

**Our overall RAG status for ‘An Active and Healthy Vale’ is Green****1.0 POSITION STATEMENT**

Overall, we have made strong progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 4 Objectives of, ‘Encouraging and promoting active and healthy lifestyles’ and ‘Safeguarding those who are vulnerable and promoting independent living’.

Slippage was reported in relation to 4 actions and we anticipate this underperformance will be addressed by year end. These related to adoption of the Council’s Leisure strategy, development of a therapeutic fostering scheme, further development and extension of the use of the DEWIS Cymru portal and increasing staff confidence to enable effective safeguarding decisions in line with the Social Services Well-being Act. We are also performing consistently well in relation to our performance measures associated with this Outcome and no measures missed target by more than 10%.

During quarter 2, our key areas of progress have been in relation to increasing opportunities through the Vale Sport Plan to encourage more people to participate in physical activity. Having high quality green flag outdoor spaces has also contributed to the positive progress. In terms of performance: we are ensuring that all adult protection enquiries are completed within statutory timescales; we exceeded the national targets set for a number of substance misuse indicators including overall success rate in reducing substance misuse reoffending post-treatment and improvement in the quality of life; and continued improvement in the rate of delayed transfers of care for social care reasons.

A number of emerging risks remain and continue to be potential areas that could impact adversely on delivering our Well-being priorities in the Corporate Plan. The financial challenges in Social Services remain significant going forward. The additional demand that has been created through substantial changes in demographic make-up requires the service to support more people with increasingly complex needs. The introduction of policy changes such as the national living wage and changes to charging arrangements plus increasing demand on children’s placements have continued to create enormous pressure across our social care services.

Whilst significant work is ongoing to meet mandatory duties identified within Part 9 of the Social Services Well-being (Wales) Act, such as the joint commissioning of care home placements by April 2018, there is a need to also further progress work to explore opportunities for joint collaboration.

There is a need to progress the Vale only proposal to further develop the DEWIS Cymru portal in light of the failure to find a regional solution. This will ensure that Vale residents continue to enjoy the system’s benefits and have access to comprehensive information, advice and assistance for preventative services to improve their well-being.

1.1 PERFORMANCE SNAPSHOT

ACTIONS

Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome

Service Plan Actions

Objective 7: Encouraging and promoting active and healthy lifestyles

N/A	Total
12 (G)	13
0 (A)	
1 (R)	

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

N/A	Total
31 (G)	34
0 (A)	
3 (R)	

Total for the Outcome

N/A	Total
43 (G)	47
0 (A)	
4 (R)	

PERFORMANCE MEASURES

Our performance against performance measures is on track, giving us an overall **GREEN** RAG Status against this outcome

Performance Measures

Objective 7: Encouraging and promoting active and healthy lifestyles

N/A	Total
5 (G)	16
0 (A)	
0 (R)	

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

N/A	Total
4 (G)	15
2 (A)	
0 (R)	

Total for the Outcome

N/A	Total
9 (G)	31
2 (A)	
0 (R)	

1.2 Objective 7: Encouraging and promoting active and health lifestyles

Of the 16 indicators identified for Objective 7, 11 are annual and 5 quarterly. Data was available for all 5 quarterly indicators with all attributed a RAG status of Green (CPM/186, CPM/187, CPM/090, CPM/028 and CPM/195).

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
AH1: Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (2019/20)	8	G	↔
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	G	↔
AH3: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (2019/20)	1	G	↔

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
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		
AH5: Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles.(2019/20)	1		
AH6: Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks. (2017/18)	1		

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

Of the 15 indicators identified for Objective 8, 6 are annual and 9 quarterly. Data was available for all 9 quarterly indicators with a RAG status applicable for 6 indicators. A status of Green was attributed to 4 indicators (CPM/057, CPM/056, CPM/206 & CPM/209) with the 2 remaining indicators being attributed an Amber status for the period (CPM/207 & CPM/208).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action 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 & promotion of preventative services • workforce • performance measures(2016/17) 	15		
AH8: Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (2018/19)	4		
AH9: Work with partners to progress the integration of adult social care and community health services. (2018/19)	3		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
AH10: Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. (2018/19)	5		
AH11: Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council. (2016/17).	4		
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)	0		N/A Planned action for 2017/18 has been completed and monitoring is ongoing.
AH13: Review accommodation with care options for older people and develop our commissioning strategy for future years. (2016/17)	1		
AH14: Work with partners through the Cardiff and Vale Local Safeguarding Children's Board to develop a Child Sexual Exploitation Strategy. (2016/17)	0		N/A Planned action for 2017/18 has been completed and monitoring is ongoing.
AH15: Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. (2017/18)	0		N/A Planned action for 2017/18 has been completed and monitoring is ongoing.
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)	2		

1.4 Performance Exceptions

1.4.1 Objective 7: Encouraging and promoting active and healthy lifestyles

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

Corporate Plan Action: 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.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A074: Complete a Leisure Strategy for the Vale of Glamorgan.	75%			<p>This action was carried over from last year and was due to have been completed on 31/7/2017.</p> <p>A draft Leisure Strategy is currently out for consultation via the Council's website. The consultation will close on the 16th November 2017. Details on the consultation and a copy of the draft strategy are available on www.valeofglamorgan.gov.uk/en/out_council/consultation/consultation.aspx</p>

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

Corporate Plan Action: 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: • provision of information • advice and assistance services • eligibility/assessment of need • planning and promotion of preventative services • workforce • performance measures

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
CS/A014: Conclude the pilot of our Therapeutic Fostering Scheme and undertake a cost/benefit analysis	25			<p>A proposal is being drafted and costed with a view to developing a partnership with the University Health Board (UHB) to support the development of a therapeutic arm to our Fostering Service. We have experienced difficulties in recruiting and retaining a psychologist. The partnership prospect with the UHB is positive in that it is seeking to agree recruitment and clinical oversight by them funded collectively by the UHB and the Council. This is about achieving a more sustainable model.</p>
BM/A024: Undertake further development of the DEWIS Cymru portal to expand and extend its use.	25			<p>Proposals for spending the grant monies are being presented to the Regional Steering Group on 13th October, 2017. This work has been delayed whilst trying to resolve whether a regional solution could be found to further the development of the DEWIS CYMRU portal as a source of information provision, advice and assistance for preventative services. The proposal now</p>

Corporate Plan Action: AH11 Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
BM/A013: Develop tools to support staff to feel more confident to safeguard vulnerable people through effective procedures for referral, and also use of Adult Protection Support Orders (where relevant) in line with the Social Services Well-being Act.	25			Progress remains the same as last reported during Q1 however, momentum will be gained now that the new OM for Safeguarding and Service Outcomes has commenced in role. As previously reported the new Manager's primary focus will be to ensure ongoing awareness raising and implementation of safeguarding procedures.

1.5 OUR ACHIEVEMENTS

- Positive progress has been made with the majority of projects identified within the Vale Sport Plan (LAPA) progressing well. Highlights on schemes progress during the quarter include: the Hot Shots Summer Programme which saw 9 multisport sessions and 2 sport sessions delivered resulting in 167 participants aged 6-11 accessing physical activities in local areas (4 session held in open outdoor spaces e.g. parks) and receiving information on local opportunities; the Girls on the Move brand being further developed to target females; Dance Leaders which now delivers activities to 122 individuals.
- Our outdoor spaces continue to be of the highest quality with all 7 Green Flag awards being retained this year showing the parks and green spaces within the Vale meet the prestigious international standards for the management of recreational outdoor spaces.
- All (100%) of adult protection enquires were completed with statutory timescales this quarter exceeding the performance during the same period last year (98.60%) and the target of 98% mirroring performance at quarter 1.
- Adult social services support and assistance is being successfully provided through the Customer Contact Centre (C1V) in an integrated manner. In doing so the service is compliant with the Social Services Well-being (Wales) Act and has received positive feedback from Welsh Government staff who recently carried out a visit to the centre. Further opportunities to expand the Contact Centre as a single point of access for community health and social care services have been identified with the future transfer of service such as Podiatry and ECAS.
- The intermediate Care Fund has supported the development of a grant specifically to develop new community based preventative services in an effort to develop more joined up corporate approach to developing preventative service aligned to the Social Services Well-being (Wales) Act requirements to promote independent living. Following the success of the scheme within the Vale of Glamorgan an additional scheme is being deployed on a regional basis for capital funding.
- We continue to exceed the national targets set for a number of substance misuse indicators this quarter; 67.13% of individuals reported a reduction in substance misuse after accessing treatment against a target of 67%, 73.33% of individuals completed planned substance misuse treatment during the quarter exceeding the national target of 72% and 74.3% of individuals accessing treatment reported an improvement in the quality of life exceeding the national target of 56%.
- The new Integrated Autism Service between Cardiff and the Vale of Glamorgan Council was publically launched on the 27th September 2017. The service has been developed to provide a single point of contact for autistic adults, families with children and carers looking after adults or children with autism.

