

# **VALE of GLAMORGAN**

**Social Services Directorate  
Service Plan  
2014/18**



# **BRO MORGANNWG**

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# Social Services Directorate Service Plan 2014/18

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## **Service Overview - Social Services**

The Social Services Directorate 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.

The Directorate's broad functions are:

- supporting people through periods of difficulty and vulnerability ;
- protecting children and adults from abuse or neglect ;
- providing services which respond well to people, families and communities with differing needs and circumstances ; and
- promoting social inclusion and independence for people who are vulnerable and at risk.

The Directorate comprises three divisions: Adult Services, Children and Young People Services, Business Management and Innovation.

Adult Services provide services for older people and for adults with learning disabilities, physical disabilities or a mental illness. The service provides support for adults who need help to live their lives as independently as possible. The Division also provides support for people who have sensory impairments, for unpaid carers and for people who experience problems because of alcohol or drug misuse.

People may need Adult Services support for many different reasons, including:

- to remain in their own home and maintain their independence;
- to engage in supported activities in day centres and other community settings;
- to be accommodated in residential care or nursing homes or other types of supported accommodation;
- to be supported in their caring role; and
- to be protected from abuse or neglect.

The service may provide support on a short-term or more permanent basis.

Children and Young People Services focus on seven main groups:

- children and young people whose families need help and support to look after them;
- children and young people who are at risk of harm, have been neglected or who may have been harmed;
- disabled children and young people;
- children and young people who are looked after ('in care');
- children and young people involved in offending;
- young people leaving care; and
- young people at risk of homelessness.

The Business Management and Innovation Division have responsibility for providing services relating to:

- safeguarding;
- financial stability and effective use of resources;
- commissioning and contracting services;
- planning and partnerships;
- workforce development;
- performance/quality information systems and management;
- residential care services for older people and respite care for adults with a learning disability; and
- equality and diversity, including the 'More than Just Words' Welsh Language Strategy.

## **Our Service Plan for 2014-18**

The Service Plan is a key component of the Council's planning framework. It supports the delivery of the day-to-day business activities of the Council, its Corporate Plan 2013-17 and, ultimately, the overarching Community Strategy.

As part of his statutory duties, the Director of Social Services is required by the Welsh Government to produce an annual report on the effectiveness of social care services in the Vale of Glamorgan and on plans for improvement. This takes into account other key documents namely the Social Services Budget Programme and recommendations from the Care and Social Services Inspectorate Wales (CSSIW) Annual Review and Evaluation of Performance process. The Service Plan is intended to complement and not replace these planning arrangements.

The Service Plan provides a four year overview of the Directorate's work and sets out how it contributes towards achieving the key outcomes and objectives as outlined in the Corporate Plan. It outlines what the Directorate is trying to achieve, why this is important, how it will be achieved, how we will monitor progress and what success will look like. Each year, we will review the plan and update it accordingly, ensuring we demonstrate continuous improvement.

The actions within the Service Plan will inform Team Plans and personal development objectives for individual members of staff via the Personal Development and Review System. Outcomes and targets at all levels are scrutinised as part of the Council's performance monitoring arrangements.

## **Our Service Outcomes and Objectives**

Social Services have developed specific Directorate outcomes, which link to corporate outcomes and objectives. These outcomes describe the improvements we will make across the whole of the Directorate for the next four years.

In identifying our service outcomes and objectives, we have:

- reflected on achievements last year, measuring progress against the overall goals and priorities set by ourselves, the Council and Welsh Government;
- made comparisons with the work of other local authorities; and
- listened to feedback from our external stakeholders including our service users and carers, partner organisations and regulators.

We have also considered service risks, including the implications of significant new legislation and the increasing demand for care services and support at a time when we are managing the consequences of one of the most severe financial crisis ever faced by public services.

Changes in family structures, demography, expectations about service user control, welfare reforms, more fragmented communities and the impact of issues such as substance misuse require us to reshape the provision of social services. There are real and unsustainable increases in demand for social care. The numbers of looked after children and those on the child protection register across Wales are growing. More people are being registered with local authorities in Wales as having a learning disability. There is a rising number of older people with complex care needs who can benefit from support and whose support needs are extensive.

Being in a position to respond to these challenges and to deliver the necessary action is a key requirement for Social Services in the next few years. This is especially problematic in situations where safeguarding people from harm and promoting their wellbeing have to be the key factors in decision-making.

Because of the difficult financial context and increasing demands for services, the only sustainable answer for social services in the longer-term is for the Council and its partners to change the pattern of services. This work must be based upon an understanding that we need to reduce dependence wherever possible and focus services on prevention, using the strengths within families and communities as key resources. This requires:

- reshaping services in line with new models and developing our commissioning strategies, partly to divert demand but also to make sure that people get the right support at the right time;
- finding new types of service providers while helping current providers to become more efficient and reduce costs, where possible;
- integrating services;
- regionalising services;
- even better resource management; and
- some retrenchment.

There are a number of priority areas for the service:

- using different ways to improve people's access to information and services so that they know what services exist and how they can be used;
- increasing the amount of social care that can be described as *citizen directed support*, which means people being in control of the support they need to live their life as they choose, with early prevention and quickly restored independence;
- joining up health and social care services in cooperation with the Cardiff and Vale University Health Board, Cardiff Council and the third sector, to make them more flexible and efficient;
- joining up services in the community for children, young people and families so that education, health, social services and the third sector work closely together in support of those in need;
- providing a stable, skilled workforce and reducing the amount of 'red tape' bureaucracy so that our staff can spend more time in direct contact with service users and carers; and
- ensuring that the Council uses the money and assets it provides for social care services as effectively as possible.

The Service now has many of the arrangements in place needed to make further progress. These includes a well-managed budget programme and collaborative arrangements for integration and regionalisation - such as the Health, Social Care and Wellbeing Partnership and Children and Young People's Partnership, the Integrating Health and Social Care Services Programme Board (with Cardiff Council, the Cardiff and Vale University Health Board and third sector umbrella organisation for each local authority area), and the South-East Wales Improvement Collaborative (with nine other social services departments). During 2013/14, these arrangements have been strengthened through use of Regional Collaboration funding to support the remodelling of Social Care and Integration with Health Services.

The Directorate's work on new service models is beginning to produce dividends. It is:

- providing opportunities for creative thinking about how services are delivered, encouraging dialogue and getting consensus about overall direction;
- helping to embed concepts which children, young people and families service users and others believe are necessary to underpin wellbeing – choice and control, a citizen-centred and rights-based approach, social inclusion opportunities;
- providing a way of establishing priorities and clarity for staff, partners and service users/carers;
- acting as a precursor for decisions about investment of resources and commissioning;
- encouraging investment in preventative services to divert families from inappropriate and higher cost provision or managing demand at lower levels of intensity/intrusiveness; and
- generating debate about tiers of services, thresholds and access.

