/A006: Ensure that, through completion of the population needs assessment, we identify gaps in services and seek ways to address these through co-production, including regard for the duty to promote social enterprises.	31/12/2016	100	Green	<p>The population needs assessment has been reported to Cabinet and workshops are planned to develop the Area plan in response to this and will be scrutinised via the Regional Partnership Board. This work will help address service gaps that have been identified through completing the population needs assessment. This action has been carried forward into 2017/18 as outlined in the Business Management & Innovation Service Plan (BM/A002).</p>
BM/A007: Work with staff to identify ways of ensuring successful succession planning and up skilling of the social care sector to meet the demands of the Social Services Well-being (Wales) Act (SSWBA).	31/03/2017	100	Green	<p>Restructure is imminent following the recent appointment to the Head of Service post on a permanent basis. This restructure seeks to address the issues for professional development and improve resilience within the Division. This work will continue into 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/W019).</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A008: Through the funding opportunities afforded through the Intermediate Care fund, work with partners to develop preventative services that promote independent living.	31/03/2017	100	Green	<p>Friendly advantage extension will continue until March 2017. Six additional services have been created by the grant scheme, all of which have been set up to be sustainable and self-financing. These include a new ramp installation service being provided by Care and Repair, enhanced support for older people with a learning disability provided by Vale People First, support to enable a social enterprise (the Food Shed) to operate across the Vale delivering hot food, craft and art therapy provided by Nexus, a luncheon club for older people provided by Cadoxton Youth Project, and a project aiming to support reduction of older people engaging in high level alcohol use, provided by Taith. All of these projects will report what they have achieved in May 2017.</p> <p>The outcomes will be reported in contract monitoring meetings to be held in May/June 2017.</p>
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	100	Green	<p>The Corporate Safeguarding Policy has been rolled out across the Council and we continue to raise the profile of safeguarding across all service areas. We have engaged with the Customer Services Operational Manager to ensure high levels of communication through the Council utilising existing communications mechanisms. The corporate safeguarding group continues to meet and an annual report is collated. Safeguarding remains a corporate priority and this work will continue into 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/A009).</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A001: Develop the DEWIS Cymru information portal to ensure it has information relating to preventative services for adults.	31/03/2017	100	Green	Dewis Cymru has been populated with preventative services to support Adults and the programme to raise awareness and encourage take up has been completed for 2016/17. Issues still exist around maintaining the existing information and supporting additional providers to upload their information. This is particularly an issue with the Third sector. Plans to address this in 2017/18 ongoing. This work has ensured information regarding preventative services for adults in addition to other information is easily available to residents.
AS/A002: Review and amend processes at the Customer Contact Centre to support the provision of advice and assistance.	31/03/2017	100	Green	Further changes have been delayed by Welsh language requirements. Dewis is now embedded into the website to allow specific searches for information seamlessly. New information has been identified for publication on the web and in development. Training has been received to deliver online surveys. This work will ensure that processes used at the customer contact centre are compliant with the Act and enable advice and access to community led alternatives. This work will continue into 2017/18 as outlined in the Adult Service Plan (AS/A009).
AS/A003: Implement new assessment processes and IT infrastructure to ensure compliance with the Social Services Well-being Act (SSWBA).	31/03/2017	100	Green	In place with the exception of mental health services where a process needs to be agreed.
AS/A004: Ensure sufficient numbers of staff (in Adult Services) are appropriately trained in order to deliver the Act.	31/03/2017	100	Green	Various training and information approaches have been used to provide sufficient skills and expertise to be Act compliant in assessment and care management. This work remains ongoing as the Act continues to be fully embedded into practice and as all staff receive appropriate training to meet this requirement as this process develops. This action will not be carried forward into 2017/18 as there will always be new staff entering the service and will require training.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A005: Continue to promote training for staff (in Children and Young Peoples Services) in-line with legislative changes such as Social Services and Well-being Act.	31/09/2017	100	Green	The annual training needs analysis has been completed to inform the requirements of the 2017/18 training programme which will address areas where staff training is needed. This programme will also provide clarity regarding those courses that are mandatory, and continue to support implementation of the Act. This work remains ongoing as outlined in Children & Young People Service Plan 2017/18 (CS/A013).
CS/A008: Implement a framework for the assessment of eligibility for care and support in compliance with the Social Services and Well-being Act (2014).	30/06/2016	100	Green	The framework for the assessment of eligibility for care and support has been operational since Q1 and will ensure the right information and right support is provided to citizens at the right time and resources are allocated according to eligibility.
CS/A009: Implement the 'When I Am Ready' strategy.	31/06/2016	100	Green	Ratification for the, 'When I'm Ready' strategy took place in December 2016 and has now been implemented. The Strategy complies with the requirements of the Social Services and Well-being Act and enables young people to remain in foster carer beyond 18 years of age where this is in their best interests.
AH8				
PD/A005: Develop voice recognition telephony to improve self-service options and ensure that the customer gets through to the person best placed to deal with their enquiry as quickly as possible, complying with the Social Services and Well-being (Wales) Act 2014.	31/03/2017	100	Green	Access to health and social care services have improved for customers. Less complex well-being queries are being handled via self-service opportunities thus providing more time for call handlers to deal with the more complex enquiries, resulting in improved signposting and ultimately, better outcomes for customers.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A006: Add Adult Services self-referral form online allowing customers 24/7 access to the service.	30/06/2016	100	Green	A self-assessment e-Form has been made available via the external website (and fully integrated with the CRM) allowing adults to self-refer and trigger the process for assessment by a social care professional. To comply with the Social Services and Wellbeing (Wales) Act, customers are guided to use the DEWIS website to identify potential ways of achieving outcomes without referral for a social services assessment. This is contributing to improved access to services for customers and reduced telephone contact at Contact OneVale, providing greater operational efficiency.