1.5 OUR ACHIEVEMENTS

- The average compliance rate with the Safer Recruitment Policy has improved from 93% in schools and 98% corporately in quarter 2 2016/17 to 95% in schools and full (100%) compliance corporately in September 2017. The overall compliance rate at quarter 2 is 97%, an improvement on 94% for the same period last year. Compliance is regularly monitored by the Corporate Safeguarding Group which has been working through an action plan to improve safeguarding across the Council following the implementation of the Policy, showing our commitment to the protection, welfare and safeguarding of residents.
- The Shared Regulatory Services (SRS) Food and Feed Law Enforcement Plan (FLESP) was approved by the joint committee in September 2017 meeting the food standard agency requirement for Local Authorities to produce an annual Plan setting out the arrangements to discharge its duties each year. The plan produced is designed to inform residents, businesses of Bridgend, Cardiff and the Vale of Glamorgan of the arrangements the SRS has in place to enforce Food legislation as per the Food Law Code of Practice.
- The rate of delayed transfers of care for social care reasons per 1,000 population for those aged 75 and over was 1.2 at quarter 2, which is well within our target of 2.5. At quarter 2 there have been 14 delayed transfers of care for social care reasons.

1.6 OUR CHALLENGES

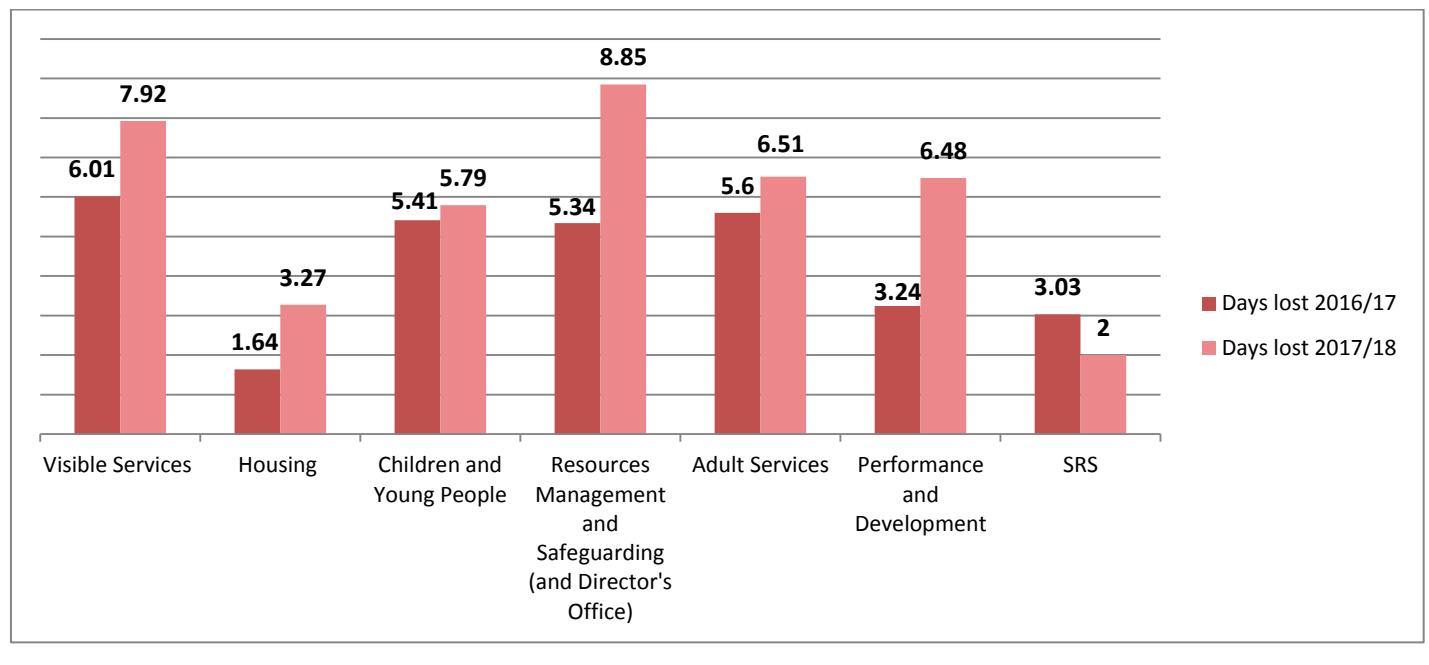
- The financial challenges in Social Services are significant. Additional demand that has been created through substantial changes in demographic make-up requires the service to support more people with increasingly complex needs. The introduction of policy changes such as the national living wage and changes to charging arrangements plus increasing demand on children's placements have continue to create enormous pressure across our social care services
- Timescales for implementation of Deprivation of Liberty Safeguards (DOLS), continue to place significant pressure on the Council both through officer work load and through budgetary constraints.
- An area of challenge for this Well-being Outcome continues to relate to provision of effective support for an increasing number of older people with increasing levels of need; for children and other people with increasingly complex behaviour or health conditions and for families experiencing periods of difficulty and vulnerability and there is significant pressure on budgets in these areas.
- During the quarter a large amount of work has focused upon meeting mandatory duties identified within Part 9 of the Social Services Well-being (Wales) Act, such as the joint commissioning of care home placements by April 2018, this focus has resulted in a lack of capacity to explore opportunities for joint collaboration in line with Part 9 duties to be progressed to date.
- The percentage of care and support plans for adults that were reviewed within agreed timescales this quarter has missed the target of 85% with a performance 79.53%. This is lower than the 85.4% reviewed in the previous year at quarter 2. Work will continue to ensure that all reviews are completed within timescale going forward.
- Work to further develop the DEWIS Cymru portal has suffered delays this quarter as a result of efforts to find a regional solution to further the development of the portal as a source of information, advice and assistance from preventative services to residents. Despite these efforts a Vale only proposal for spending the grant monies to expand its use will be presented to the Regional Steering Group in October.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES



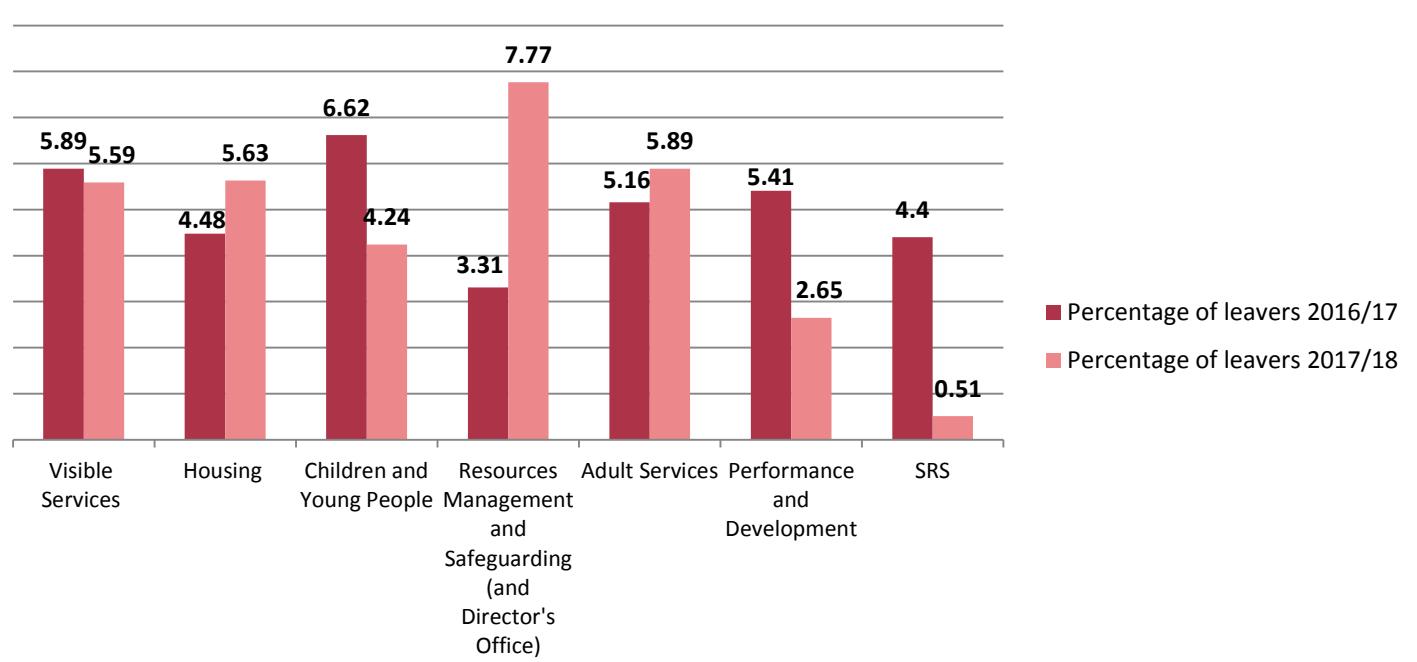
2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 2 2016/17 and Quarter 2 2017/18, the number of days lost due to sickness increased slightly by 0.69 days per FTE. 3.76 working days per full time equivalent (FTE) was lost due to sickness absence during quarter 2 in 2016/17 compared to 4.45 days per FTE in quarter 2 2017/18. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 2 for the past 2 years:



2.1 PEOPLE

The total percentage turnover for services contributing to this Well-being Outcome during quarter 2 2017/18 compared to quarter 2 in the previous year can be seen in the chart below.



Overall, going forward it is anticipated that there will be an increase in turnover across all Council services including those contributing to this Well-being Outcome as services continue to review how they deliver services in order to improve efficiency and effectiveness, in line with the Reshaping Services programme.

During Q2 2017/18, staff turnover across the Council including and excluding schools is 5.64% and 4.50% respectively. In comparison, during the same period in 2016/17 staff turnover across the Council including and excluding schools was 6.20% and 5.60%.

The overall voluntary figure for Q2, 2017/18 was 3.22% (excluding schools) and 4.02% (including schools) compared to 4.20% (excluding schools) and 4.40% (including schools) during Q2 the previous year (2016/17).

2.1 PEOPLE

Developing a younger workforce continues to be a focus across some of the services contributing to this Well-being Outcome. In order to reverse the aging workforce profile, services are utilising a variety of methods to help increase the number of younger staff in the workforce and ensure the service plans for the future. For example, Visible Services as part of their reshaping review is implementing additional trainee and graduate posts in order to ensure it retains graduates within the service and builds on their expertise. Within Social Services, the Resources Management and Safeguarding (formerly Business Management and Innovation) are also expanding their use of apprenticeships and trainees and continue to identify additional opportunities to utilise apprenticeships to attract younger people into a career in social services. Housing and Building Services also continues expand its successful apprenticeship and trainees scheme as part its approach to succession planning and increasing opportunities for young people to work in local government. Within Children and Young People Services initiatives are taking place in collaboration with colleagues in other parts of the Council to increase the apprenticeship opportunities for young people leaving care.

Succession planning remains an area of focus across the Council with positive progress being seen in Social Service through a number of changes taking place across the Directorate which have included a large number of internal promotions. Within Children and Young People Services there have been challenges in recruiting to vacant social worker posts across statutory teams and a bespoke recruitment campaign has been launched. The restructure of Business Management and Innovation (now Resource Management and Safeguarding) was successfully implemented on the 4th September 2017 and recruitment is ongoing to fill the remaining vacant posts. This has provided further opportunities for staff career development for existing staff. Similarly within Performance & Development, efforts are focussing on encouraging the cross-skilling across teams in order to ensure there is continued resilience within the workforce, and ensures the division continues to effectively support the change management process of the Reshaping Services agenda.

We continue to work at the regional level to ensure that our social workers are developing the skills and expertise required in line with the Social Services and Wellbeing Act. The development of a Regional Workforce Development and Training Unit which is being led by Cardiff Council is well on track and will ensure there is consistency in the training approach for all social care workers across the region. This work will help improve resilience and succession planning within the service. A Cabinet paper will be presented to Members for a decision to establish a regional training unit and the business case on the 6th November 2017.

2.2 FINANCIAL

The latest Reshaping Programme update covering the Q2 period shows that the workstreams contributing to this Well-being Outcome are continuing to make good progress with 2 reporting an Amber status (Visible Services & Social Services Collaborative Working Programme), the remaining workstream has been attributed a red status (Social Service Budget Programme).

At Q2 2017/18, the budgets for services contributing to this Well-being Outcome are anticipated to outturn on target, facilitated through the use of reserves (where appropriate) to fund planned expenditure over and above the base budget. Currently, the forecast for Social Services at year end is a potential overspend of around £1m due to pressure on the Community Care budget. It is anticipated that up to £1m from the Social Services Legislative Changes reserve will be used this year to cover the shortfall. Whilst a number of favourable and adverse variances have been reported at Q2 for Visible Services, it remains on track to outturn within target with the use of reserves. The same position applied to the Performance & Development Service. The Shared Regulatory Services remains on track to outturn on target.

To date, work remains ongoing to ensure services achieve 100% of our budget savings target for 2017/18. Social Services remain on track to achieve the £335k savings for 2017/18. Visible Service has achieved 29% of the required savings of £819K. However, the majority of the saving required is tied in with the review of vehicle use within the Waste Management and Cleansing. These are unlikely to be made in the short term due to the increased distance to be travelled to dispose of waste. All disposal points are now situated in Cardiff. To offset this, £200k has been set aside in the Visible Services Reserve to meet these pressures. Performance & Development remains on track to achieve the £178k savings required.

2.3 ASSETS

Positive progress has been made to date in relation to maximising our key asset priorities.

The leisure service has continued to support sport clubs and other suitable organisations with Community Asset Transfers (CATs) where there is a benefit to both the applicant and the Council. Further discussions have taken place with a number of organisations who have expressed interest in CATs resulting in one application being received and being progressed. The service will continue to provide advice on CATs to any interested organisations.

Work has commenced this quarter to upgrade the electrical wiring and the changing facilities at Barry and Penarth Leisure Centres. A further capital bid has also been submitted to address further electrical works that will be required in 2018/19. A project group has also been established this quarter for the upgrades to the changing rooms with the final design work now being undertaken. It is anticipated that tender documents for the appointment of a contractor will be issued in the new year.

2.4 ICT

We continue to make good progress towards delivering our ICT priorities this quarter contributing to improving services for residents and customers. Key projects of particular note are outlined below:

The Directorate is in the final stages of preparation prior to the launch of the Welsh Community Care Information System (WCCIS) on the 27th November 2017. All services are currently in the process of actively training staff and data migration.

Work continues via the Family Information Service (FIS) Support Contract to develop a collaborative standalone database for FIS in Wales with individual FIS's and the Welsh Local Government Data Unit. At present 17 authorities have declared an interest and a feasibility study has been completed. Approval is currently being sought for the Vale to confirm its intention to engage in the Phase 1 development providing £2,354 of funding. It is anticipated that this work will be live by the end of the financial year.

The DEWIS Cymru information portal continues to be developed to expand and extend its use. Proposals developed for the spending of grant monies associated with the RSG are to be presented to the Regional Steering Group on the 13th October. This work has been delayed whilst efforts have been placed on trying to resolve whether a regional solution could be found to further the portal. The proposal presented currently articulates a Vale only response.

2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council service and a number of planned improvement activities have been undertaken across the Council during the quarter with this focus in mind.

The draft Leisure Strategy developed is currently out for public consultation to gain the public's views on the document and will utilise feedback received when completing the final strategy. The consultation will run until the 16th of November.

The Council continue to engage with residents through the use of social media as seen through the latest initiative, the launch of the SRS Twitter account @srs_Wales in September 2017. This has enabled us to promote the service, advertise ways to attend training sessions, promote opportunities for customer engagement through events attended by the service and key news and success stories which are available in both English and Welsh. The national twitter account for DEWIS Cymru continues to actively engage with a large number of followers promoting well-being activities that are taking place in the Vale and across Wales, signposting the followers to local services.