Following the design of appropriate service models, the next step is the production of effective commissioning strategies. Commissioning involves making decisions about the type, range and quality of services that will be made available, where and in what settings, on what scale and with what capacity, at what cost and by which provider. Effective commissioning helps to ensure that:

- there is a consistent focus on people's needs and achieving the best possible levels of support;
- the independent and voluntary sectors and other potential service providers have a clear understanding of the intentions of the local authority and so the range, quality and cost effectiveness of services can be adjusted to meet the needs specified;
- constructive dialogue with all stakeholders is encouraged;
- a framework for utilising resources is developed to achieve objectives through making best use of all sectors;
- social care providers have more certainty, which gives them the opportunity to plan ahead;
- bridges are built between service and financial planning.

The Directorate has produced commissioning strategies in respect of older people services and children services. A commissioning strategy in respect of people with learning disabilities has also been developed and requires formal ratification. A consistent theme emerging from the strategies has been the need to increase diversity in service provision by promoting and assisting the development of new models of delivery through organisations such as social enterprises, cooperatives and user-led collaboratives. The Social Services and Wellbeing (Wales) Bill will make this a statutory duty for local authorities. In the longer-term, the goal is to increase the amount of social care that can be described as "citizen directed support" and to provide viable alternatives to either in-house provision or traditional outsourcing. Work is now on-going to develop Market Position Statements for the key service areas which clarify the current situation for services and outline the longer term intentions for these services, reflecting the service model changes outlined above.

The evidence in the Director's Annual Reports for the past three years demonstrates that the Vale has good foundations upon which to build. There has been sustained progress in areas such as achieving a better qualified workforce with skills that enable them to work across organisational boundaries, a more responsive range of services available, more systematic matching of resources to needs, increased service user satisfaction, improved leadership and greater innovation.

Having considered the above opportunities and risks, we have agreed the service outcomes and objectives set out in the next section.

## **Our contribution to corporate priorities 2014 – 2018**

Over the next four years, Social Services will take an active role in driving initiatives, policies and procedures to support key priorities in the Corporate Plan as follows.

### **Children and Young People**

**Corporate outcome:** Children and young people are engaged and supported and take full advantage of life opportunities available in their local community and beyond.

#### **Corporate Objectives**

- Provide young children and their families with a flying start by increasing access to suitable childcare information, places and activities which meet their particular needs. (2016/17)
- Develop and promote opportunities for all children and young people including those who have a disability or who undertake a caring role to engage in play, physical and cultural activity. (2014/15)
- Coordinate preventative and early intervention services for families in the greatest need including Flying Start, Families First and Intensive Family Support Services. (2016/17)
- Enhance multi-disciplinary transition services for young people in need moving into adulthood. (2014/15)
- Work with the third sector and other organisations to deliver information about services for children in need via the Council's Contact Centre and other communication channels. (2015/16)
- Work with the LSCB, the Council's Corporate Safeguarding Group and schools to deliver our safeguarding responsibilities, obtain the views of children and implement protocols in respect of neglect and child sexual exploitation. (2014/15)

### **Health, Social Care and Wellbeing**

**Corporate outcome:** Citizens of the Vale of Glamorgan are fit, healthy and have equality of outcomes and, through appropriate support and safeguards, the most vulnerable members of our community maximise their life opportunities.

#### **Corporate Objectives:**

- Work with partners to raise awareness, provide appropriate support and targeted action in line with the Tobacco Free Strategic Action Plan, the Substance Misuse Strategy and the Alcohol Strategy. (2016/17)
- Increase the take up of assistive technologies such as Telecare that enable older people and their carers to manage the impact and risks associated with chronic ill health. (2015/16)
- Continue to increase the availability of reablement and rehabilitation services that help older people experiencing a crisis via the Wyn programme. (2014/15)

- Establish greater levels of integration across social care and health assessment and care management teams for all adult services in partnership with the Cardiff and Vale University Health Board. (2014/15)
- Work with the Cardiff and Vale University Health Board to provide an increased range of community based health and social care services, including the development of Barry Hospital as a centre of excellence. (2014/15)
- Prevent abuse by professionals working in social care settings by ensuring the voice of the vulnerable adult is heard and staff are empowered to report concerns. (2014/15)
- Consult annually with vulnerable adults involved in formal protection arrangements (Protection of Vulnerable Adults) and use the information to bring about improvements. (2016/17)
- Work with partners to implement the Carers Information and Consultation Strategy 2012-15. (2014/15)
- Increase compliance with Deprivation of Liberty safeguards by providers of social care services. (2014/15)
- Develop a wide range of options for older people requiring support. (2014/15)
- Work with the Third Sector and business organisations to deliver a preventative, community approach to supporting older people to live as independently as possible, including people with dementia related illness. (2014/15)

**Community Leadership:**

**Corporate outcome:** Citizens of the Vale of Glamorgan can easily access efficiently managed services that are focused around their needs, have confidence in how decisions are made and are proud to live in the Vale.

**Corporate objective:**

- Tackle child poverty by working with families in need to raise awareness and entitlements to welfare benefits and allowances and to facilitate access to support services that help people into employment and training. (2014/15)

## Efficiencies and savings 2014 – 2018

After a prolonged history of significant overspends in Social Services, effective implementation of the first 3-year Change Plan between 2008 and 2011 enabled the Directorate to deliver its statutory responsibilities within the budget set by the Council and to meet a substantial savings target of £6 million. However, resource management within Social Services remains inherently problematic and complex. During 2013/2014, the ability of the Directorate to remain within the budget set was particularly challenging (primarily because of external causes) and included a requirement to make a further £2m in efficiency savings during the year.

In Children's Services, cost pressures arose from an increased number of Looked After Children. In Adult Services, there were considerable cost pressures arising from the Welsh Government introduction of the First Steps Improvement Package, which required the Council to introduce a £50 cap on charges for non-residential care services. The full year impact of these changes was £2.7 million in 2013/2014 and there is a potential that this could rise further. Other cost pressures have included:

- the challenging demographic picture in respect of older people;
- the increasing numbers of children and adults with very complex needs because of enduring disabilities;
- a 13% rise in residential care home fees, caused in part by the Welsh Government guidance on commissioning; and
- the current state of the economy including Welfare Reforms which will have an inevitable impact on the demand for state funded social care.

The service developed a Budget Recovery Programme to ensure a balanced budget by 2015/16. Social Services are committed to making further savings to ensure the Council achieves a sustainable budget within predicted funding levels.

Over the next three years, the Social Services Directorate has been tasked with delivering the following savings:

Department	Annual Savings Target			
	£000			
	2014/15	2015/16	2016/17	Total
Children and Young People	150	330	250	<b>730</b>
Adult Services	563	1,093	1,095	<b>2,751</b>
Business Management & Innovation	0	102	270	<b>372</b>
Savings	0	75	42	<b>117</b>
<b><u>Total Social Services</u></b>	<b>713</b>	<b>1,600</b>	<b>1,657</b>	<b>3,970</b>

Appendix 4 provides a breakdown of these savings and identifies the service and potential HR implications associated with each saving.