PD/A007: Amend our website to signpost customers to the Dewis Wales / Dewis Cymru well-being portal.	31/03/2017	100	Green	Adult Social Services pages have been amended to include information about and link to the Dewis website. This is helping to improve access to health, social care and 3rd sector services and ultimately will help improve outcomes for customers.
AS/A005: Continue to develop the Customer Contact Centre as the single point of access for community health and social care services through expanding the range of services which it coordinates and enables.	31/03/2017	100	Green	No additional funding was agreed from the Intermediate Care Fund (ICF) to support new services. The customer contact centre continues to develop the potential to coordinate further services for community health and social care access. Treatment room bookings have been added however greater investment will be required to facilitate further services to be included. Work here will continue next year as outlined in the Adult Services Service Plan 2017/18.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH9				
AS/A006: Use Intermediate Care and Primary Care funding to support the development of further integrated services.	31/03/2017	100	Green	<p>The primary care funding has supported the growth of the Integrated Community Resource Teams (CRTs) and developed well-being coordinators linked to GP practices. This is contributing to a larger Community Resource service with capacity to support more people to greater levels of independence. The reablement unit has opened and funding has been agreed for 2017/18.</p> <p>13 people received support in the last 4 months of 2016/17. 79% of agreed reablement goals for these people have been achieved.</p>
AH10				
BM/A010: Support the implementation of the Welsh Community Care Information system (WCCIS) for the Directorate.	31/03/2017 (ongoing project to 31/3/18)	100	Green	Implementation of the Welsh Community Care Information System (WCCIS) is on track to go live on 3rd November 2017. The implementation will enable safe sharing of information and help to deliver improved care and support for people across Wales. This work will continue into 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/A027)
BM/A011: Work with the Assistant Director for Integration to identify opportunities to pool budgets or develop joint commissioning intentions.	31/03/2017 (ongoing project to 31/3/18)	100	Green	Work continues on the development of pooled budgets and joint commissioning intentions (arrangements under Part 9 of the Social Services and Wellbeing Act stipulate the areas expected to establish pooled budgets) in line with the requirements of the SSWB Act. There is regular attendance at the Joint Commissioning Board which continues to work towards agreed goals for pooled budgets. This work will continue into 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/A011 and BM/A026).

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.	31/04/2016	100	Green	<p>Work here is completed for the year however remains ongoing in 2017/18, as outlined in the Human Resource Service Plan. The application of Safer Recruitment is promoted within Service areas and monitored on an ongoing basis, with reports to Cabinet on a six-monthly basis. The most recent report was considered at Cabinet on 23rd January 2017 to update on Corporate Safeguarding arrangements.</p> <p>The report identifies that all schools within the Vale of Glamorgan remit have adopted the policy. Compliance has improved by 16% when compared to the same 6 month period last year to 93% for the period 1st April 2016 to 30th September 2016. Measures are in place to support compliance with the policy corporately and in schools. This includes on-going training in respect of safer recruitment, which covers training for school administrators, and on-going application of the escalation process corporately and for schools.</p>
BM/A012: Monitor implementation of the Corporate Safeguarding policy across the Council through effective audit.	31/03/2017	100	Green	Implementation of the Corporate Safeguarding Policy has been achieved in 2016/17. Monitoring implementation will extend into 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/A012) on behalf of the Council.

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 Act.	31/06/2016			<p>Welsh Government clarification is awaited to further develop adult protection policies. This region is leading in this national piece of work; which is scheduled to take place over the next 12 months.</p> <p>Relevant staff have received national training to support the implementation of the Adults Protection Support Order. Furthermore, safeguarding of vulnerable people is included in the corporate induction process.</p> <p>Safeguarding remains a corporate priority and work here will continue into 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/A013) ensuring staff feel more confident to refer.</p>
AH12				
AS/A007: Improve the effectiveness of the Integrated Discharge Service and ensure that it joins up with the accommodation solutions service.	31/03/2017	100	Green	The Vale Integrated Discharge Service (IDS) continues to make improved links with Hospital Wards. The service offers rapid access to housing, adaptations, house cleaning and supported accommodation, thus ensuring people's needs are correctly assessed and appropriately met on discharge. Work will continue in this area during 2017/18 as outlined in the Adult Service Plan (AS/A020)

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH13				
BM/A014: Continue to build on the work initiated in 2015/16 to develop an effective commissioning strategy for accommodation with care to meet the increasing demand for older people to remain independent for as long as practical.	31/12/2016	75	Red	<p>Significant progress has been made in the development of opportunities within this area through the use of the ICF grant. With data from the Market Position Statement and the Population Needs Assessment now in place, discussions are ongoing with housing colleagues to use the data to inform development of the commissioning strategy for accommodation with care, commencing early the summer 2017. This work will continue through 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/A014).</p> <p>Opportunities developed through the use of the ICF grant include: the Accommodation Solutions Project, the Reablement Unit at Ty Dyfan, Outcomes based commissioning, Extended reablement in independent sector, Development of a Market position statement, Joint commissioning and Pooled budgets, all of which are reported through ICF evaluation.</p>
AH14				
BM/A015: Develop and implement a child sexual exploitation strategy across all partners through effective engagement with other organisations.	31/09/2016	100	Green	<p>A Child Sexual Exploitation Strategy has been developed and was recently launched to social services staff and external partners/organisations.</p> <p>Implementation of the strategy will continue into 2017/18 (as outlined in the Business Management and Innovation Service Plan - BM/A028), with a focus on effective engagement with all partners and monitoring of progress against key priorities (BM/A029).</p>
BM/A016: Ensure information sharing protocols are in place and utilised appropriately to ensure the safety of children exposed to risks of sexual exploitation.	31/09/2016	100	Green	We continue to ensure that information sharing protocols are in place and used appropriately to help ensure the safety of all children at risk of sexual exploitation.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A017: Raise awareness of the behaviours that may indicate Child Sexual Exploitation (CSE), either as a victim or a perpetrator in order to minimise the incidence of CSE.	31/03/2017	100	Green	The established process through the Sexual Exploitation Risk Assessment Framework (SEFRA) referral process remains in place and is now linked with the Child Sexual Exploitation Strategy; which is available to all social services staff.