Momentum has stalled in piloting the Citizen's Engagement Panel this quarter with capacity issues being experienced within the Social Services Directorate and the external consultancy ceasing to work with us. As we understand the importance of this scheme and the need for it to be a success, we are currently planning how to best support the scheme. At present the Head of Service is in the process of organising a meeting with service users from New Horizons to discuss how we can implement the work suggested in the workshops carried out in the previous quarter.

The Contact Centre and Adult Services continue to work together to revise and amend processes at the Customer Contact Centre to support the provision of advice and assistance in line with the Social Service Well-being Act. Additional training has been provided to call handlers with additional training scheduled to take place during quarter 3. An organisational review of the Customer Contact Centre has commenced to plan the expansion of the service as a single point of access for community health and social care services. Some services have already been identified for the expansion however they are yet to be transferred over. The service integration has received positive feedback from Welsh Government and we will continue this work to remain compliant with the Act.

2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the key corporate risks that have a bearing on this Well-being Outcome are as follows:

Risk Ref	Risk	Residual Risk Score			Direction of Travel ¹		Forecast Direction of Travel ²
		Likelihood	Impact	Total			
13	Unauthorised Deprivation of Liberty Safeguards	4	3	12 H	R	Establishing baseline	↔
11	Safeguarding	1	3	3 M/L	G	Establishing baseline	↔
12	Intergrated Health and Social Care	2	2	4 M	Y	Establishing baseline	↔

¹ **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.

² **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

↑ risk is increasing, ↓ risk is decreasing, ↔ risk is remaining static

At Q2, of the 3 corporate risks that are aligned to this Well-being Outcome, 1 (Integrated Health and Social Care) has been attributed a medium risk rating, 1 (Safeguarding) a medium-low risk and the final (Unauthorised Deprivation of Liberty Safeguards), a high risk rating. These scores remaining unchanged since the last update reported at quarter 1. In terms of forecast direction of travel, it is anticipated that the risks above will remain unchanged. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Availability of other partners to support the preventative services agenda.	Resources Management and Safeguarding	Medium	6 (Y)	↔	↔
Sport development and delivery is provided regionally based on the consortium area with the Vale of Glamorgan being worse off as a result.	Visible Services and Transport	Medium /High	8 (A)	↔	↔
Service users cannot access services swiftly and their needs are not met or increase.	Adult Services	Medium	4 (Y)	↔	↑
	Children and Young People Services	Medium	4 (Y)	↔	↔
Reduction in service availability because of increasing demand, higher expectations and changes to eligibility criteria.	Resources Management and Safeguarding	Medium /High	8 (A)	↔	↔
Closure/failure of our commissioned providers.	Resources Management and Safeguarding	Medium /High	8 (A)	↔	↑
Impact of increasing Looked After Children numbers on placements/availability where in-house fostering capacity is exceeded and there is an increased reliance on Independent Fostering Agency (IFA) placements and on Social Work and Placement Teams.	Children and Young People Services	High	12 (R)	↑	↔
Risk of judicial review as a result of insufficient capacity in care settings to deliver services that effectively meet the identified care as support needs of service users.	Adult Services	Medium	4 (Y)	↓	↔

Risk Description	Service Area	Status		Direction	Forecast Direction
The Council is unable to meet statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	Adult Services	Medium	4 (Y)	↔	↑
	Resources Management and Safeguarding	Medium	4 (Y)	↔	↔
Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	Resources Management and Safeguarding	Medium	4 (Y)	↔	↔
	Children and Young People Services	Medium	6 (Y)	↔	↔
Inability to implement requirements of the Social Services and Wellbeing (Wales) Act 2014	Adult Services /Children and Young People Services	Medium	6 (Y)	↔	↔
Compliance with the requirements of the Social Services and Wellbeing (Wales) Act 2014.	Resources Management and Safeguarding	Medium	4 (Y)	↔	↔
Unauthorised Deprivation of Liberty.	Adult Services	High	12 (R)	↔	↔
Implications arising from the Court of Protection associated with Deprivation of Liberty of people living in domestic settings.	Adult Services	High	12 (R)	↓	↔
Standard of buildings of residential care homes.	Adult Services	Medium	4 (Y)	↔	↔
Our Corporate Safeguarding procedures are insufficient, not followed or are ineffective.	Adult Services	Medium /Low	3 (G)	↓	↔
	Resources Management and Safeguarding	Medium	4 (Y)	↔	↔
Failure to ensure safety of our learners.	Achievement for All	Low	2 (B)	↓	↔
Increased child protection issues as a result of the number and complexity of the needs of excluded pupils.	Achievement for All	Medium	6 (Y)	↔	↔

Risk Description	Service Area	Status		Direction	Forecast Direction
Insufficient funds to meet rising demand for services.	Resources Management and Safeguarding	Medium /High	8 (A)	↔	↑
Due to the impact of the Social Services and Wellbeing (Wales) Act 2014, the Council needs to consider charges for services which will affect the ability to secure income. This places the authority at financial risk.	Resources Management and Safeguarding	Medium	6 (Y)	↔	↑
Continued reduction and regionalisation of grant funding.	Children and Young People Services	Medium	6 (Y)	↔	↔
Increase in numbers and complexity of care proceedings in the context of reduced court timescales impacting on court costs, Social Worker caseloads and ensuring that other cases receive the attention they require.	Children and Young People Services	Medium /High	9 (A)	↔	↔
Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing.	Children and Young People Services	Medium	4 (Y)	↔	↑
Inability to provide levels of training for staff or independent sector to ensure quality of care for citizens provided by Council.	Resources Management and Safeguarding	Medium /High	8 (A)	↔	↓

There are a total of 23 service risk that are aligned to this outcome. Of these, the direction of travel of 6 service risks are anticipated to increase over the coming months with one predicted to decrease. At Q2, the direction of travel has remained the same for the majority of risks with the exception of 4 which have reduced from the previous quarter and 1 which has shown an increase.

GLOSSARY OF TERMS

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
G 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.	↑	G These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	G Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
A Amber: Performance is within 10% of target	↔	A Performance has remained the same as the same quarter last year	A 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.
R Red: Performance missed target by more than 10%	↓	R Performance has declined compared to the same quarter last year	R 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 and Young People Service	AS: Adult Services	SRS: Shared Regulatory Services
HS: Housing Services	RMS: Resources Management and Safeguarding	PD: Performance and Development	

RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.

The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

Possible Impact or Magnitude of Risk	Catastrophic	4 MEDIUM	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 MEDIUM/LOW	6 MEDIUM	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 MEDIUM	6 MEDIUM	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 MEDIUM/LOW	4 MEDIUM
	Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16	Very Unlikely	Possible	Probable	Almost Certain
Likelihood/Probability of Risk Occurring					

APPENDIX 1: SERVICE PLAN ACTIONS

Objective 7: Encouraging and promoting active and healthy lifestyles.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH1				
VS/A034: Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	31/03/2018	50	Green	Whilst the 2017/18 leisure plan is being implemented work has also started on the 2018/19 plan. Changes to the application process implemented by Sport Wales are likely to be more challenging for the Vale of Glamorgan with an even greater emphasis on deprived areas. There will however continue to be a strong partnership working theme to the plan. The new 5-a-side facilities at the Colcot Sports Centre are now operational in partnership with Legacy Leisure and are beginning to attract new customers. Within Parks a long term partnership with the organisers of the Glastonberry Music Festival is also under discussion.
VS/A035: Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.	31/03/2018	50	Green	Sustainable transport funding delivering walking and cycling infrastructure, including feasibility e.g. Wenvoe, Llangan, St Athan. Work is commencing on site at Wenvoe with St Athan improvements currently being designed. A Llangan meeting has been organised with Community Councillors to discuss potential opportunities.
VS/A037: Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school	31/03/2018	50	Green	All sites are being covered by a School Crossing Patrol service at present.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A039: Assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.	31/03/2018	50	Green	Advice on Community Asset Transfers (CATs) is available to any interested organisations. Further discussions have taken place with a number of organisations who have expressed interest in CAT's and one application has been received.
VS/A043: Investigate further improvements to the Council's Community Centres enabling them to meet more of the needs of existing and potential users.	31/12/2017	50	Green	A new committee has been formed at Victoria Park Community Centre and has already enabled greater use to be made of the Hall including significant daytime use by the adjacent primary school. The centre has also taken a number of additional one off bookings for special events such as children's parties and other family celebrations.
VS/A073: Upgrade electrical wiring and the changing facilities at Barry and Penarth Leisure Centres.	31/03/2018	50	Green	Work has commenced on urgent electrical items and a further capital bid has been submitted to address further electrical works required in 2018/19. A project group has also been established for the changing room project with final design work now being undertaken. The expectation is that tender documents for the appointment of a contractor will be issued in the new year.
VS/A074: Complete a Leisure Strategy for the Vale of Glamorgan.	31/07/2017	75	Red	A draft Leisure Strategy is currently out for consultation via the Council's website. The consultation will close on the 16 th November 2017. Details on the consultation and a copy of the draft strategy are available on http://www.valeofglamorgan.gov.uk/en/our_council/consultation/consultation.aspx

