



Vale of Glamorgan Council

Service Plan 2016-2020

**Delivering our vision for the Vale of Glamorgan:
'Strong communities with a bright future'**

Service Area	Adult Services
Head of Service	Lance Carver Head of Adult Services
Director	Phil Evans Director of Social Services
Cabinet Member	Councillor Stuart Egan Deputy Leader and Cabinet Member for Adult Services
Date signed off	28 th April 2016

1. Introduction

The service areas of Adult Services, Children and Young People Services and Business Management and Innovation combine to form the Social Services Directorate which has a wide range of statutory duties and responsibilities. Its primary role is to protect, support and meet the social care needs of vulnerable adults and children, helping them to achieve the best quality of life possible.

1.1 About our Service – Adult Services

The Division provides services for people with a learning disability, autism, mental health problems, frailty because of aging, a physical disability or sensory impairment and adults who need protecting from abuse.

Our broad functions are as follows.

The Vale of Glamorgan Community Mental Health Teams (CMHTs) are jointly operated by Cardiff and Vale University Health Board (UHB) and the Vale of Glamorgan Council. They offer a specialist, multi-disciplinary service for individuals living with mental ill health. CMHTs form part of an integrated 'network of care' that is delivered in conjunction with inpatient, crisis and specialist mental health services, the Primary Care Mental Health Support Services, a range of third sector support providers and community and housing support provided by Vale of Glamorgan Housing Services.

Adult Locality Services are focused in five areas: Intake and Assessment; Reablement Services; Integrated Discharge Service; Longer Term Care Service and Day Services (Older People and People with a Physical Disability). This reflects the current stage of the social care and health integration journey where elements of Cardiff Council and the Cardiff and Vale University Health Board work jointly with the Vale of Glamorgan Council.

Learning Disability services are delivered through a joint team with Abertawe Bro Morgannwg University Health Board. It provides a specialist, multi-disciplinary service for learning disabled individuals. This includes Assessment and Care Management, an Autism advice service, Adult Placement and Day Opportunities.

The Vale of Glamorgan Substance Misuse Services are delivered in partnership with the Cardiff and Vale University Health Board to provide rehabilitative interventions for people whose substance misuse is affecting their wellbeing or safety. The Vale Substance Misuse Social Work Service forms part of an integrated care pathway through safe usage, treatment and recovery.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – '**Strong Communities with a bright future**'.

Our service plan outlines our key priorities for the next four years and how we will manage our resources to deliver these. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future.
- **Open:** Open to different ideas and being accountable for the decisions we take.
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality services.
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	An Inclusive and Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the well-being goals is highlighted throughout our service plan.

1.3 Developing Our Plan

Our service plan is set for one financial year. It is informed by and reflects the environment within which our service operates. As well as contributing to the well-being outcomes and objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Directorate's Annual Self-Assessment 2015/16 which provides an overall position statement for the year based on specific issues relating to performance, customer experience and the use of resources (workforce, financial, ICT and assets);
- The Director of Social Services Annual Report 2014/15;
- The need to meet new service requirements with limited public sector resources available to implement the changes, including those arising from the statutory obligations required by the Social Services and Well-being (Wales) Act.
- The CSSIW Annual Performance Evaluation Report 2014-15
- Service wide themes which emerge from individual team and service CSSIW inspections.

2. Our Priorities for 2016-20

Our service will take the actions outlined below to contribute to the Well-being outcomes and objectives during 2016/17.

Well-being outcome	Well-being objective	Ref	Action	During 2016/17 we will:
WO4: An Active and Healthy Vale	O8: Safeguarding those who are vulnerable and promoting independent living	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 <ul style="list-style-type: none"> - eligibility/assessment of need - planning and promotion of preventative services - workforce - performance measures. (2016/17)	<ul style="list-style-type: none"> • Develop the DEWIS Cymru information portal to ensure it has information relating to preventative services for adults. • Review and amend processes at the Customer Contact Centre to support the provision of advice and assistance. • Implement new assessment processes and IT infrastructure to ensure compliance with the Social Services Well-being Act (SSWBA). • Ensure sufficient numbers of staff are appropriately trained in order to deliver the Act.
WO4: Active and Healthy Vale	O8: Safeguarding those who are vulnerable and promoting independent living	AH8	Improve access to health and social care services by improving the speed, simplicity and the choice of how to access services (2018/19).	<ul style="list-style-type: none"> • 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.
WO4: Active and Healthy Vale	O8: Safeguarding those who are vulnerable and promoting independent living.	AH9	Work with partners to progress the integration of adult social care and community health services (2018/19).	<ul style="list-style-type: none"> • Use Intermediate Care and Primary Care funding to support the development of further integrated services.
WO4: Active and Healthy Vale	O8: Safeguarding those who are vulnerable and promoting independent living	AH 12	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).	<ul style="list-style-type: none"> • Improve the effectiveness of the integrated discharge service and ensure that it joins up with the accommodation solutions service.