Equality Impact Assessments have been undertaken as appropriate and will continue to be undertaken as required.

## Workforce planning 2014 – 2018

The Social Services workforce is our primary resource and our objectives are only achievable through the hard work, flexibility and commitment that our staff demonstrate on a daily basis.

Social services staff work primarily, although not exclusively, with some of the most vulnerable and excluded people in society and provide services covering prevention, care, protection and control. They work in partnership with other public services such as health, education, housing, police and probation to promote, enhance and where appropriate to protect the health, social wellbeing and safety of individuals, families and communities. Many are based in the community and provide a service to support people to live at home while others work in residential care homes, day care services, family centres, hospitals, healthcare settings or specialist settings such as the Adoption Agency.

While social services offer a range of services such as domiciliary, day and residential care, they also work alongside others to provide a range of specialist services including family support, child protection, safeguarding vulnerable adults, child and adolescent mental health services, addiction, dementia and end of life services. Social workers also have specific duties and powers invested in them through government policies and statute and act on behalf of society when people pose a risk to themselves, or others, or where they are at risk from the actions of others.

The Social Services workforce of the future will need to be able to continue fulfilling its statutory responsibilities linked to the safeguarding of children, vulnerable adults and the public as well as providing the full range of accessible, flexible person-centred service provision within a restructured health and social care environment. It is vital that, despite the pressures of budget and staffing reduction, we continue to support all colleagues through staff development and succession planning.

The detailed workforce requirements for Social Services are set out in our workforce plan. The key issues for the workforce over the period of this Service Plan will be:

- establishing a social work career pathway and continuing Professional Education and Learning;
- supporting front-line care staff to access the training and support required to undertake increasingly complex tasks;
- supporting middle and senior managers to develop the skills need to manage in the social services of the future; and
- implementing the Code of Practice for Social Workers and other staff working in social care.

The Vale of Glamorgan Council has a range of policies in place which provide support to staff and help create a stable workforce, including flexi-time, special leave scheme, career break scheme and job share.

The Social Services training and development function is operating effectively. All staff in social services had their training and developmental needs considered within

the Performance Development and Review System (PDRS) during 2012-2013. A training needs analysis was completed. Partnership and collaborative arrangements are in place for the delivery of some aspects of training. We can demonstrate that more than 25% of all training provided during 2012/2013 was delivered to the independent/voluntary sector.

The Directorate continues to report performance to Scrutiny Committee on a monthly, quarterly and annual basis. Reports have been developed that enable managers to receive timely management information as they require it. Performance is a regular item on the agenda for meetings between the Director and Heads of Service and for the Divisional Management Team agendas within the Directorate.

## **Our ICT requirements 2014 – 2018**

Continued investment in ICT equipment and software is required in order to maintain standard levels of service and avoid obsolescence of systems used within Social Services and prescribed at a national level. A variety of performance and quality systems are used within the service and need to be fit for purpose, such as the new software system to evaluate training outcomes.

Management information within Adult Services has been updated and managers now use monthly reports that link data about community care activity with financial information.

We continue to be part of the SWIFT Consortium, a group of local authorities that use the same electronic case management database and work together in making sure that it can record all activity within the service and report in a timely manner on those activities. The consortium is continuing to implement the Unified Assessment Process for Adult Services and the Integrated Children System for Children's Services but looking to simplify processes to make them less bureaucratic and time consuming. Expected changes required by Welsh Government to the assessment processes will inevitably require significant redesign of the software and support systems that are currently in place. Through the SWIFT Consortium, we have also been developing the Interconnect system which will enable the six local authorities to share information regarding clients at an early stage, where this is appropriate.

On a corporate and departmental level, the Council is engaged actively in the work being done to design an All Wales Social Care Single System Specification and to explore joint procurement of a community care information system. This programme would require significant investment of additional resources, which will be very difficult for all participating local authorities at a time of financial constraint.

In line with the Space Project, Social Services have adopted a more flexible approach to working patterns where appropriate. More staff now work flexibly by 'hot desking' or working from home with appropriate equipment. This change will need to be accelerated as the children's services staff, currently based in Haydock House, are relocated to the Docks Offices.

## **Equalities 2014 – 2018**

We are committed to fairness in respect of equality and diversity and to ensuring that equality action planning is part of our normal day-to-day considerations, especially when designing new services or policies. Local people have a right to expect that public resources are used to deliver quality services that meet their diverse needs and that they will be treated fairly and with dignity and respect. Equality is an integral part of providing citizen focused services and we are committed to promoting and valuing diversity and developing a culture where discrimination is not tolerated.

The Council has published its Strategic Equality Plan, designed to enable it to fulfil duties under the Equality Act 2010. Social Services have achieved level 3/4 of the Vale Equalities Scheme, which contributes directly towards achieving objectives outlined in the Plan.

Our service users and our staff come from a range of backgrounds and cultures. We recognise that many people face different barriers to services and employment and, as a service provider and employer; we have a responsibility to address these barriers.

A key challenge for the service in the next few years is to minimise the negative impact of planned service changes on service users and carers arising from the requirement for year-on-year efficiency savings. The Council must make some difficult decisions on service provision and this will undoubtedly affect a number of people considered vulnerable under the Equality Act 2010. To date, all service changes within Social Services have been the subject of an Equality Impact Assessment and these are now included as appropriate in Cabinet Reports. This ensures that the decision-makers are fully aware of the impact of service change on our clients and residents, including action to mitigate the effects, before agreeing recommendations.

Work will continue to ensure that proposals for planned changes have undergone a rigorous equality impact assessment process in order to address inequality and to mitigate the likelihood of legal and other challenges, including those arising out of the Localism Act 2011 which gives residents the power to save local facilities and services threatened by closure and gives voluntary and community groups the right to challenge local authorities over their services.

## Service Outcome 1

### Corporate Plan Outcomes:

Citizens of the Vale of Glamorgan are fit, healthy and have equality of outcomes and, through appropriate support and safeguards, the most vulnerable members of our community maximise their life opportunities.

- Supporting older people to maintain their independence
- Providing targeted, preventative service locally
- Prevention, intervention and support for children and young people in need

**Service Outcome 1:** People in the Vale of Glamorgan are able to request support and receive help in a timely manner.

**Objective 1:** To ensure that people have access to comprehensive information about Social Services and other forms of help and support, are appropriately signposted to help and supported by proportionate assessments, care and support plans, and services which meet their individual assessed needs.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

- HSCW5** Increase the take up of assistive technologies such as Telecare that enable older people and their carers to manage the impact and risks associated with chronic ill health.
- HSCW9** Work with the Cardiff and Vale University Health Board to provide an increased range of community based health and social care services, including the development of Barry Hospital as a centre of excellence.
- CYP3** Co-ordinate preventative and early intervention services for families in the greatest need including Flying Start, Families First and Intensive Family Support Services.
- CYP5** Enhance multi-disciplinary transition services for young people in need moving into adulthood.
- CYP6** Provide young children and their families with a 'flying start' by improving information regarding suitable childcare places and activities which meet their particular needs.