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A075: Implement the 2017/18 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	31/03/2018	50	Green	<p>The majority of projects identified within the Vale Sport plan (LAPA) are progressing well. The six month progress report is currently being compiled with a submission date of 31st October 2017.</p> <p>Key progress of note:</p> <ul style="list-style-type: none"> • 29 organisations being successful in obtaining Community Chest funding. • Coach education is a priority for the Community Chest panel with the following funded to date: 64 Leaders & Level 1 courses, 17 Level 2 courses, 47 First Aid courses, 28 Safeguarding courses, 18 umpire courses. • The Hot Shots Summer Programme saw 9 multisport sessions and 2 football specific sessions delivered during the summer. As a result 167 participants aged 6 – 11 years have accessed activities and received information on local sports opportunities. Of the 9 sessions that took place, 4 were held in local parks / open spaces, which helped to promote local spaces and the opportunities to be physically active to the residents. Due to underspend in the programme, there are plans to deliver sessions within additional school holidays. As part of the Hot Shots Summer programme, taster activities have also been delivered at various family based events including: • Rotary Club Fete – 200+ families, • Dinas Powys Family Fun Day – 50+ families, • Barry Island Weekender – 5000+ people, • Penarth Summer Festival – 100+ families.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A075 Continued				<ul style="list-style-type: none"> • The 'Girls on the Move' brand has been developed to encompass projects targeting females. • Projects include Breeze Rides which are being developed as part of the Cycling project, Dance Leaders which consisted of a 2 week intensive residency over the Easter holidays where 9 girls and 1 boy completed their Level 1 Dance Leaders Award and are now delivering activities to 122 individuals. They have also helped supervise the summer showcase working backstage with over 150 dancers. 3 dancers have been awarded their 50 hour Millennium Volunteer certificate for their efforts and 2 dancers have been given a 50 hour Star Award from Glamorgan Voluntary Services for their services volunteering as a dance leader. • Silverstars Gymnastics Clubs have been supported with the purchase of new equipment to expand provision to a new venue whilst introductory multisport lessons have been developed by the Sports Development Team in conjunction with local clubs to increase the confidence and skill levels of young girls in physical activity. • The Workforce Development programme encompasses projects including the Creating Confident Coaches training project, Young Ambassadors and Coaches of the Future, all of which are progressing and is impacting on delivery within the community and schools.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH2				
HS/A049: Work with partners and the Area Planning Board to deliver the key actions for 2017/18 as outlined in the Cardiff and Vale Substance Misuse action plan.	31/03/2018	50	Green	The Area Planning Board (APB) commissioning and Finance group continue to conduct a review of the action plan to deliver the 2016-20 commissioning strategy. All objectives for 2017-18 are either delivered, or on course to be delivered.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH3				
VS/A047: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/03/2017	50	Green	<p>422 children and young people attended the Play Ranger and Playscheme sessions that were delivered at 8 venues. 1550+ families participated in the sports and play activities delivered within 5 Family Fun Days. These activities were funded through avenues including S106, Council funding, funding from Dinas Powys & Wick Community Councils and United Welsh Housing.</p> <p>As part of the Family First Holiday Club funded through Families First, an additional 91 disabled children and young people attended the 28 Disability Playscheme and Teenscheme sessions. 12 additional Family sessions were available to families of disabled children aged 5 - 11 years. Feedback regarding the disability playscheme provision has been very positive. However issues with registering the scheme with CSSIW have meant that the length of each playscheme session was reduced from 5 hours to 2 hours. A number of parents were unhappy that their children were no longer able to spend the full day at the scheme on their own as it impacted on the respite that the families received. There was also an issue with identifying a nurse to provide nursing care to children and young people with more complex needs (Randstad Agency were not able to assist with this). Discussions with various organisations, including Cardiff Council are ongoing in an attempt to find a solution to these issues. Other authorities have indicated similar issues, particularly with the availability of nurses.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A047 Continued				A report has been produced following the summer period in relation to the Families First Holiday club to identify the current issues being faced and actions for moving forward.
AH4				
BM/A020: Further explore options for developing a bespoke Family Information Service database and record management system.	31/03/2018	50	Green	Via the Family Information Service (FIS) Support Contract, the Vale FIS are engaged in collaboration between individual FIS and the Wales Local Government Data Unit to progress the project to develop a standalone database for FIS in Wales. To date 17 Authorities have declared an interest and a feasibility study has been completed. The Vale is required to confirm its intention to engage in the Phase 1 development and commit to funding of £2,354. Approval is currently being sought. An anticipated 'go live' date is by the end of the current financial year.
AH5				
BM/A021: Work with Public Health Wales to identify how the Council can contribute to the development and delivery of the Cardiff and Vale Local Public Health Plan including work relevant priorities such as: tobacco cessation, obesity, falls prevention, health care/public health (including dementia support).	31/03/2018	50	Green	As per the last financial year the Council departments and staff regularly contribute to the necessary actions for Public Health to undertake their role effectively for the benefit of our citizens. There is no formal route for this, but dependent on the workstream the appropriate officers are engaged. Officers continue to be engaged with the development of the revised Dementia Strategy, attending meetings and facilitating consultation to ensure that the needs of our residents are accommodated within the overarching principles of the Strategy.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH6				
VS/A048: Maintain the current 7 Green Flags at key urban parks throughout the Vale of Glamorgan.	31/03/2018	100	Green	The results of the Green Flag inspections have recently been released and the Vale of Glamorgan has retained its 7 awards. Green Flag Awards recognises and rewards well managed parks and green spaces, setting the benchmark standard for outdoor spaces across the UK and around the world.