Appendix A contains the detailed plan which illustrates the actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to the way we will measure performance against our targets and the resources we will deploy.

Integrated Planning

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost-effective services that best meet people’s needs. In order to achieve this, we have identified a series of priorities or ‘enabling actions’ that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service will be:

Ref	Action	During 2016/17 we will:
CP1	Deliver the Council’s transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges (2019/20).	<ul style="list-style-type: none"> • Reshape Rondel House day service. • Reshape Learning Disability Respite care arrangements. • Reshape in-house residential care. • Reshape Meals on Wheels to improve choice and availability. • Develop the use of Direct Payments as an alternative to council-arranged care. • Increase the use of reablement home care to help people to achieve their potential for independence and reduce the need for council-arranged care. • Develop an improved case review function to improve performance and ensure that people receive appropriate levels of care.
CP2	Align the workforce plan to the Reshaping Services strategy ensuring that staff have the necessary skills and training to adapt to the changes in how services are planned and delivered (2017/18).	<p>Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.</p> <p>Deliver our key workforce development priorities for the coming year as outlined in Appendix B (WAS1-WAS4).</p>

Appendix B contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

3. How We Work & Our Resources

The following section sets out how we will manage our resources to achieve the actions in our service plan and support our service.

3.1 Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a ‘sustainable development principle’ which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

These considerations are reflected in the actions we will take as a service to deliver the Council’s priorities.

3.2 Integrated Planning – Managing Our Resources

The following provides a summary of the key priorities for the coming year. The following information has been taken from existing reports including our Workforce Plan 2016-20, sickness absence and staff turnover reports, budget reports and the service Asset Management Plan.

Workforce Development

Key Service Statistics 2014/15						
Average headcount 2014/15	FTE 2014/15	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	PDR completion rate
		Long term	Short term			
248	200.97	10.28	4.55	14.83	20	100%

As at 9th March 2016, 92% of PDRs were completed for the service. The average days sickness absence per full time equivalent has improved with the service reporting a performance of 14.53 days compared to 14.83 in the previous year. In line with corporate direction, we will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.

It is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees. Our key workforce development priorities for the coming year are as follows.

- Continued integration of staff operating across combined approaches, especially with Health. Integrating services across social care and health will require staff groups to work in different ways and across organisational boundaries. This will mean developing not only management structures and business systems but also changes in practice. In addition, opportunities to integrate with neighbouring authorities to increase resilience and effectiveness/efficiency in a time of austerity are essential.
- Encouraging staff to become more skilled in using new technology to support agile working and to improve service delivery.
- Further emphasis on putting succession plans in place, as we have an ageing workforce (particularly at the Team Manager tiers). This requires us to ensure that current and future managers are equipped with the skills required to manage modern Social Services through the implementation of a Team Manager Development Programme.
- Ensuring fluidity in staff movement within and across teams whilst providing a culture that supports staff through change. Flexibility of staff will be a key component as services develop.
- Increasing resilience within teams to ensure that changes in the skill mix enable us to use our diverse workforce appropriately and to operate services at the appropriate scale through collaboration with partners. This will include reducing the amount of routine work done by our most professionally qualified staff and taking advantage of increased qualification levels at lower grades.
- Increased regional working requires the appropriate structures to be in place, especially in links with Health. This means more disparate geographical locations of staff which can make management and communication more difficult, particularly when it involves cross-over with other organisations.
- Progressing the implementation of the proposed Social Work Career Progression Framework to ensure that we retain staff and reward them appropriately for their commitment to the Authority.
- Helping staff to understand the requirements of major legislative changes, to identify implications this may have for our workforce particularly in terms of ratios of professionally qualified and unqualified staff.
- Continuing to focus on reducing our reliance on agency staff.

ICT

In line with Corporate direction, we continue to use ICT to work smarter and more flexibly. Our significant projects for the coming year are as follows.