### The context for this objective:

- To ensure that people receive information about services that may support them to avoid unnecessary dependence on statutory intervention.
- To ensure that when people do need help and support they are able to easily contact the most relevant service.

- To ensure that proportionate and effective services are available to people with eligible needs.

### How are we doing?

- There are defined entry points for all services and these are well developed.
- Staff receiving referrals are aware of alternative service providers and signpost individuals to these forms of help and support as appropriate.
- We work closely with third sector organisations and independent providers of services to deliver information about services for people in need.
- There are clear eligibility criteria for all services delivered by or commissioned by the Council.

Nationally we are performing quite well:

- Eligibility criteria for Adult Services are set at substantial and critical, which is becoming the norm across Wales and which will be standardised by the Social Services and Wellbeing Act.
- Children and Young People Services have maintained good performance for initial decision making with ...% of referrals receiving a decision within one working day.
- Assessment performance has been maintained in Children and Young People Services with ...% of initial assessments being completed in timescale and ...% of core assessments.

### Key service risks to this objective include:

<i>Risk</i>	<i>Likelihood score</i>	<i>Impact score</i>	<i>How will it be managed?</i>
1. Service users aren't redirected appropriately and so take up the time of core services unnecessarily or 'get the run-around'.	3	1	Ensure effective oversight of the Contact Centre in the delivery of adult social care first contacts.
2. Service users can't access the service swiftly and their needs are not met or increase.	3	3	Maintain appropriate additional routes in to the service.
3. There is insufficient operational staff capacity to ensure timely assessments are completed.	3	3	Ensure work is prioritised and review systems are in place.

### Key sustainability issues relating to the delivery of this objective include:

<i>Sustainability Issue</i>	<i>How will it be managed?</i>
1. Financial pressures on the third sector could undermine their ability to provide support services.	Ongoing dialogue with the sector and support for their activities where they are consistent with Council priorities, commissioning strategies and market

	position statements.
2. Demand for services continues to rise with diminishing resources available to meet that demand.	Service remodelling and integration while ensuring that work is prioritised and review systems are in place.

**Key equality issues relating to the delivery of this objective include:**

<i>Equality Issue</i>	<i>How will it be managed?</i>
There is a need to ensure services are accessible to all who are eligible.	The maintenance of suitable access routes for the service.
2. The Equality Act 2010 and the Welsh Public Sector Equality duty requires the Council to collect, analyse and use equality information to improve services for protected groups.	The service will continue to work with managers across the Council to improve the collection and reporting of required monitoring data.  Through a rigorous equality impact process, the Directorate will continue to work with services to minimise the negative impact of planned service changes on service users.
3. The Directorate will comply with new Welsh language standards.	The skills requirement for staff will be addressed through Welsh language training and identified Welsh language speakers, including implementation of the 'More than Just Words' Welsh Language Strategy.

Effective consultation and engagement activities continue to be a key method by which we can gain an understanding of the views of our clients and address them appropriately. Consultation/engagement activities already undertaken or coming up include:

<i>Consultation undertaken 2013/14</i>	<i>Consultation planned 2014/15</i>
1. Consultation completed regarding the user experience for individuals accessing services through Contact One Vale.	This will be on going through the monitoring of individual referrals, assessments and care plans and care plans.

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and improved savings. Our contribution to the collaborative agenda is evidenced in our participation in the following projects:

<i>Collaboration undertaken 2013/14</i>	<i>Collaboration planned 2014/15</i>
1. Initial scoping of potential to maximise co-working between the NHS and the Council at the Contact Centre.	Further development of more integrated first contact and access services in Adult Services.
2. Review of the unified assessment process with Cardiff Council and Cardiff and Vale UHB, in line with	Implementation of new assessment process for older people.

new national expectations.	
3. Development of single assessment template for children as part of the SWIFT consortium.	New process to be reviewed in 2014/2015.

### **What did we do in 2013-14?**

- Tackled child poverty by working with families in need to raise awareness of entitlements to welfare benefits and allowances, and to facilitate access to support services that help people into employment and training. (SS01/A003, CL14)
- Established integrated social care and health assessment and care management teams for all Adult Services in partnership with the Cardiff and Vale University Health Board. (SS02/A005, HSCW8, IPp32)
- Increased the availability of reablement and rehabilitation services that help older people experiencing a crisis via the Wyn programme. ( SS03/A009, HSCW6)
- Developed a foster carer recruitment strategy including a fixed term registered social worker dedicated to recruitment, training and support. (SS03/A012, IO)
- Invest in pre-approval foster care training and additional assessment capacity (SS03/A013, IO)
- Develop a foster carer marketing campaign. (SS03/A014, IO)

### **What impact have these actions had?**

Key achievements include the average time an adult can expect to wait has been maintained despite reductions in staffing in adult services. In Children and Young People Services **...**% of initial assessments are undertaken within timescale.

- Increasing number of families receiving support.
- Improved service integration providing better experiences for service users.
- Older people supported in a timely manner to regain their independence and remain within their own community.
- Increased ability to place children in the Vale rather than outside of the area, resulting in better outcomes for the children and young people.
- Increased foster carer capacity within the Vale resulting in better outcomes for the children and young people.
- Increased foster carer capacity within the Vale resulting in better outcomes for the children and young people.

### **What do we plan to do in 2014/15?**

- Work with the third sector and other organisations to deliver information about services for people in need via the Family Information Service, the Council's Contact Centre and other communication channels. This will ensure that people in need have better information about the range of help and support available. This is a long term action and is due for completion in 2015/2016.
- Provide young children and their families with a 'flying start' by improving information regarding suitable childcare places and activities which meet their particular needs and improves the well-being of children and families in these areas. This is a long term action and action is due for completion in 2016/2017