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

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH7				
BM/A005: Further develop relationships with our partners to implement alternative service delivery models that support the needs of at risk adults and children	31/03/2018	50	Green	Work remains ongoing in this area to support the development and use of the Market Position Statement. The Assistant Director for Integration has initiated the Social Value Forum which will further contribute to this area of work. The Social Value Forum has been fully formed with members nominated. The Assistant Director for Integration is leading on this area of work, and the Market Position Statement is now being used to inform commissioning strategies.
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	50	Green	Information has been posted on the intranet, posters have been displayed across the Council and the hot line is established to increase awareness of the requirements. The Member's induction took place 3rd/4th October 2017 to ensure their awareness. The Corporate Safeguarding Group is due to meeting 12th October 2017 which will continue to monitor progress in this area.
CS/A013: Deliver training as appropriate to staff to ensure compliance with the Social Services and Well-being (Wales) Act.	31/03/2018	50	Green	Discussions have already taken place with the Training Department to ensure that the training programme appropriately responds to the Division's training needs identified in relation to the Act. Staff continue to be supported to attend these sessions.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A014: Conclude the pilot of our Therapeutic Fostering Scheme and undertake a cost/benefit analysis	31/03/2018	25	Red	A proposal is being drafted and costed with a view to developing a partnership with the University Health Board (UHB) to support the development of a therapeutic arm to our Fostering Service. We have experienced difficulties in recruiting and retaining a psychologist. The partnership prospect with the University Health Board is positive in that it is seeking to agree recruitment and clinical oversight by them funded collectively by the UHB and the Council. This is about achieving a more sustainable model.
CS/A015: Extend the pilot for Direct Family Support Plus and undertake a cost/benefit analysis	31/03/2018	50	Green	Following the agreement to extend the pilot to 31/03/2018, work is underway to develop the service specification for tendering that will enable procurement of our family support services. A procurement exercise is timetabled to commence in Q4.
CS/A016: Increase transparency of the continuing health care process and seek local authority membership of the panel.	31/03/2018	50	Green	The work is underway that will enable the development of a proposal that improves transparency. During quarter 2 work has been commissioned to review the CHC arrangements across the region and make recommendations for consideration by Vale and Cardiff Councils and the University Health Board.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A017: Monitor implementation of the revised Transition Policy via the multiagency Transition Improvement Group.	31/03/2018	50	Green	The work focused on aligning Cardiff processes with those of the Vale of Glamorgan have progressed significantly. The role of the Regional Operational Change Manager continues to be useful to support the delivery of services across Cardiff and the Vale of Glamorgan. It is recognised that the Vale of Glamorgan has successfully implemented transition services underpinned by a Transition Protocol, which supports best practice across agencies.
AS/A009: Work with C1V to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act.	31/03/2018	100	Green	Welsh Government staff have recently visited and expressed how pleased they are with how the service is delivered from C1V, in an integrated manner. We are compliant with the SSWB Act and we will continue to improve upon this model through a workstream led by the AD for Adults in Cardiff and Head of Service in the Vale.
AS/A010: Pilot delivery of an outcome focused case management and measurement system within the Long Term Care Service	31/03/2018	50	Green	A Pilot system has been successfully implemented with one care agency. The second phase of the pilot has now been initiated to trial new service users on the Outcome Focussed Home Care approach. A video is being produced to be completed by end of the second quarter to promote the system. New policy, contract and service specifications are being planned for completion by the end of the third quarter.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A022: Work with partners on the Regional Partnership Board to plan services in response to the Population Needs Assessment.	31/03/2018	50	Green	<p>The Area Plan has been developed in response to the needs presented in the Population Needs Assessment, and the workshops to inform the Market Position Statement and latterly the Commissioning Strategies are underway. Officers are engaged in the workshops and hold regular meetings to support the Assistant Director for Integration to deliver on this action. The Population Needs Assessment for Cardiff and The Vale of Glamorgan can be found on the Cardiff and Vale of Glamorgan Integrated Health and Social Care Partnership webpage http://www.cvihsco.uk/about/what-we-do/population-needs-assessment/</p>
BM/A023: Develop a more joined up corporate approach to developing preventative services that are aligned to the Social Services Wellbeing Act requirements to promote independent living.	31/03/2018	50	Green	<p>Work continues to develop new preventative services through the Intermediate Care Fund. This has supported a grant specifically to develop new community based preventative services which has been overseen by Glamorgan Voluntary Services. Following the success of this Vale scheme a further scheme is currently being deployed on a regional basis for capital funding. In addition both local authorities are considering adding to these arrangements even further.</p>
BM/A024: Undertake further development of the DEWIS Cymru portal to expand and extend its use.	31/03/2018	25	Red	<p>Proposals for spending the grant monies are to be presented to the Regional Steering Group on 13th October, 2017. This work has been delayed whilst trying to resolve whether a regional solution could be found to further the development of the DEWIS CYMRU portal as a source of information provision, advice and assistance for preventative services, the proposal now articulates a Vale only response.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A025: Review accommodation with care options for older people and develop our commissioning strategy for future years.	31/03/18	50	Green	<p>Work has continued on this area with plans outlined in quarter 1 with reference to workshops being further developed. The workshops referenced related to the development of the Market position statement which has encompassed the work plan that we had for this area of work. There are several pieces of work that culminate in accommodation with care strategy that rightly straddle both Housing and Social Services Directorates and also partner organisations. Meetings have recommenced with Housing colleagues to ensure that we share information to aid planning and have a coherent vision for the Vale which is consistently communicated when meeting with providers and partners.</p> <p>Focus will remain to be in this area going forward with some considerations for alternative provisions being explored.</p>
BM/A026: Identify opportunities for joint commissioning in line with Part 9 (Collaboration and Partnerships) duties of the Social Services Wellbeing Act	31/03/2018	50	Green	<p>Work continues in earnest to understand the requirements from Welsh Government and the positions of regional partners. All partners are engaged in this work area and determining a way forward. Work continues in regards to the development and implementation of a joint commissioning across the region, particularly in the area of Learning Disabilities Day opportunities.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<p>LS/A012: Provide legal advice and support on legal matters in relation to implementing new ways of working arising from the Well-being (Wales) Act with a particular focus on the priority work streams of:</p> <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 	31/03/2018	50	Green	During quarter 2 work has remained ongoing in the development of Pooled Budget.
<p>AH8</p> <p>AS/A005: Continue to develop C1V (Customer Contact Centre) as the single point of access for community health and social care services through expanding the range of services.</p>	31/03/2018	50	Green	An organisational review of the customer contact centre (CCC) has commenced, and a focused piece of work to plan the expansion of this provision is in place. Some services such as ECAS, Cardiff Community Resource Team and Podiatry have all been identified to be transferred to develop the centre as a single point of access for residents but have not yet transferred over.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A015: Review of our Learning Disability Strategy.	31/03/2018	50	Green	Service user questionnaires across Cardiff and Vale have been designed, disseminated, returned and analysed, the information gained from these will inform the review report which is due to be completed by November 2017. A meeting between the regional heads of Service Day Services has been organised to take place on the 27th October. Meetings continue to be held regionally with Cardiff and the Vale University Health Board (VUHB) regarding the development of a regional Strategy. A further meeting has been organised to take place on the 13th November 2017 with Cardiff to discuss IPC work on commissioning. Discussions are progressing with partners regarding securing ICF (Intermediate Care Fund) slippage money for the expansion of IPC work to complete Needs Assessment for Cardiff and Vale University Health Board.
PD/A017: Continue to look at ways to improve self-service options and ensure that customer enquiries are resolved quickly and effectively in line with requirements of the Social Services Wellbeing Act.	31/03/2018	35	Green	Digital Customer Service is a key theme in the councils new Digital Strategy. This is expected to give more corporate focus and resources to developing fully integrated transactional opportunities for customers. Implementation/action plan is expected to be complete by December 2017.
PD/A018: Work with Adult Services to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act.	31/03/2018	50	Green	Additional training has been provided to call handlers to support the availability of advice and support under the Act. At present only 45% of all adult services calls are referred past the first point of contact. Further training is scheduled to take place during quarter 3 to support this work.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH9				
AS/A006: Maximise the use of Intermediate Care (ICF) and Primary Care (PCF) funding to support the development of further integrated services.	31/03/2018	50	Green	An organisational review of the customer contact centre (CCC) has commenced, and a focused piece of work to plan the expansion of this provision is in place to support a further integrated service. Some services such as ECAS, Cardiff CRT and Podiatry have been identified to be transferred but have not yet been transferred over.
AS/A016: Develop robust processes to improve information sharing between key partners to enable a smoother transition between Children and Young People Services and Adult Mental Health Service	31/03/2018	50	Green	Social Workers attendance at the Transition Review and Interface Group (TRIG) continues and the CAMHS Lead Nurse attended Integrated Managers Mental Health Meeting. The lead Nurse CAVHB (Cardiff and Vale Health Board)/ CAMHS/ Operational Managers in Cardiff and the Vale are currently awaiting confirmation of meeting dates to be provided for November 2017 to help develop the health referral process. This work will help develop a streamlined transition process enabling a smoother transition for young people to adult mental health services.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A017: Implement a new Autism Service	31/03/2018	50	Green	Following the staff appointments made in the previous quarter all but 2 specialist health staff are now in post. The new Integrated Autism Service was publically launched on the 27 th September 2017. The Cardiff and Vale Integrated Autism Service has been developed to provide a single point of contact for autistic adults, families with children and carers looking after adults or children with autism. The Cardiff and Vale Integrated Autism Service can be contacted either by calling 029 2182 4240 or by emailing CAV.IAS@wales.nhs.uk
AH10				
BM/A027 Support the implementation of Welsh Community Care Information System (WCCIS) for the Directorate and the Regional Partnership	31/03/2018 (ongoing project to 31/3/18)	75	Green	Implementation of the Welsh Community Care Information Service (WCCIS) is due to be launched on 27th November, 2017. We are currently in the process of actively training staff and data migration in readiness for the launch. Some risks have been identified however we have plans in place to minimise/mitigate these potential issues.
BM/A011: Work with the Assistant Director for Integration to identify opportunities to pool budgets or develop joint commissioning intentions.	31/03/2018	50	Green	Work continues in earnest to understand the positions of regional partners to identify opportunities for collaboration. All partners are engaged in this work area and determining a way forward. Work continues in regards to the development and implementation of joint commissioning across the region, particularly in the area of Learning Disabilities Day opportunities.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A018: Support the implementation of Welsh Community Care Information Solution (WCCIS) for Adult Services	31/03/2018	75	Green	The service is actively engaged in training and planning for the implementation of WCCIS in readiness for the Go-Live date of the 27th November, 2017.
AS/A019: Review processes across UHB and Adult Services to support pooled budgets	31/03/2018	50	Green	Work to support this aim of the Social Services Well-being Wales Act (SSWB) is reported under BM/A011 with work to explore collaboration continuing through efforts to understand the positions of regional partners. All partners are engaged in this work area and determining a way forward.
CS/A019: Support the implementation of the Welsh Community Care Information Solution (WCCIS)	31/03/2018	50	Green	Children and Young People Services are part of the implementation plan and staff are involved in developing business processes and in receiving training at the appropriate time in readiness for the launch on the 27 th November 2017.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH11				
HR/A002: Support and monitor the application of the Council's Safer Recruitment Policy.	31/03/2018	50	Green	<p>Compliance with the Safer Recruitment policy during the Financial Year 2016/17 and 2017/18 has been reported to Cabinet in September 2017. The report identified that the compliance performance outturn in schools has remained at 97% in both years. However, it is encouraging to note that compliance rates in respect of both Schools and Corporate appointments continue to improve. Compliance with the policy for the period 2017/18 was on average 94%, compared to 76% during 2016/17 year.</p> <p>Compliance of the policy is discussed at each corporate safeguarding group meeting to continually review the effectiveness of the policy and identify improvements.</p> <p>The outturns for the half year April to September 2017 show compliance at 95% in Schools and 100% in respect of in scope corporate appointments. Overall, the compliance rate for April to September 2017 was 97%. This is an improvement in comparison to last year (April 2016 to September 2016) where the compliance rate within Schools was 93% and in Corporate was 98%. The overall compliance rate last year was 94%.</p> <p>A detailed Cabinet report on Safer Recruitment for the half year period April to September 2017 is currently being drafted which will provide more detailed information on the compliance outturn across Directorates and Services.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
BM/A012: Monitor implementation of the Corporate Safeguarding policy across the Council through effective audit.	31/03/2018	50	Green	The implementation of the Corporate Safeguarding Policy across the Council is regularly monitored through the Corporate Safeguarding Group which has been working through an action plan to improve safeguarding across the Council and developed and implemented the Policy. Compliance for the half year (April – September 2017) is at 100% in respect of corporate appointments.
BM/A013: Develop tools to support staff to feel more confident to safeguard vulnerable people through effective procedures for referral, and also use of Adult Protection Support Orders (where relevant) in line with the Social Services Well-being Act.	30/09/2017	25	Red	Progress remain the same as last reported during quarter 1 however momentum will be gained now that the new Operational Manager for safeguarding and service outcomes has commenced in role. As previously reported the new Managers primary focus will be to ensure ongoing awareness raising and implementation of safeguarding procedures.
SI/A032: Work with schools towards achieving full compliance with the Council's Safer Recruitment Policy.	31/03/2018	100	Green	100% compliance with the Safer Recruitment Policy was achieved in September 2017. The process is now fully established and operational however it will be subject to continuing monitoring and review to ensure full compliance remains showing our commitment to the protection, welfare and safeguarding of children and vulnerable adults.
AH12				
Planned action for 2017/18 has been completed and monitoring is ongoing.				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AH13				
BM/A014: Continue to work on developing an effective commissioning strategy for accommodation with care to meet the increasing demand of older people to remain independent for as long as practical.	31/03/2018	50	Green	Work and focus has continued on this area with additional workshops being held which will ultimately inform the commissioning strategy for older people and regular communication with Housing colleagues continuing. Focus will remain to be in this area going forward with some considerations for alternative provisions being explored.
AH14				
Planned action for 2017/18 has been completed and monitoring is ongoing.				
AH15				
Planned action for 2017/18 has been completed and monitoring is ongoing.				
AH16				
SRS/A007: Develop and adopt the Food and Feed Law Enforcement Plan 2017/18 setting out the arrangements in place to discharge food safety duties.	31/03/2018	100	Green	The Food and Feed Law Enforcement Plan (FLESP) was developed and approved at joint committee on 26th September 2017. The food standards agency framework agreement required Local Authorities to Produce a FLESP each year setting out the arrangements to discharge its duties each year. This plan is produced in a response to that requirement and designed to inform residents, businesses of Bridgend, Cardiff and the Vale of Glamorgan of the arrangements the SRS has in place to enforce Food legislation as per the Food Law Code of Practice.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A012: Launch a 'Buy with Confidence' (responsible trader) scheme across the region to provide residents with peace of mind when shopping or choosing a tradesperson whilst supporting reputable businesses with a 'Trading Standards approved' endorsement.	31/03/2018	50	Green	The SRS Joint Committee approved the recommendations of the report presented to at its meeting on 26th September 2017. Plans are now underway for a pilot exercise to establish the level of interest and resource implications in setting up a local scheme across various trade sectors.