- Preparing for implementation of the Welsh Community Care Information Solution (WCCIS) to replace the SWIFT system. The WCCIS will allow information to be shared between different Health Boards and Social Services departments instantly, helping to deliver improved care and support for the population of Wales. The new system will enable social services and a range of

community health services (including mental health, therapy and community nursing) to more effectively plan, co-ordinate and deliver services and support for individuals, families and communities. It will support information-sharing requirements, case management and workflow for Health and Social Care organisations across Wales. This will be a large scale project so the focus for 2016 will be on preparing for data cleansing, migration, integration and transfer of data as well as putting in place appropriate mechanisms for archiving historical data/information. A Project Group has been established with representation from the three organisations within our region.

- Continued focus on agile/ mobile working options to support community working.
- Reviewing the scheduling system used for reablement support workers.

Finance

The budget for our service area is £39.9M

Over the following three years, the service is required to deliver the following savings:

Scheme	2016/17 (£000)	2017/18 (£000)	2018/19 (£000)	Total (£000)
Reshaping Services	0	320	320	640
Care packages budget reduction	300	0	0	300
Transport review	100	15	0	115
Residential Services review	300	0	0	300
Total	700	335	320	1,355

Italicised figures indicate savings targets that have been set for the whole directorate in which this service area is based.

Capital schemes are in place in residential care (in order to ensure that the buildings meet the required standards for regulation) and at Hen Goleg (to address issues relating to damp and the maintenance of the clock tower).

Assets

In line with the Corporate Strategy, we are focusing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets; reducing the amount of accommodation used to deliver services; and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key areas of focus for 2016/17 are:

- Ensuring that residential care accommodation is suitably maintained
- Harnessing the use of Barry Hospital as a potential centre for integrated teams
- Review of Learning Disability Respite and Day Service accommodation.

Procurement

In line with corporate guidance, we are committed to promoting effective procurement using innovative, sustainable and modern practices to deliver value for money and contribute to the achievement of corporate well-being outcomes. Our significant projects for the coming year are:

- Preparation for re-commissioning advocacy services.

Consultation and Engagement

We engage with our key stakeholders with a particular focus on Adult services. Highlighted below are our planned activities for the coming year.

Consultation Activity Planned 2016/17	Brief Description of the Purpose of the Consultation
Residential Care Service	Consultation with staff regarding the future model of care delivery.
Respite Care for Learning Disabilities	Consultation with service users and carers on future delivery of respite provision.

Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Highlighted below are our planned activities for the coming year.

Activity Planned 2016/17	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Implementation of the Social Services Well-being (Wales) Act regionally with our key partners.	To work together cohesively to implement the Act when it comes into force in April 2016.	Regional Partnership Board.
Improving access to health and social care services by further developing more integrated first contact and access services.	To reduce the number of referral routes to Vale Community Health and Adult Social Care services and to ensure that service users are directed to the right service first time for Health, Council or Third Sector provision.	Intermediate Care Fund (ICF) governance arrangements Primary, Community and Intermediate Care & Age Connect.
Continued delivery of enhanced Learning Disability Services supported via the Regional Collaboration Fund grant.	To ensure that the service is cost effective and appropriate packages of care can be provided via collaboration. To deliver more meaningful daytime opportunities and outcomes for people with a learning disability across Cardiff and the Vale. To enhance collaborative working between children and adult services across Cardiff and Vale, to ensure a consistent and outcome focused approach to the transition process.	ICF governance arrangements.

Continued delivery of an enhanced Occupational Therapy service supported by the Intermediate Care Fund.	To enable service users and their carers to maximise their independence as well as make savings on the cost of the packages of care.	ICF governance arrangements
Continued delivery of the Cardiff and Vale Together for Mental Health Action Plan.	To ensure a network of care is available to promote mental wellbeing and provide recovery focussed interventions.	Mental Health Partnership Board

Risk Evaluation

Highlighted below are our key risks as a service over the coming year. In identifying these risks we have also shown how we plan to manage them.