- Continue to improve multi-disciplinary transition support for young people moving into adulthood helping young people who move into adulthood have better life chances and more effective support.
- Work with partners to implement the Carers Information and Consultation Strategy, ensuring carers receive timely and useful information about the support available.
- Co-ordinate preventative and early intervention services for families in the greatest need including Flying Start, Families First and Intensive Family Support Services. This will allow effective support and better wellbeing outcomes, alongside reduced demand for more intrusive forms of intervention. This is a long term action and action is due for completion in 2016/2017.
- Work with the Cardiff and Vale University Health Board to provide an increased range of community based health and social care services, including the development of Barry Hospital as a centre of excellence.
- Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village. (2013/14)
- Increase the take up of assistive technologies such as Telecare that enable older people and their carers to manage the impact and risks associated with chronic ill health. This will allow more people enabled to remain within their own homes safely and with a better quality of life, alongside more effective use of resources. This is a long term action and is due for completion in 2015/2016.
- Examine how best to secure an increased range of service providers in social care, especially those who use a social entrepreneurial approach which engages communities and groups of service users or carers in the design and delivery of services, achieves wider training and employment outcomes, and promotes better social networks (perhaps using volunteers and peer support). This is a long term action and action is due for completion in 2016/2017.
- Through the integrated Community Learning Disability Service, support individuals to access a wider range of inclusive opportunities including leisure, work and training, improving wellbeing and quality of life for people with a learning disability. This is a long term action and is due for completion in 2015/2016.
- Through integrated Community Health Teams, improve the way in which services promote the quality of life and independence of service users and carers. This will ensure a greater choice for older people, including more accommodation with care options. This is a long term action and action is due for completion in 2016/2017

### **How will we know when we are achieving objectives?**

Key milestones in Adult services that will show we are achieving our objectives include integrated care management teams and integrated community resource services in place and in Children and young people services fewer children and young people will be placed outside the Vale area.

The following measures will also monitor our progress:

SS01/M001 Percentage of service users visited within 20 working days of Financial Assessment for Residential/Nursing care being requested.
SS01/M002 Percentage of service users visited within 10 working days of Financial Assessment for non-residential care services being requested.
SCC/013ai The percentage of open cases of children on the Child Protection Register

who have an allocated social worker
SCC/013aii The percentage of open cases of children looked after who have an allocated social worker
SCC/013aiii The percentage of open cases of children in need who have an allocated social worker
SCC006 The percentage of referrals during the year on which a decision was made within 1 working day
SS02/M003a The average number of working days between initial enquiry and completion of the care plan, for specialist assessments
SS02/M003b The average number of working days between initial enquiry and completion of the care plan, for non-specialist assessments.
SS02/M004 The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a worker
SCA/007 The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year
SCA/018a The percentage of carers of adult service users who were offered an assessment in their own right during the year
SCA/018b The percentage of carers of adult service users who had an assessment in their own right
SCA/018c The percentage of carers of adult service users who were assessed during the year who were provided with a service
SCC/024 The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March
SCC/041a The percentage of eligible, relevant and former relevant children that have pathway plans as required
SCC/041b The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor
SCC/030a The percentage of young carers known to Social Services who were assessed
SCC/030b The percentage of young carers known to Social Services who were provided with a service
SCC001a The percentage of first placements of looked after children during the year that began with a care plan in place
SCC001b For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date
SCC016 The percentage of reviews of child in need plans carried out in accordance with the statutory timetable
SCC034 The percentage of child protection reviews carried out within statutory timescales during the year
SCC039 The percentage of health assessments for looked after children due in the year that have been undertaken
SCC042a The percentage of initial assessments completed within 7 working days
SCC042b The average time taken to complete initial assessments that took longer than 7 working days to complete
SCC043a The percentage of required core assessments completed within 35 working days
SCC043b The average time taken to complete those required core assessments that took longer than 35 days

SCC045	The percentage of reviews carried out in accordance with the statutory timescale
SS03/M005	Number of TeleV packages provided.
SS03/M006	Number of TeleV+ packages provided.
SS03/M007	Number of direct payments provided during the year.
SS03/M008a	The number of Home Care packages provided for less than 5 hours per week.
SS03/M008b	The number of Home Care packages provided for 5-9 hours per week.
SS03/M008c	The number of Home Care packages provided for 10-19 hours per week.
SS03/M008d	The number of Home Care packages provided for more than 20 hours per week.
SS03/M008e	The total number of Home Care packages provided.

### **What do we plan to do in 2014 – 2018?**

- Complete the restructuring of the locality based health and social care services, giving a fully joined up health and social care community service.
- Work with the third sector and other organisations to deliver information about services to ensure individuals can access help and support from a range of organisations as appropriate.
- Implement the new Unified Assessment Process in adult services. A streamlined assessment process will be in place that ensuring individuals are dealt with in a timely manner.

## Service Outcome 2

### Corporate Plan Outcomes:

Citizens of the Vale of Glamorgan are fit, healthy and have equality of outcomes and, though appropriate support and safeguards, the most vulnerable members of our community maximise their life opportunities.

- Safeguard vulnerable children and young people
- Safeguarding vulnerable adults

**Service Outcome 2:** The Vale of Glamorgan Council protects vulnerable people and promotes their independence and social inclusion.

**Objective 2:** Through the Council working in co-ordination with other organisations, to ensure that people are helped to achieve their best possible outcome and that people at particular risk have their wellbeing promoted and are safeguarded from abuse and exploitation.

The following **Corporate Plan** priorities will be undertaken as part of this objective:

- HSCW11** Prevent abuse by professionals working in social care settings by ensuring the voice of the vulnerable adult is heard and staff are empowered to report concerns. (2014/15)
- HSCW12** Consult annually with vulnerable adults involved in formal protection arrangements (Protection of Vulnerable Adults) and use the information to bring about improvements. (2016/17)
- HSCW13** Increase compliance with Deprivation of Liberty safeguards by providers of social care services. (2014/15)

The following **Improvement Objectives** will be undertaken as part of this objective:

- IO2** To increase sustainability and stability of looked after children and young people's placements.
- IO3** To support more people towards independence.

The following **Outcome Agreement** priority will be undertaken as part of this objective:

- OA3** Improving the lives of older people.

### The context for this objective:

- To ensure that vulnerable people are kept safe.
- To ensure that the responsibility for safeguarding vulnerable individuals is shared across appropriate organisations and professions.

## How are we doing?

- There is a joint Local Safeguarding Children Board across the Vale and Cardiff to oversee the protection of children and young people.
- The merger of Area Adult Protection Committees across the Vale and Cardiff is being planned with relevant organisations.
- CSSIW views safeguarding practice in respect of children and adults as sound and effective.

Nationally the Vale of Glamorgan compares favourably:

- The Council performs well in relation to convening initial and review child protection conferences.
- The risk of harm is managed well through the Protection of Vulnerable Adult process.
- There is increased compliance with Deprivation of Liberty Safeguards by providers of social care services.

### Key services risks to this objective include:

<i>Risk</i>	<i>Likelihood score</i>	<i>Impact score</i>	<i>How will it be managed?</i>
1. The Council is unable to meet statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	3	4	Through maintaining appropriate staffing levels and expertise, alongside prioritisation of work and effective reviews of services.
2. Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	3	4	Liaison with relevant organisations and sharing of good practice. Effective leadership of Safeguarding Boards for children and adults.