AH15				
BM/A018: Support implementation of the actions contained in the Operation Jasmine Action Plan. In particular look at ways to bring policies and processes together with Cardiff Council and review the escalating concerns policy.	31/09/2016	100	Green	This work is being monitored through the Safeguarding Adults Board. There has been significant progress in planning for the policies and processes to be aligned and we are intending to spilt into joint groups for six months commencing May 2017. Work to align processes with Cardiff along with the recently reviewed escalating concerns protocol will help ensure consistency and share best practices. This work is ongoing through 2017/18 as outlined in the Business Management and Innovation Service Plan (BM/A030).
AH16				
SRS/A005: Regulate the market place to ensure a fair, safe and equitable trading environment in which vulnerable groups are protected from harm.	31/03/2017	100	Green	The inspection programme for Commercial Services has been achieved. Three Underage Sales operations were carried out across SRS in Q4. A total of 25 premises were visited. There were no sales of tobacco however in two premises large quantities of illicit tobacco were seized. During routine firework inspections in October / November 2016 officers seized over 75KG of fireworks stored in an unsafe manner. These matters are now subject to legal proceedings.
SRS/A003: Deliver food safety interventions in accordance with the food law Code of Practice.	31/03/2017	100	Green	All inspection programmes for food hygiene and standards are complete for Commercial Services in line with the Food Law Code of Practice. These inspections aim to ensure that premises undertaking commercial activities do not impact adversely on vulnerable people.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A004: Deliver health and safety interventions in accordance with the requirements of the Section 18 Health and Safety at Work Etc. Act.	31/03/2017	100	Green	In quarter 4 the Health and Safety Enforcement Team inspected 48 high risk businesses. Businesses included golf courses, animal contact centres, outdoor caravan parks, a small restaurant chain, tyre fitting centres and some discount stores. A sunbed Safety project was also extended to Bridgend and Vale of Glamorgan. 28 sunbed businesses operating in Bridgend, Cardiff and the Vale were visited, 8 no longer had sunbeds and 1 business had closed down. Of the remaining 19, 15 (79%) required an informal letter to address non-compliances and of these only 2 required a revisit.
SRS/A006: Investigate sporadic outbreak notifications of communicable disease and undertake necessary preventative action to reduce the spread.	31/03/2017	100	Green	In Q4, 22 outbreaks were investigated, 9 in Cardiff, 6 in the Vale of Glamorgan and 7 in Bridgend. These included 1 which turned out to be scarlet fever. The remaining were suspected Norovirus outbreaks associated with schools, care homes and a nursery. These investigations help reduce the spread of the diseases identified.

Appendix 2 – Detailed Performance Indicator Information

Objective 7: Encouraging and promoting active and healthy lifestyles.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	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	New annual Well-being National Indicator. WG data not available. The latest Public Health information for the individual aspects that will form this indicator for the Vale of Glamorgan for 2014/15 are as follows; 18.4% of adults smoke, which is below the Welsh average of 20%, 66% of working age adults are of a healthy weight compared to the Welsh average of 39.9%, 31.95% of adults eat 5 or more portions of fruit or vegetables daily compared to the Welsh average of 32.2%, 52.3% of adults drink above guidelines compared to the Welsh average of 40.1% and 29.4% of adults meet the physical activity guidelines compared to the Welsh average of 30.6%.
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	New 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	New annual Well-being National Indicator. Public Health Wales reports for 2015/16 78.3% of children in the Vale of Glamorgan were of a healthy weight, this relates to 1,070 children aged 4-5, this is higher than the national average of 72.9% of children.
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	New annual Well-being National Indicator. The latest data available from the Office of National Statistics (ONS) is for the period 2012-2014. Data shows that the life expectancy at birth in Wales has increased for boys and girls from 73.3 years and 78.8 in 1991-1993 to 78.5 years and 82.3 years in 2012-2014 respectively.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
What difference have we made?						
CPM/186 (HS/M050): Reduction in problematic substance misuse of clients accessing substance misuse treatment	78.1%	70.6%	N/A	N/A	↓	This year saw a decrease in the year end figure for reduction in problematic substance misuse of clients accessing substance misuse treatment. However the figure remains at 3% over the target set by Welsh Government.