APPENDIX 2: PERFORMANCE INDICATORS

Objective 7: Encouraging and promoting active and healthy lifestyles.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/182 (WO4/M001): Percentage of adults aged 16+ who have fewer than two healthy lifestyle behaviours (not smoking, health body mass index, eat five portions fruit or vegetables, not drinking above guidelines, meet guidelines on weekly minutes of physical activity).	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/183 (WO4/M002): Percentage of children who have fewer than two healthy lifestyle behaviours (not smoking, eat five fruit/ vegetables daily, never/rarely drink and meet the physical activity guidelines).	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/184 (WO4/M003): Children age 5 of a healthy weight.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available
CPM/185 (WO4/M004): The average number of years a new born baby can expect to live if current mortality rates continue.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
What difference have we made?						
CPM/186 (HS/M044 Percentage reduction in problematic substance misuse of clients accessing substance misuse treatment.	72.8%	67.13	67%	Green	↓	The national target for reduced substances is 67% of all Treatment Outcome Profiles (TOPs) carried out which the Vale met in Q2 with 96 individuals out of 143 individuals who completed TOPs during the quarter reporting a reduction in substance misuse. The Treatment Outcome Profile (TOP) is an outcome questionnaire that everyone in treatment completes on entry, again every quarter, and finally on exit from services.
CPM/187 (HS/M045): Improvement in the quality of life of clients accessing substance misuse treatment.	69.3%	74.30%	56%	Green	↑	The Treatment Outcome Profile (TOP) is an outcome questionnaire that everyone in treatment completes on entry, again every quarter, and finally on exit from services. This figure is the total number of individuals in the Vale completing a TOP this quarter who reported an improved quality of life. The Vale performance of 74.3% (90 individuals) which exceeds the national benchmark of 56%.
CPM/191 (VS/M041 Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/090 (VS/M033): Percentage of people who have completed the exercise referral scheme.	29%	46%	40%	Green	↑	Quarter 1 figures have been amended to reflect the new position of the scheme in relation to the active data. The issues are still the same with annual leave being a major issue this quarter plus the issues of normal scheme operation and client adherence. At present 87 of the 189 people who participated in the exercise referral scheme have completed the scheme however the figures reported here reflect live data therefore these figures may change slightly.
CPM/111 (CS/M037): Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/096 (CS/M038): Percentage of attendance at Flying Start childcare.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/192 (VS/M049): Number of participations of children and young people in the 5x60 scheme.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/195 (HS/M046): Percentage of individuals who complete substance misuse treatment.	N/A	73.33%	72%	Green	N/A	The National target for this indicator is 72%. Vale performance of 73.3% in Q2 is marginally above the national target with 44 planned treatment closures out of the 60 planned and unplanned closures. This data item is for all planned treatment closures, as treatment completion with one service, may be supplemented with referral on to another services, such as clinical services completing treatment and referring on to aftercare support.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/196 (SL/M025): Percentage of Council catered schools that offer healthy food options.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
How much have we done (contextual data)						
CPM/028: Number of sports clubs which offer either inclusive or specific disability opportunities.	50	50	50	Green	↔	The Disability Sport Wales Development Officer for the Vale has been continuing to liaise with the 50 local clubs / organisations who offer opportunities to disabled people and has continued to promote their provision to disabled people. During quarter 2 Barry Town Under 8s, Barry RFC Mini and Juniors, Sully RFC and Cogan Coronation recently attended the Autism Awareness course organised by the Disability Sport Development Officer. They will be approached to discuss if they have since taken on new members with disabilities. If so, they will be added to the database for the next quarter.
CPM/197: Number of Green Flag Parks.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.