### Key sustainability issues relating to the delivery of this objective include:

<i>Sustainability Issue</i>	<i>How will it be managed?</i>
1. Demand for services continues to rise with diminishing resources available to meet that demand.	Service remodelling and integration, alongside ensuring that work is prioritised and review systems are in place,.

### Key equality issues relating to the delivery of this objective include:

<i>Equality Issue</i>	<i>How will it be managed?</i>
1. There is a need to ensure safeguarding services are accessible to all.	The maintenance of suitable access routes for the service.

2. The Equality Act 2010 and Welsh Public Sector Equality duty requires the Council to collect, analyse and use equality information to improve services for protected groups	The service will continue to work with managers across the Council to improve the collection and reporting of required monitoring data.  Through a rigorous equality impact process, the Directorate will continue to work with services to minimise the negative impact of planned service changes on service users.
3. The Directorate will comply with new Welsh language standards	The skills requirement for staff will be addressed through Welsh language training and identified Welsh language speakers

Effective consultation and engagement activities continue to be a key method by which we can gain an understanding of the views of our clients and address them appropriately. Consultation/engagement activities already undertaken or coming up include:

<i>Consultation undertaken 2013/14</i>	<i>Consultation planned 2014/15</i>
1. Consulted with vulnerable adults involved in the Protection of Vulnerable Adults (POVA) processes and reported to the Area Adult Protection Committee (AAPC).	The exercise will be repeated in 2014/2015
2. Consulted with AAPC members regarding the effectiveness of the committee.	Committed to repeating this in 2014/2015
3. We started to consult with children involved in the Child Protection process.	Committed to repeating this in 2014/2015

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and improved savings. Our contribution to the collaborative agenda is evidenced in our participation in the following projects:

<i>Collaboration undertaken 2013/14</i>	<i>Collaboration planned 2014/15</i>
1. Newly formed joint LSCB across the Vale and Cardiff.	Building and developing on the integrated LSCB model.
2. Started work on merger of AAPCs.	Establishment of joint Adult Safeguarding Board across the Vale and Cardiff.
3. Development and review of regional policies regarding the protection of adults and children.	This exercise is ongoing.

### **What did we do in 2013-14?**

- Worked with the LSCB, the Council's Safeguarding Steering Group and schools to deliver our safeguarding responsibilities, obtained the views of children and implement protocols in respect of neglect and child sexual exploitation. (SS06/A023, CYP9)
- Concluded the merger of the Cardiff and Vale LSCBs and ensured our statutory responsibilities in respect of the joint LSCB are delivered. (SS06/A024,CYP9,DR p5 &20)
- Consulted annually with vulnerable adults involved in the formal protection arrangements (Protection of Vulnerable Adults) and used the information to bring about improvements. (SS06/A025, HSCW12, DR p21, CP p19)
- Surveyed annually the views of children involved in the child protection process and report this back to the LSCB. (SS06/A026,CYP9)
- Delivered additional Protection of Vulnerable Adult investigation training as necessary to relevant staff to support robust investigation of abuse allegations.(SS06/A027,DR p21)
- Continued to offer Mental Capacity Act and Deprivation of Liberty Service awareness surgeries in care homes and possibly expand this service to the hospitals (SS06/A030, DR p22)

### **What impact have these actions had?**

Key achievements over the year include establishment of the Corporate Safeguarding Group, ensuring that safeguarding is a priority for all services in the Council and the lessons from this work have been shared with other organisations. There is an increased focus in the POVA process on keeping individuals and families informed of issues if concerns regarding welfare have been raised. The sharing of safeguarding information within the Directorate has led to effective action in dealing with a number of service quality issues within services delivered by the independent sector.

- Improved processes in place to safeguard children and young people.
- Detailed information available regarding how the POVA process works which is being used as part of a review of the process.
- Detailed information available regarding how the Child Protection process works which is being used as part of a review of the process.
- Staff have the skills required to undertake investigations when allegations of abuse are received.
- Service providers have the knowledge to manage their services safely and appropriately.

### **What do we plan to do in 2014/15?**

- Continue to prevent abuse by professionals working in social care settings and in the community by ensuring the voice of the vulnerable adult is heard and staff witnessing abuse feel empowered to report their concerns.
- Increase compliance with Deprivation of Liberty Safeguards by providers of social care services

- Build and develop on the integrated LSCB model in order that agencies understand their role in ensuring the safety of children and young people and work in a timely manner to address any issues that arise.
- Complete the work to establish one AAPC to work across the Vale of Glamorgan and Cardiff in order that agencies understand their role in ensuring the safety of vulnerable adults and work in a timely manner to address any issues that arise.
- Build on the work of the Corporate Safeguarding Group, ensuring that safeguarding is a priority for all services in the Council and the lessons from this work have been shared with other organisations.
- Ensure that protection and commissioning services work together to protect vulnerable people and take timely and appropriate action, so that the safeguarding of individuals is maintained through joint working.
- Realign Telecare services and review the role and function of the team.
- Increase the take up of assistive technologies such as Telecare that enable older people and carers to manage the impact and risks associated with chronic ill health.
- Increase the availability of reablement and rehabilitation services that help people experiencing a crisis by using the Regional Collaborative Fund and the Intermediate Care fund to further build on the service delivered by the Community Resource Team.
- Work with the Third Sector and business organisations to deliver a preventative, community approach to supporting older people to live as independently as possible, including people with dementia related illness. Services are more focused on prevention and early intervention, providing service users with timely support and reducing the need for more intensive support.
- Develop an integrated assessment and care management structure which enables signposting, screening and swift allocation of services in partnership with Cardiff and Vale University Health Board.
- Work with Cardiff and Vale UHB to provide an increased range of community based health and social care services, including development of Barry Hospital as a centre of excellence and better systems for information sharing.

### **How will we know when we are achieving objectives?**

Key milestones that will help us know that we are achieving our objectives include positive feedback received through the consultation exercises and improved joint working with other statutory agencies to ensure individuals of all ages in the Vale of Glamorgan are appropriately protected.