CPM/187 (HS/M051): Improvement in the quality of life of clients accessing substance misuse treatment	72.5%	60.9%	N/A	N/A	↓	End of year figures positively exceeded the benchmark of 56% (set by Welsh Government) by 10% despite a widespread downturn in numbers across Wales. 2016/17 continued to see the repercussions of the impact of the Social Wellbeing Act and other changes to social welfare. In addition the wider political instability and prospect of 'Brexit' also reportedly influenced client's quality of life.
CPM/188 (RP/M056): Number of Communities First clients completing a healthy eating programme who report feeling more confident cooking a fresh meal.	N/A	146	N/A	N/A	N/A	Baseline performance established for 2016-17 with quarterly breakdown as follows: (15+46+22+63 = 146) The types of activities delivered were weight management projects, Healthy Cooking programmes, School Holiday Enrichment Programme and Nutrition workshops within schools. As a result of these activities being delivered, more 146 people reported feeling more confident in cooking a fresh meal.
CPM/189 (RP/M057): Number of Communities First clients completing a healthy eating programme who report eating fresh fruit or veg daily.	N/A	146	N/A	N/A	N/A	Baseline performance established for 2016-17 with quarterly breakdown as follows: (15+46+22+63) The types of activities delivered were weight management projects, Healthy Cooking programmes, School Holiday Enrichment Programme and Nutrition workshops within schools. As a result of running these activities 146 clients have reported eating fresh fruit or veg daily.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/066 (CS/M036): Percentage of Flying Start children reaching developmental milestones at age 3.	76%	78%	N/A	N/A	↑	64 children were assessed [87% of the cohort] at age 3. The data shows an increase of 2% on the same PI last year; this illustrates that the majority of children are reaching their developmental milestones.
CPM/104 (CS/M035): Percentage of Flying Start children achieving at least the expected outcome (outcome 5+) for Foundation Phase	N/A	88.31%	N/A	N/A	N/A	This corporate measure illustrates the effective support provided to ensure children (+5 years old); accessing the Flying Start service are achieving the expected outcome for the Foundation Phase. There are no comparable figures for this measure.
CPM/191 (VS/M041): Percentage of adults reporting that they participate in sports/physical activity three or more times a week.	N/A	63% (local data)	N/A	N/A	N/A	National Survey for Wales data not yet available. However, initial findings from our Public Opinion Survey undertaken in December 2016-January 2017 indicate that: 46% of adults aged 16+ participated in physical activity on a daily basis; 17% at least 2-3 times a week (which combined provides the figure of 63%); 9% at least once a week; 4% once/twice a month; 18% have not participated.
How well have we performed?						
CPM/090 (VS/M033): Percentage of people who have completed the exercise referral scheme.		28.49%	40%	Red	N/A	This data is live and will continue to change as participants complete the scheme. Completions are hindered by illness, holidays and potential life events and so data is correct only at this point in time. Completion figures are improving and the team are working on systems to continue this process. The data in this quarter is affected by the previous quarter's lower number of starters and the effect of Christmas.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/192 (VS/M049): Number of participations of children and young people in the 5x60 scheme.	43,867	43,687	45,100	Amber	↓	The 5x60 scheme is delivered on an academic basis so the statistics relate to September 2015 - August 2016. This project is funded through Sport Wales funding. There was a reduction in funding provided by Sport Wales to deliver this programme which resulted in the need to cut the lead officer post for this scheme from a full-time position to a part-time position. There was also a reduction in programme budget. This had an impact on programme delivery. However, it was a successful year for the scheme given the reduced resources. An end of year report has been produced for the Active Young People programme which includes more detailed information regarding the 5x60 programme achievements.
CPM/193 (VS/M042): Number of participations in Dragon Sport (7-11 year olds)	N/A	13,827	N/A	N/A	N/A	The Dragon Sport programme is delivered on an academic basis so the statistics relate to September 2015 - August 2016. This project is funded through Sport Wales funding. There was a reduction in funding provided by Sport Wales to deliver this programme which resulted in the need to cut the lead officer post for this scheme from a full-time position (Active Young People Co-ordinator) to a part-time position. There was also a reduction in programme budget. This had an impact on programme delivery. However, it was a successful year for the scheme. An end of year report has been produced for the Active Young People programme which includes more detailed information regarding the Dragon Sport programme achievements.
CPM/194 (VS/M043): Number of participations supported by sports volunteers	N/A	Data could not be reported	N/A	N/A	N/A	The data for this PI could not be collected. This measure has been deleted for 2017/18 as data collection requirements have proved prohibitive.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/195 (HS/M052): Percentage of individuals who complete substance misuse treatment	76.6%	83.8%	N/A	N/A	N/A	The board has achieved target on the numbers of planned closures from substance misuse. However the rates across the board of planned exits for CADT, CAU and Dyfodol still below target. For this reason the indicator will be monitored as a medium risk on the APB risk register.
CPM/111 (CS/M042): Percentage of eligible Flying Start children that take up childcare offer.	N/A	89.4%	N/A	N/A	N/A	32 parents declined to take up the offer, and did this for reasons including time of sessions not being convenient to circumstances, kinship support in place; not wanting child to start at age 2.
CPM/096 (CS/M038): Percentage of attendance at Flying Start childcare.	74%	75.5%	N/A	N/A	N/A	Total sessions attended increased by 1.5% on previous year. Clear follow-up processes and incentive schemes are in place that mirror those in schools as part of 'school readiness' outcome.