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

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/203 (WO4/M004): Percentage of adults at risk of abuse or neglect reported more than once during the year.	N/A	N/A	N/A	N/A	N/A	New annual measure as part of the Social Services National Outcomes framework. WG data not available.
CPM/060 (SSM/027) (CS/M006): The percentage of re-registrations of children on local authority Child Protection Registers (CPR)	8.57	0	N/A	N/A	↑	None of the 68 registrations on the Child Protection Register (CPR) were re-registered during quarter 2.
CPM/098 (AS/M019): Percentage of adult service users receiving a direct payment.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
What difference have we made?						
CPM/050 (EDU/002ii) : Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/057 (SSM/019) (PAM/025) (SCA/001): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	N/A	1.2	2.5	Green	N/A	As the definition for this PI was amended by Welsh Government in November last year to only include the rates for people +75 (previously the measure included all +18 years old) this data is not comparable with the figure reported at quarter 2 2015/16.
CPM/058 (SSM/020a) (AS/M003): The percentage of adults who completed a period of reablement) and have a reduced package of care and support 6 months later.	N/A	8.57%	N/A	N/A	N/A	This figure relates to 18 adults out of 210. A direction of travel is not applicable as data was not available until quarter 3 in 2016/17.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/059 (SSM/020b) (AS/M004): The percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later.	N/A	77.14%	N/A	N/A	N/A	This figure relates to 162 adults out of 210. A direction of travel is not applicable as data was not available until quarter 3 in 2016/17.
CPM/107 (HS/M033): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/026 (RP/M011): Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
How well have we performed?						
CPM/056 (SSM/018) (AS/M001): The percentage of adult protection enquiries completed within statutory timescales.	98.60%	100%	98%	Green	↑	All of the 212 adult protection enquires received were completed within statutory timescales.
CPM/112 (HS/M030): Percentage of Supporting People clients satisfied with support provided.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/206 (PD/M026): Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	96.9%	90%	Green	N/A	Of the 96.9% of respondents who were satisfied with the Telecare monitoring 81% of customers reported being Quite or Very Satisfied with the response from the monitoring team.
CPM/207 (AS/M017): Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	85.4%	79.53%	85%	Amber	↓	610 (79.53%) of care and support plans for adults were reviewed within agreed timescales, which is lower when compared to the 85.4% in the same period last year, missing the target of 85%. Work will continue to ensure that all reviews are completed within timescale going forward.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/208 (CS/M039): Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	N/A	90.95%	95%	Amber	N/A	This a challenging target to ensure that all reviews are undertaken within agreed timescales. At the end of quarter 2 442 care and support plans for children had been reviewed within agreed timescales. Work continues to ensure that all reviews are completed within timescale.
How much have we done (contextual data)						
CPM/209 (SS/M018): Number of new Telecare users.	154.5	182	165	Green	↑	Performance has exceeded the target for the quarter and performance during the same period the previous year in keeping with the performance reported at quarter 1. 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 lifestyles

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How well have we performed						
PAM/017 (LCS/002b): Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	2872.42	4732	3050	Green	↑	Whilst performance has improved on previous years, current performance does not include participation figures for some significant leisure facilities which are extensively used such as those on school sites and other Council facilities such as Jenner Park. We are currently working with schools and local sports clubs to collect participation data retrospectively for 2017/18. It is anticipated that this data will be reflected in Q3 performance which will be reported in March 2018.

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

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
What difference have we made?						
SSM/025 (CS/M004): The percentage of children supported to remain living within their family.	97.92	67.34%	No target	N/A	↓	Recent clarification from Welsh Government has confirmed how this measure is calculated. A new target to reflect this clarification will be set shortly.
SSM/034a (CS/M029): The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	45%	43.75	45%	Amber	↓	The team continues to proactively work with a range of organisations for support and assistance. The cohort for this measure is relatively small (48 young people became care leavers during 2015-16 at quarter 2). Of the 48 young people who became care leavers, 21 are engaged in education, training or employment 12 months after leaving care.
SSM/034b (CS/M030): The percentage of all care leavers who are in Education, training or employment at 24 months after leaving care	43.75%	53.33	50%	Green	↑	The team continues to proactively work with a range of organisations for support and assistance. This is a very small cohort of 15 care leavers of whom 7 are NEET as at Q2.
How well have we performed?						
SSM/023 (AS/M005): The percentage of Adults who have received support from the information, advice and assistance service and have not contacted the service again during the year.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
SSM/024 (PAM/028) (CS/M004): The percentage of assessments completed for children within statutory timescales.	76.78%	90.12%	85%	Green	↑	New processes have been introduced to monitor the timeliness of completing all children's assessments undertaken from the point of referral. Following on from quarter 1 there has been an improvement in assessments completed within timescale rising from 82.28% in quarter 1 to 90.12% in quarter 2.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
SSM/033 (PAM/029) (SCC/004): The percentage of looked after children on 31 March who have had three or more placements during the year.	2.31%	5.7%	9%	Green	↓	13 of the 228 children looked after at 31 st March have had three or more placements during the year resulting in 5.7%
SSM/026 (CS/M005): The percentage of looked after children returned home from care during the year.	4.1%	2.82%	6%	Red	↓	7 of the 248 looked after children at quarter 2 returned home from care compared to 10 of the 244 at quarter 2 2016/17.
SSM/030 (CS/M007): The percentage of children seen by a registered dentist within 3 months of becoming looked after	64.52%	61.11%	60%	Green	↓	11 of the 18 children who became looked after during the calendar year who had been continuously looked after for at least 3 months prior to the 31 st March have been registered with a dentist within 3 months.
SSM/021 (AS/M015): The average length of time older people (aged 65 or over) are supported in residential care homes	879.72 days	797 days	No target	N/A	↑	The total sum of days during quarter 2 was 170605 days, this is compared to the 190900 in quarter 2 the previous year.
SSM/022 (AS/M016): Average age of adults entering residential care homes.	80.24 years	78.68 years	No target	N/A	↓	The sum of ages during quarter 2 was 4485, this is lower than the 4734 reported during the same period in 2016/17.
SSM/031 (SCC/040): The percentage of looked after children registered with a GP.	98.67%	98.21%	98%	Green	↓	Almost all (55 of 56) children who started a placement during the year were registered with a provider of general medical services within 10 working days of the start of their placement.
SSM/035 (CS/M031): The percentage of care leavers who have experienced homelessness during the year.	11.82%	5.5%	14%	Green	↑	6 of the 109 care leavers who are aged between 16 to 24 on the 31 st March have experienced homelessness during the quarter, this is compared to 13 of the 110 in quarter 2 the previous year.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
SSM/028 (CS/M025): The average length of time for all children who were on the Child Protection Register during the year.	272.9 days	254 days	No target	N/A	↑	The sum of the length of days each child has been on the Child Protection Register if they were removed from the register during the year was 16262, which is less when compared to the 17196 days reported during the same time period 2016/17.
SSM/029a (CS/M026): Percentage of children achieving the core subject indicator at key stage 2.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
SSM/029b (CS/M027): Percentage of children achieving the core subject indicator at key stage 4.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
SSM/032 (SCC/002): The percentage of looked after children who have experienced (1) or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March.	4.29%	3.23%	12%	Green	↑	5 of the 155 children of compulsory school age looked after at 31 st March have experienced one or more changes of school which were not due to transitional arrangements. This is compared to 6 children out of 140 in quarter 2 the previous year.
PAM/026: Percentage of carers reporting they feel supported to continue in their caring role.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4.
PAM/024: Percentage of adults who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4.
PAM/027: Percentage of children who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	New annual measure to be reported at quarter 4.