The following measures will also monitor our progress:

<b><i>What performance indicators will we use to ensure that we're achieving our objective?</i></b>
SS05/M010 Percentage reduction in first time entrants to the Youth Justice System.
SS05/M011 Number of first time entrants to the Youth Justice System.
SCA/001 The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over
SCA/002a The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March

SCA/002b	The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March
SCA/003a	The percentage of clients, in the following age groups, who are supported in the community during the year aged 18-65
SCA/003b	The percentage of clients, in the following age groups, who are supported in the community during the year aged 65+
SCA/020	The percentage of Adult clients who are supported in the community during the year
SCY/001a	The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Children and young people of statutory school age
SCY/001b	The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Young people above statutory school age
SCY/002a	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: at the end of their court order compared with before the start of their court order
SCY/002b	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: upon their release from custody compared with before the start of their custodial sentence
SCY/003a	The percentage of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commence the assessment within five working days of referral
SCY/003b	The percentage of those children and young people with an identified need for treatment or other intervention, who receive that within ten working days of the assessment.
SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March
SCC/022a	The percentage attendance of looked after pupils whilst in care in primary schools
SCC/022b	The percentage attendance of looked after pupils whilst in care in secondary schools
SCC/033d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19
SCC/033e	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19
SCC/033f	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19
SCC/035	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment
SCC/036	The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment
SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting

SCC/044a	The percentage of children looked after who were permanently excluded from school during the previous academic year
SCC/044b	The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded during the previous academic year
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year
SCC/010	The percentage of referrals that are re-referrals within 12 months
SCC/020	The percentage of looked after children who have had their teeth checked by a dentist during the year
SCA/019	The percentage of adult protection referrals completed where the risk has been managed.
SCC/014	The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year
SCC/015	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference
SCC/040	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations
SCC/007a	The percentage of referrals during the year that were allocated to a social worker for initial assessment
SCC/007b	The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment
SCC/007c	The percentage of referrals during the year that did not proceed to allocation for initial assessment
SCC/011a	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker
SCC/011b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker

### **What do we plan to do in 2014 – 2018?**

- Maintain effective partnership working with all agencies through the new joint children and adult safeguarding boards across Cardiff and the Vale of Glamorgan to ensure individuals are protected from harm.

### Service Outcome 3

**Corporate Plan Outcomes:**

Citizens of the Vale of Glamorgan can easily access efficiently managed services that are focused around their needs, have confidence in how decisions are made and are proud to live in the Vale.

- Reducing poverty and exclusion

**Service Outcome 3:** The Vale of Glamorgan Council protects vulnerable people and promotes their independence and social inclusion.

**Objective 3:** Through the Council working in co-ordination with other organisations, to ensure that people are helped to achieve their best possible outcome and that people at particular risk have their wellbeing promoted and are safeguarded from abuse and exploitation.

**The context for this objective:**

- To ensure that available resources are used as effectively as possible.
- To ensure that services are planned and developed that meet current and future needs of service users.

**How are we doing?**

- There are three commissioning strategies in place.
- Collaboration and joint management have enabled us to begin developing more effective and more efficient services where the citizen is increasingly at the core of planning, design and delivery.
- A framework for utilising resources has been developed which enables the Council to achieve its objectives through making best use of all sectors, ensuring the most efficient use of Council resources and better outcomes for service users.

Nationally relative spend per head is lower in the Vale compared to Welsh averages, this has been achieved whilst not impairing service delivery.

**Key services risks to this objective include:**

<i>Risk</i>	<i>Likelihood score</i>	<i>Impact score</i>	<i>How will it be managed?</i>
1. Insufficient funds to meet rising demand.	4	3	Budget is closely managed through the budget programme board.
2. Risks to clients of reducing service availability.	3	3	Service remodelling and integration.

**Key sustainability issues relating to the delivery of this objective:**

<i>Sustainability Issue</i>	<i>How will it be managed?</i>
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1. Risks to the ability of the independent and third sectors to provide services because of financial pressures.	Ongoing dialogue with the sector regarding service requirements and costs.
2. Demand for services continues to rise whilst the level of resource available to provide services reduces.	Plan and complete service remodelling.  Ensure work is prioritised and review systems are in place.

**Key equality issues relating to the delivery of this objective:**

<i>Equality Issue</i>	<i>How will it be managed?</i>
1. There is a need to ensure services are accessible by all.	Through the maintenance of suitable access routes for the service.
2. The Equality Act 2010 and Welsh Public Sector Equality duty requires the Council to collect, analyse and use equality information to improve services for protected groups.	The service will continue to work with managers across the Council to improve the collection and reporting of required monitoring data.  Through rigorous equality impact processes, the Directorate will continue to work with services to minimise the negative impact of planned service changes on service users.
3. The Directorate will comply with new Welsh language requirements.	The skills requirements of staff will be addressed through Welsh language training and identified Welsh speakers, including implementation of the 'More than Just Words' Welsh Language Strategy.

Effective consultation and engagement activities continue to be a key method by which we can gain an understanding of the views of our clients and address them appropriately. Consultation/engagement activities already undertaken or coming up include:

<i>Consultation undertaken 2013/14</i>	<i>Consultation planned 2014/15</i>
1. Consultation was completed in relation to the Learning Disability commissioning strategy.	
2. Consultation has been undertaken with care providers during the year regarding the costs of providing care in the Vale of Glamorgan.	This activity will continue in 2014/15.
3. Consultation has taken place with third sector regarding the services that they provide.	Consultation will take place with providers with regard to the draft Market Position Statements.

In line with our corporate priorities and Welsh Government requirement, we continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and improved savings. Our contribution to the collaborative agenda is evidenced in our participation in the following projects:

<i>Collaboration undertaken 2013/14</i>	<i>Collaboration planned 2014/15</i>
1. Draft joint Market Position Statement being drafted with Cardiff Council and the Cardiff and Vale UHB.	This work will be brought to a conclusion.
2. Planning for a joint commissioning team with the UHB.	Establishment of a joint commissioning team across the Vale, Cardiff Council and the UHB.

### **What did we do in 2013-14?**

- Consulted upon and publish a commissioning strategy for learning disabilities to inform the further development of our services. (SS05/A020 DR p6)
- Completed a review of performance management reporting within the Directorate. (SS07/A031)
- Adopted and use a core set of analysis grids which provide evidence for the Director's Annual Report.(SS07/A032)
- Ensured the Council's Financial Regulations and Contract Standing Orders allow social care commissioners to be efficient and effective in the social care market, especially when tendering or retendering for services.(SS09/A038,ChP C2)
- Reviewed all existing spot purchase agreements, using quantitative and qualitative analysis and consultation with existing providers, successfully identifying where changes to spot purchase agreements could be achieved.(SS09/A039)
- Produced commissioning plans that meet national standards and:
  - i. include comprehensive population, service, market, and resource analysis;
  - ii. clearly specify the outcomes to be achieved for service user and what service options can best provide these outcomes
  - iii. be developed with partners and all relevant key stakeholders to ensure that collaborative. (SS09/A039a)
- Put in place systems to secure information about costs and performance from service providers.(SS09/A039b)
- Developed commissioning plans consultation with service providers in the statutory, private and third sectors.
- Ensured that service specifications are derived from commissioning plans and that they are clear about the practice and quality standards expected. (SS09/A039c)
- Created an adult service remodelling unit with Cardiff Council.(SS10/A041)
- Through the South East Wales Improvement Collaborative, planned how to develop a regional adoption service. (SS10/A044)

### **What impact have these actions had?**

- Strategy agreed giving clarity re the future development of the Learning Disability service.
- Performance and finance information regularly reported to managers and staff on key service issues.
- Increased clarity with regard to the main developments in services during the year.
- All tendering work is undertaken in line with corporate procedures and ensures quality cost effective services are provided.
- Discussions with providers have ensured that services are procured in a cost effective manner.
- Three commissioning plans are in place in the Directorate which detail future service models and are used in dialogue with service providers.
- Monitoring arrangements are more focused with clarity regarding the data required from providers.
- All specifications are clear regarding the services required and the level of quality of those services.
- A virtual team has been established which will work with adult services to develop and implement the service changes required over the coming two years.
- Work to establish a regional adoption service is progressing well, with the Vale As the host authority.