CPM/170 (SI/M050): Percentage user showing satisfaction with the Families First Service accessed.	N/A	97%	N/A	N/A	N/A	This is the first year data has been collected for this measure. This percentage shows a high percentage of Families First users are satisfied with the services they have accessed. The 97% relates to 1,569 users showing satisfaction with the service accessed out of 1,622 users.
CPM/196 (SL/M025): Percentage of Council catered schools that offer healthy food options.	N/A	100%	N/A	N/A	N/A	All primary schools offer a nutritionally balanced diet which meets the Healthy Eating in Schools Regulations (Wales) 2013. All secondary schools offer a variety of healthy food options via a cafeteria style service. This follows the food based standards within the Healthy Eating Measure 2009.
How much have we done? (contextual data)						
CPM/197 (VS/M044): Number of Green Flag Parks	7	7	N/A	N/A	↔	An additional green flag was awarded to Barry Island during the course of a year taking the total from 6 to 7. The Vale now has more Green Flag parks per head of population than any other local authority area in Wales.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/028 (VS/M014): Number of sports clubs which offer either inclusive or specific disability opportunities	47	50	48	Green	↑	Of the 50 inclusive clubs/sessions delivered within the Vale, 17 of them have achieved national InSport accreditation which demonstrates their inclusivity for disabled people. 9 clubs have achieved the first level - ribbon, 7 have achieved bronze whilst 1 club has achieved silver accreditation. There are currently 522 disabled members within the clubs we have statistics relating to, which has demonstrated a 58% increase.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/029 (VS/M017): Number of children attending play schemes.	928	586	700	Red	↓	<p>Included within the statistics are attendances at Play Ranger sessions in addition to play scheme sessions. There have been fewer play schemes delivered than initially envisaged for a number of reasons including limited budget, a lack of qualified play workers and a change in legislation which has meant that we have not been able to run play schemes in the way that we have previously done. Play Ranger sessions are less expensive to run than play schemes, require less staff are delivered outdoors so do not require the hiring of facilities. However attendance numbers are impacted upon by poor weather. As there were less play schemes delivered, in addition to the play scheme and Play Ranger sessions, the play staff delivered activities at 9 different events for children, young people and families which were attended by more than 1475 families. The number of children from these events are not included in the actual Q4 figure as it is difficult to get an exact number for these events as they are open access so children do not need to register.</p> <p>The feedback from all activities has been positive, however there has been requests for more provision, especially during the school holiday periods (the main programme was only delivered during the summer due to funding) (please see example comments provided within the evidence section). During the disability play schemes a full service is offered to ensure all disabled children and young people are able to attend if the service is relevant to them. The service includes 1:1 support, nurse, personal care, specialist equipment and transportation where required.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/198a (VS/M045a): Number of sports volunteers trained: Young people	N/A	470	N/A	N/A	N/A	These participations were accrued across 25 courses which included leadership training, 'How to Coach' courses, First Aid, Safeguarding and sports specific training. The majority of participation numbers were accrued through attendance on courses organised through the Active Young People programme. The statistics are also higher than expected due to the introduction of the Mini Disability Inclusion course which was piloted during this period and attended by all pupils in St Helens Primary year groups. Whilst this training was successful it was noted that the course was not as beneficial for the younger children so future courses will be targeted at the older age primary children. This will reduce future figures. Please note that this figure represents the total number of course attendances for people who have attended a Sports Development run or organised course. This means that 1 person who has attended 5 different courses is counted as 5.
CPM/198b (VS/M045b): Number of sports volunteers trained: Adults	N/A	106	N/A	N/A	N/A	All but one of these participations were accrued through 11 courses delivered through the Creating Confident Coaches programme which is mainly targeted at community club coaches and volunteers. The final attendance was at the Community Sports Leaders Level 2 course for an adult who is now successfully delivering within schools and community events. Please note that this figure represents the total number of course attendances for people who have attended a Sports Development run or organised course. This means that 1 person who has attended 5 different courses is counted as 5.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/067 (BM/M001): Number of people contacting the Family Information Service (FIS) for health, wellbeing and leisure information.	N/A	627	N/A	N/A	N/A	The number of people utilising the Family Information Service for health, well-being and leisure information remains strong, but is expected to reduce over time as people use online searches for Family Information Service (FIS) information more. Outreach opportunities have been limited since October 2016. There is no comparable data with previous years.
CPM/199 (BM/M002): Number of Family Information Service (FIS) enquiries for childcare information.	N/A	503	N/A	N/A	N/A	The number of people utilising the Family Information Service (FIS) for childcare information remains strong, but is expected to reduce over time as people use online searches for FIS childcare information more. Outreach opportunities have been limited since October 16. There is no comparable data with previous years.
CPM/068 (RP/M028): Number of participants enrolled on Communities First and Flying Start healthy eating programmes.	N/A	219	140	Green	N/A	63 participants are enrolled with the healthy eating programme (41 with Communities First and 23 participants with Flying Start) during quarter 4. Over the course of the year 219 participants were enrolled on the healthy eating programmes exceeding the target of 140.