Risk	Likelihood score	Impact score	Mitigating controls
Service users cannot access the services swiftly and their needs are not met or increase.	1	4	Maintain or streamline appropriate additional routes in to the service. Increased monitoring of first contact performance. More integration of processes, services and systems with the Local Health Board as appropriate.
Insufficient operational staff capacity to ensure timely assessments.	1	4	Ensure work is prioritised and review systems are in place. Effective screening of assessments for Adult Services is undertaken increasingly by the Contact Centre for both health and social care calls via an integrated assessment process. Staff are spending less time completing paperwork as a result of improved mobile working.
The Council is unable to meet statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	4	Through maintaining appropriate staffing levels and expertise, alongside prioritisation of work and effective reviews of services and efficiencies achieved by public services working together more closely.
Our Corporate Safeguarding procedures are insufficient, not followed or are ineffective.	1	4	We have put in place robust safeguarding mechanisms, processes and procedures that include the Safer Recruitment Policy, Referral of Safeguarding Concerns procedure, staff supervision policy, Provider Performance Protocol. We follow the All Wales Procedures and associated protocols that are embedded within Social Services. There is mandatory safeguarding

			training in place for relevant staff. We have developed a Corporate Safeguarding Group and have in place a regional Adult Safeguarding Board.
Unauthorised deprivation of liberty.	4	4	The Deprivation of Liberty Action Plan will be implemented in full. The Council has trained 20 Best Interest Assessors whose role it is to undertake best interest assessments on behalf of the council.
Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	4	Liaison with relevant organisations and sharing of good practice, Effective leadership of Safeguarding Boards for children and adults.
Inability to implement requirements of the Social Services and Wellbeing (Wales) Act 2014	3	4	The reshaping services agenda will take into account the requirements of the Act. Continued liaison with Welsh Government through the consultation process for new Regulations and Codes of Practice, to demonstrate the resources implications and to ameliorate the potential impact. Production of an implementation plan to address any assessed shortfalls.
Transfer of Mental Health Services to Llandough Hospital- Financial impact of aftercare responsibilities under section 117 of the Mental Health Act.	4	4	We are currently seeking legal advice to assess the implications. There will be close liaison with the Health Board to identify the numbers of clients affected.
Integrated Health and Social Care.	2	4	<p>Adult Services are becoming increasingly integrated with health services in order to provide service users and patients with seamless care arrangements. This has the potential to disrupt existing staffing arrangements as new integrated structures and processes are developed. Financial scrutiny will be required to ensure that any risks associated with potential pooled funding are properly considered.</p> <p>Existing HR and IT arrangements may need to be reviewed as organisations work more closely together. Maintaining separate arrangements in these areas is likely to be unworkable as integration</p>

			<p>becomes stronger.</p> <p>The extent and success of the integrated arrangements remain dependent upon partner organisations. The Vale of Glamorgan works predominantly with one health board (C&V UHB) but many service users from the Western Vale receive hospital services outside of the county provided by ABMU. Integration with C&V UHB will be influenced by the extent to which integration is also achieved with Cardiff social care services.</p>
--	--	--	--

Scoring service risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.

Appendix B contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

Adult Services Action Plan 2016/17

Well-being Outcome 4: An Active and Healthy Vale	Objective 8: Safeguarding those who are vulnerable and promoting independent living
---	--

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
-------------------------	-------------------	-------------------	--------------------	---------------------------------	--	--------------------	------------------------------

Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing
----------------------------	-----------	------------	-----------	---------------	------------

Ref	Action	Outcome & Key Milestones 2016/17	KPI (where relevant)	Officer Responsible	Start Date	Finish Date	Resources Required
AH7	Develop the DEWIS Cymru information portal to ensure it has information relating to preventative services for adults.	Information about social care & preventative services is available to residents. <ul style="list-style-type: none"> • Dewis is operational and available for public use • Links to Dewis are on the Council's website. 	Under development due to legislation changes	Nicola Hale	Apr 2016	March 2017	Utilise the Delivering Transformation Grant and existing resources
AH7	Review and amend processes at the Customer Contact Centre to support the provision of advice and assistance.	The processes used at the CCC should be compliant with the Act and enable advice and access to community led alternatives	Under development due to legislation changes	Lance Carver	April 2016	March 2017	Utilise the Delivering Transformation Grant and existing resources