CPM/200 (VS/M046): Number of children receiving national standards: cycling (Level 1)	N/A	1227	N/A	N/A	N/A	The annual road safety programme is aimed at developing good road safety skills and encouraging active travel amongst children and young people. This contributes to the wellbeing of Vale residents through reduction in accidents and increased participation in physical activity. The pass rate for level one is extremely high with 98.5% of children passing the course in 2016/17. Unfortunately figures are not available for 2015/16 to allow for a comparison to be made.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/201 (VS/M047): Number of children receiving national standards: cycling (Level 2)	N/A	1114	N/A	N/A	N/A	<p>The annual road safety programme is aimed at developing good road safety skills and encouraging active travel amongst children and young people. This contributes to the wellbeing of Vale residents through reduction in accidents and increased participation in physical activity.</p> <p>The pass rate for level 2 has increased by 14% from 76% in 2015/16 to 90% this year. Success rates depend entirely on cycle confidence prior to course and ability to ride a bicycle, for these reasons pass rates can increase or decrease annually.</p>
CPM/116a (SI/M051a): Number of users benefitting from a Families First service: Children and young people.	N/A	741	N/A	N/A	N/A	This performance relates to 741 children and young people benefitting from a Families First service out of 756 service users in this category accessing the service. This equates to 98% of users benefitting.
CPM/116b (SI/M051c): Number of users benefitting from a Families First service: Families	N/A	174	N/A	N/A	N/A	This performance relates to 174 families out of 178 service users in this category, accessing services. This equates to the 98% of families benefitting.
CPM/202 (HS/M053) (CS/131): Number of referrals into drug and alcohol services.	948	921	N/A	N/A	N/A	In total 921 referrals were made during 2016/17. Of these, 224 referrals were made in quarter 4. Overall, less referrals were required compared to the previous year which is positive, given the proactive focus on prevention services by the service in partnership.

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

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	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 (WO4/M005): Percentage of re-registrations of children on local authority child protection registers.	N/A	10.27%	N/A	N/A	N/A	This performance measure illustrates a low performance (which is very good); demonstrating that the correct child protection decision making and support processes are being made for the child/family and very few children are being re-registered on the child protection registers within 12 months of a previous registration.
What difference have we made?						
CPM/057 (SSM/019) (SCA/001): Rate of delayed transfers of care for social-care reasons per 1,000 population aged 75 or over	N/A	2.59	4.5	Green	N/A	As the Welsh Government amended the definition for this measure in November 2016 to only include the rates for people +75 (previously the measure included all +18 years old) no comparison can be made between performance the previous year. There were 6 delays in Q1, 14 delays in Q2, 4 delays in Q3 and 6 delays in Q4.
CPM/061 (SCA/019): Percentage of adult protection referrals completed where the risk has been managed.	100%	100%	95%	Green	↔	Risks were appropriately managed in all adult protection referrals. Performance in this area, remains consistently successful each quarter this year reporting 100%.
CPM/026 (RP/M011): Percentage of people who have received a Disabled Facilities Grant that feel that the assistance has made them safer and more independent in their own home	97%	99.34%	97%	Green	↑	This is arguably the core measure of the Disabled Facilities Grant service and hence achieving near 100% whilst reducing delivery times in very reassuring. This performance is down to hard working staff and effective management of resources
CPM/058, SSM/020a (Measure 20a): Percentage of adults who completed a period of re-ablement and have a reduced package of care and support after 6 months	N/A	6.67%	N/A	N/A	N/A	This performance relates to 13 adults out of 195 adults in this category who have completed a period of reablement having a reduced package of care and support after 6 months.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/059, SSM/020b (Measure 20b): Percentage of adults who completed a period of re-ablement and have no package of care and support after 6 months.	N/A	73.33%	N/A	N/A	N/A	This relates to 143 adults out of 195 adults in this category, who completed a period of reablement and are not receiving a package of care and support 6 months after completing the period of reablement. 39 out of 195 (20%) went on to receive an extra care package.
CPM/062 (SCC/033f): Percentage of young people looked after with whom the authority is still in contact who are known to be engaged in education training or employment at age 19.	61.90%	37.93%	60%	Red	↓	This is a small cohort of young people where individual performance impacts significantly on the overall performance. There are 5 young people with mental health issues, 3 severely disabled, 1 in prison, 2 young parents and 7 unable to find suitable employment, training or education opportunities. The team continues to proactively work with a range of organisations for support and assistance. For example - Llanmau (learning for life programme), ACT (preparing for work training provider), Moving Forward (a specific service for our young people) and Job Centre Plus. Young people are also referred to the out of work service as well. Since 31st December, 1 young person has found employment. 11 of the post 18 year old young people (10%) are currently studying at university.
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	96.15%	N/A	N/A	N/A	Support provided by external providers under contract of the Council is having a positive impact in helping service users to maintain their independence.
CPM/050 (EDU002ii): The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work-based learning without an approved external qualification.	0%	0%	0%	Green	↔	No pupils in local authority care in year 11 and enrolled in any local authority maintained school during the external examinations in the summer term, left compulsory education without an approved external qualification and did not continue in education, training or work based learner.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/027 (PSR/002): Average number of calendar days taken to deliver a DFG.	177.86	166.51	177	Green	↑	Performance continues to improve at a steady rate and is now well above target. This performance is down to hard working staff and effective management of resources. Through the year we have helped 142 people maintain their independence at home, with 99.34% of people who received a disabled facilities grant reporting the assistance had made them feel safer and more independent in their own home
CPM/025 (RP/M010): The percentage of customers satisfied with the Disabled Facilities Grant service.	98.13%	95.83%	98%	Amber	↓	The sample group which completed this information is 72 people. Of the 72, 69 confirmed satisfaction with the Disabled Facilities Grant Service resulting in a 96% satisfaction level. With this small sample the target of 98% is very challenging and has been narrowly missed. Continued efforts will be made to address shortfalls whilst continuing to reduce the delivery times which have steadily improved year on year. Nevertheless it should be noted that a satisfaction level of over 95% is exceptional given the nature of the work being undertaken.