Ref	Action	Outcome & Key Milestones 2016/17	KPI (where relevant)	Officer Responsible	Start Date	Finish Date	Resources Required
AH7/ITAS1	Implement new assessment processes and IT infrastructure to ensure compliance with the Social Services Well-being Act (SSWBA).	The processes used should be compliant with the Act		Lance Carver	April 2016	March 2017	Utilise the Delivering Transformation Grant and existing resources
AH7/RAS1	Ensure sufficient numbers of staff are appropriately trained in order to deliver the Act	Staff have sufficient expertise to complete Act compliant assessment and care management.	The number of staff who have attended the training.	Sian Crinion Jones	April 2016	March 2017	Existing Resources
AH8	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.	The contact centre delivers good response times and directs people to the right service	Response times for completion of assessments	Lance Carver	April 2016	March 2017	Existing Resources
AH9	Use Intermediate Care and Primary Care funding to support the development of further integrated services.	A larger Community Resource service is able to support more people to greater levels of independence	The number of people supported The response time Under development due to legislation changes	Lance Carver	April 2016	March 2017	Primary Care Funding
AH12	Improve the effectiveness of the integrated discharge service and ensure that it joins up with the accommodation solutions service.	Lower numbers of people delayed in hospital as a result of social care reasons	The number of social care DToC cases	Lance Carver	April 2016	March 2017	Intermediate Care Fund and existing resources

Integrated Planning

	Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing		
Ref	Action	Outcome & Key Milestones 2016/17	KPI relevant)	(where	Officer Responsible	Start Date	Finish Date	Resources Required
CP1	Reshape Rondel House day service.	The service delivers its savings target through reshaping			Anne Lintern	April 16	March 17	Support of Business improvement partners
CP1	Reshape Learning Disability Respite care arrangements.	A new model for respite care is developed, consulted upon and approved			Linda Woodley	April 16	March 18	Support of Business improvement partners
CP1	Reshape in-house residential care.	One staffing model is utilised across the service following the transfer from Hafod			Marijke Jenkins	April 16	March 18	Support of Business improvement partners
CP1	Reshape Meals on Wheels to improve choice and availability.	The service supports residents and is self sufficient			Anne Lintern	April 16	March 17	Support of Business improvement partners
CP1	Develop the use of Direct Payments as an alternative to council-arranged care.	A project plan is in place to transfer the required number of service users to direct payments and increase their voice and control	Number of direct payments		Linda Woodley	April 16	March 17	Within existing resource
CP1	Increase the use of reablement home care to help people to achieve their potential for independence and reduce the need for council-arranged care.	Greater numbers of people utilise the Community Resource Service and achieve independence	Number of VCRS users % who become independent following the service		Paula Cornelius/ Carol Eveson	April 16	March 17	Utilising the Primary Care Fund

Ref	Action	Outcome & Key Milestones 2016/17	KPI (where relevant)	Officer Responsible	Start Date	Finish Date	Resources Required
CP1	Develop an improved case review function to improve performance and ensure that people receive appropriate levels of care.	Increase the number of people who have their care packages reviewed	% of reviews completed	Andy Cole	April 16	March 17	Existing Resources
CP2	Review and strengthen the performance management arrangements in relation to sickness absence with the service.	Outcome: Reduction in sickness absence rates in line with 2016/17 targets.	No. of days/shifts lost due to sickness absence (RS/M009)	Lance Carver	April 2016	March 2017	Officer time/ within existing service resources.
WAS1	Recruitment to key frontline posts	Stability in workforce, reduced reliance on agency staff Key milestones: Permanent recruitment		Lance Carver	April 2016	March 2017	Corporate support to streamline recruitment process
WAS2/ RAS2	Improve succession planning	Directorate is confident that there are internal candidates for any vacancies as they arise. Key milestones: Training Programme to support staff in acquiring new skill		Lance carver	April 2016	March 2018	Corporate guidelines for succession planning

Ref	Action	Outcome & Key Milestones 2016/17	KPI relevant) (where	Officer Responsible	Start Date	Finish Date	Resources Required
WAS3	Implement the new career pathway for social workers	Clear expectations re roles for social workers. Key milestones: Respond to national framework and guidance as it is issued		Lance Carver	June 2016	March 2016	Engagement with HR
WAS4/ RAS3	Support staff in implementing the Social Services and Well-being Act	Staff are prepared for the transition and structures are fit for purpose. Key milestones: Develop an effective implementation plan.		Lance Carver	April 2016	March 2017	Implementation Lead Officer plus existing staff resources, use of the Delivering Transformation Grant
AC10	Improve equality monitoring data so that services can make more informed decisions about service delivery	Accurate and timely data which informs proposals and decisions about service delivery. Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform decisions.			April 2016	March 2017	Officer time/ within existing service resources