CPM/205 (SCC/006) (SS/M023): The percentage of referrals during the year in which a decision was made within 1 working day.	99.34%	99.73%	99%	Green	↑	Performance remains consistently very strong with this measure over the years. For the vast majority of referrals, a decision was made within 1 working day of the next and appropriate action(s) taken when an enquiry or concern is made about a child.
CPM/112 (HS/M054): Percentage of Supporting People clients satisfied with their support.	100%	100%	98%	Green	↔	Regular monitoring and review of services is undertaken in order for a proactive approach to be taken to service improvement. This mirrors the performance of the previous year with 100%.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/056, SSM/018 (BM/M004): Percentage of adult protection enquiries completed within 7 working days (measure 18)	N/A	98.32%	N/A	N/A	N/A	Performance for this new measure illustrates the timely response and appropriate actions to all adult protection enquiries which are received during the year.
CPM/206 (PD/M027): Percentage of Telecare customers satisfied with the Telecare monitoring service.	N/A	Data could not be reported	N/A	N/A	N/A	The survey from which this information is gathered commences from April 2017 consequently no data is available for the 2016-17 period.
CPM/097 (BM/M005): Percentage of initial CP conferences due in the year that were held within 15 working days of the strategy discussion (local management information)	N/A	94.24%	N/A	N/A	N/A	Performance for this corporate measure remains consistently high (131 out of 139 CP conferences were held within 15 working days); illustrating that the majority of initial child protection conferences were held within timescale. The 8 the out of timescale conferences were primarily due to family non-engagement with social services.
CPM/207 (AS/M017): Number of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	N/A	1391	N/A	N/A	N/A	As this is a new performance measure no comparison can be made to previous performance in this area. Performance here shows the effective work of a dedicated review team in Ty Jenner.
CPM/208 (CS/M039): Number of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	N/A	771	N/A	N/A	N/A	As this is a new performance measure no comparison can be made to previous performance in this area. Performance for this measure is again very strong with all involved ensuring reviews are held within agreed timescale.
CPM/098 (AS/M019): Percentage of adult service users receiving a direct payment.	N/A	14.78%	N/A	N/A	N/A	This corporate measure illustrates the continued take up of direct payments by service users; to better meet the needs of the assessed person. In total 242 out of 1637 clients have taken up the offer of direct payment. Performance continues to improve as we continue to promote the use of direct payment.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
How much have we done? Contextual data						
CPM/204 (AS/M020): Number of adult service users receiving a Direct Payment	175	242	75	Green	↑	Numbers of adult service receiving direct payment has continued to steadily grow each quarter reaching 242 at the end of year. This represents an improvement on the previous year's performance. Performance continues to improve as we continue to promote the use of direct payment.
CPM/209 (AS/M021): Number of new Telecare users	330	363	309	Green	↑	Performance has exceeded the target for 2016-17 and 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

No measures currently exist under this section.

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

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
What difference have we made?						
SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	100%	100%	95%	Green	↔	Performance here has remained high at 100%. All 29 young people were in suitable, non-emergency accommodation.
SSM/030 (CS/M007): The percentage of children seen by a registered dentist within 3 months of becoming looked after	N/A	42.62%	N/A	N/A	N/A	Performance for this new measure is lower than previous year's performance; due to the new definition requiring a child to be seen by a registered dentist within 3 months of becoming looked after; rather than being seen during the year.
SSM/034b (CS/M030): The percentage of all care leavers who are in Education, training or employment at 24 months after leaving care	N/A	50%	N/A	N/A	N/A	This measure illustrates the challenges engaging with many of the care leavers 24 months after leaving care despite a wealth of support available to all the young people. Performance remains consistent with similar measures.
How well have we performed?						
RP/M012 (PSR009a): The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people	201.11	173.6	195	Green	↑	This is a significant improvement on our performance from last year. This reflects continued developments in the service aimed at reducing delivery times for customers.
RP/M013 (PSR009b): The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.	176.47	166.26	176	Green	↑	This is a positive improvement on our performance from last year. Performance here reflects continued developments in the service aimed at reducing delivery times for customers.
SSM/024 (CS/M004): The percentage of assessments completed for children within statutory timescales.	N/A	71.76%	N/A	N/A	N/A	Performance for this new measure is lower than expected due to all assessments starting at the point of referral (rather than when the case is allocated to a caseworker) and some families not engaging in the assessment process etc. Performance this year is being used as a benchmark to drive forward greater awareness of the timeliness of completing proportionate children's assessments in the future.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
SSM/025 (CS/M040): The percentage of children supported to remain living with their family.	N/A	97.62%	N/A	N/A	N/A	Performance for this new measure demonstrates that majority of children who are supported, remain living with their parents/family in order to prevent the child from becoming looked after.
SSM/023 (AS/M005): The percentage of Adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service again	N/A	84.78%	N/A	N/A	N/A	Performance for this new measure illustrates that the vast majority of adults who use the Information Advice and Assistance (IAA) service are assisted /provided with the relevant information requested the first time around and either do not contact the service again or within 6 months of their initial enquiry.
SSM/026 (CS/M005): The percentage of looked after children returned home from care during the year.	N/A	6.14%	N/A	N/A	N/A	This is a new performance measure which highlights the number of looked after children who are returned home to live with their parents, relatives or other person with parental responsibility. It is not known at the moment if this is a good or indifferent performance.
SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population at 31 March	N/A	N/A	N/A	N/A	N/A	Data is no longer reported to Welsh Government and has been deleted. This Performance Indicator will be no longer be reported.
SCA/002b: The rate of older people (aged 65 or over) whom the local authority supports in care homes per 1,000 population at 31 March. (IO2)	N/A	N/A	N/A	N/A	N/A	Data is no longer reported to Welsh Government and has been deleted. This Performance Indicator will be no longer be reported.
SCC/033d: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	100	100	98	Green	↔	Contact has been maintained with 100% of formerly looked after children for every quarter this year.
SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	359	468	N/A	N/A	↑	Performance here has increased when compared to that of 2015/16 with the average external qualifications points score rising by 109 points to 468 this year.
SCC/041a (SS/M025): The percentage of eligible, relevant and former relevant children that have pathway plans as required	100%	100%	100%	Green	↔	All relevant children have pathway plans as required, mirroring our performance in the previous year.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CS/M018: The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Children and young people of statutory school age.	N/A	-30%	N/A	N/A	N/A	The average number of hours attended per week at the start of the intervention for statutory school age young people is 16. This decreased to an average of 11.2 hours at the end of the intervention. This is a (30% decrease) -30% change in the average hours. (Positive performance is depicted by a +%)
CS/M020: The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: at the end of their court order compared with before the start of their court order	N/A	2%	N/A	N/A	N/A	48 young people were in suitable accommodation at the start of the intervention and 49 of the 52 young people when an intervention ended were in suitable accommodation (2% increase). (Positive performance is depicted by a +%)
CS/M021: The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: upon their release from custody compared with before the start of their custodial sentence.	N/A	-33%	N/A	N/A	N/A	3 young people completed detention and training orders (DTO) post custody interventions, 3 had suitable accommodation prior to the DTO and also on release. Although at the end of the community licence period of intervention only 2 had suitable accommodation (33% reduction). (Positive performance is depicted by a +%)
SSM/021 (AS/M015): The average length of time older people (aged 65 or over) are supported in residential care homes	N/A	81894.5 days	N/A	N/A	N/A	This new measure illustrates the average length of time an older person remains in a residential home. Currently there is no comparable data to know if this is good or indifferent performance. This measure will be used for monitoring purposes only.
SSM/022 (AS/M016): Average age of adults entering residential care	N/A	81	N/A	N/A	N/A	Performance for this new measure illustrates the effectiveness of community/home based services, to delay future admissions into residential care. There is currently no comparable to data to illustrate if this is good or indifferent performance.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
SSM/028 (CS/M025): The average length of time for all children who were on the CPR during the year.	N/A	238 days	N/A	N/A	N/A	This performance measure highlights that the correct Child Protection (CP) decision making processes are being followed in the best interests of the child/children when consideration is given to Measure 27 (re-registrations on the Child Protection Register). Currently there is no comparable data to illustrate if this is good or indifferent performance.
SSM/029a (CS/M026): Percentage of LAC children achieving the core subject indicator at key stage 2.	N/A	70.83%	N/A	N/A	N/A	Currently there is no comparable data to identify if performance for this new measure is good or indifferent. This measure is also heavily reliant on a small cohort of children. Social Services work very closely with education to monitor the education progress of all looked after children.
SSM/029b (CS/M027): Percentage of LAC children achieving the core subject indicator at key stage 4.	N/A	26.67%	N/A	N/A	N/A	Currently there is no comparable data to identify if performance for this new measure is good or indifferent. This measure is also heavily reliant on a small cohort of children. Social Services work very closely with education to monitor the education progress of all looked after children.
SSM/032 (SCC/002): The percentage of looked after children who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March.	12.6%	12.93%	12	Amber	↓	Performance for this measure is consistent with 2015/16 and is generally below the Welsh average. This measure demonstrates the ongoing work to enable all looked after children to remain at their current school (where possible/appropriate); providing additional stability and familiarity in their lives.
SSM/033 (SCC/004): The percentage of children looked after on 31 March who have had three or more placements during the year.	9.84	8.93%	9	Amber	↑	This figure is subject to SSSA903 quality report checking and will be post-populated by Welsh Government. Performance remains in line with previous performance; where disruption to looked after placements are minimised as each placement is carefully considered for each child.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
SSM/034a (CS/M029): The percentage of all care leavers who are in Education, training or employment at 12 months after leaving care.	N/A	42.63%	N/A	N/A	N/A	This measure illustrates the challenges in engaging with many of the care leavers 12 months after leaving care despite a wealth of support available to all the young people. Performance remains consistent with similar measures.
SSM/035 (CS/M031): The percentage of care leavers who have experienced homelessness during the year.	N/A	14.68%	N/A	N/A	N/A	This is a new performance measure with no previous performance figures to compare with. It is not known if this is good or indifferent performance. The definition for this measure is very broad and strict in counting a care leaver as homeless even for a very brief period of time (i.e. 24 hours). The team monitor all young people closely and offer additional support as and when necessary.
SSM/031 (Measure 31) (SCC/040): The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement.	100%	99.16%	98%	Green	↓	This figure is subject to SSDA903 quality report checking and will be post-populated by Welsh Government. Performance for this measure shows that majority of all looked after children have been registered with a general practitioner at the start of their placement.