#### **What do we plan to do in 2014/15?**

- Ensure that service specifications are derived from commissioning plans and that they are clear about the practice and quality standards expected. Ensuring updated service specifications are in place. This is a long term action and is due for completion in 2015/2016
- With our two statutory partners, develop a service level agreement and governance arrangements for the Mental Health service, which clarify accountability, management, financial and HR issues.
- Prioritise completion of actions set out in the Social Services Budget Programme. The social services budget is managed effectively and services are delivered within available resources.
- Develop and promote opportunities for children and young people who have a disability or who undertake a caring role to engage in play, physical and cultural activity. Improving quality of life for children and young people who have a disability or who undertake a caring role. This is a long term action and is due for completion in 2015/2016
- Monitor and evaluate commissioning plans, procurement plans and the services they secure. All services are delivered on the basis of effective business and service plans which ensure best use of resources.
- Develop a commissioning strategy for Mental Health Services in partnership with Cardiff Council and Cardiff and the Vale UHB.
- Consider the options for the delivery of long term care, to address the current shortfall in independent sector provision, particularly in relation to people with dementia related illnesses.
- Implement a brokerage hub for care home placements with Cardiff and Vale UHB and Cardiff Council. Families and professional staff will be able to find more easily what placements are available when making plans.

### **How will we know if we're achieving our objective?**

Key milestones that will ensure we are making progress against this objective include commissioning plans agreed and in place and more services will be provided collaboratively.

The following measures will also monitor our progress:

SS04/M009 Percentage of complainants dealt with within statutory timescales
SS09/M013 Percentage of funded providers (outside of Community care and care homes) to receive a minimum 2 contract meeting in financial year.

### **What do we plan to do in 2014 – 2018?**

- Review the opportunities to commission services with other statutory partners to ensure the most effective use of the resources available with seamless services for individuals in the Vale of Glamorgan and the Cardiff area.
- Review current service models to ensure individuals are able to access appropriate services in timely manner.

Social Services Action Plan

<b>Outcome 1:</b>	People in the Vale of Glamorgan are able to request support and receive help in a timely manner.
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<b>Objective 1:</b>		To ensure that people have access to comprehensive information about Social Services and other forms of help and support, are appropriately signposted to help and supported by proportionate assessments, care and support plans, and services which meet their individual assessed needs.					
<b>Ref.</b>	<b>During 2014-15 we plan to:</b>	<b>Success criteria</b>	<b>High , medium or low priority</b>	<b>Officer responsible for achieving this action</b>	<b>Start Date</b>	<b>Finish Date</b>	<b>How will the work be resourced?</b>
SS/A 001 CYP 6	Work with the third sector and other organisations to deliver information about services for people in need via the Family Information Service, the Council's Contact Centre and other communication channels.	People in need have better information about the range of help and support available. This is a long term action and action is due for completion in 2015/2016.	Medium	Carys Lord	April 2014	March 2016	Through existing resources
SS/A 002 CYP 1	Provide young children and their families with a 'flying start' by improving information regarding suitable childcare places and activities which meet their particular needs.	Improved wellbeing of children and families in Flying Start areas. This is a long term action and action is due for completion in 2016/2017.	Medium	Rachel Evans	April 2014	March 2017	Through existing resources
SS/A 004	Continue to improve multi-disciplinary transition support	Young people moving into adulthood have	High	Rachel Evans Lance Carver	April 2014	March 2015	Through existing resources

CYP 5	for young people moving into adulthood.	better life chances and more effective support.					
SS/A 006 HSC W10	Work with partners to implement the Carers Information and Consultation Strategy.	Carers receive timely and useful information about the support available.	High	Carys Lord	April 2014	March 2015	Through existing resources
SS/A 007 HSC W3	Co-ordinate preventative and early intervention services for families in the greatest need including Flying Start, Families First and Intensive Family Support Services.	Effective support and better wellbeing outcomes, alongside reduced demand for more intrusive forms of intervention. This is a long term action and action is due for completion in 2016/2017.	High	Rachel Evans	April 2014	March 2017	Through existing resources
SS/A 008 HSC W9 IO CSSI W/ AREF /IP5 /2011	Work with the Cardiff and Vale University Health Board to provide an increased range of community based health and social care services, including the development of Barry Hospital as a centre of excellence and better systems for information sharing.	Effective support and better wellbeing outcomes, alongside reduced demand for more intrusive forms of intervention.	Medium	Lance Carver	April 2014	March 2017	Through existing resources

SS/A 010 OA  H2	Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village or similar community-wide model for meeting need for care and support.	Greater choice for older people, including more accommodation with care options. This is a long term action and action is due for completion in 2016/2017.	Medium	Lance Carver	April 2014	March 2017	Through existing resources
SS/A 011 HSC W5 IO CSSI W/ AREF /IP5 /2011	Increase the take up of assistive technologies such as Telecare that enable older people and their carers to manage the impact and risks associated with chronic ill health.	More people enabled to remain within their own homes safely and with a better quality of life, alongside more effective use of resources. This is a long term action and is due for completion in 2015/2016	Medium	Lance Carver	April 2014	March 2016	Through existing resources
SS/A 015	Examine how best to secure an increased range of service providers in social care, especially those who use a social entrepreneurial approach which engages communities and groups of service users or carers in the design and delivery of services, achieves wider training and employment	An increased number of social care social enterprises, where these can deliver service improvements and demonstrate a sound business case. This is a long term action and action is due for completion in 2016/2017.	Medium	Carys Lord	April 2014	March 2016	Through existing resources

	outcomes, and promotes better social networks (perhaps using volunteers and peer support).						
SS/A 018	Through the integrated Community Learning Disability Service, support individuals to access a wider range of inclusive opportunities including leisure, work and training.	Improved wellbeing and quality of life for people with a learning disability. This is a long term action and is due for completion in 2015/2016.	Medium	Lance Carver	April 2014	March 2016	Through existing resources
SS/A 019	Through integrated Community Health Teams, improve the way in which services promote the quality of life and independence of service users and carers.	Service users and carers experience joined up health and social care services. This is a long term action and is due for completion in 2015/2016.	Medium	Lance Carver	April 2014	March 2016	Through existing resources

<b>Outcome 2:</b>	The Vale of Glamorgan Council protects vulnerable people and promotes their independence and social inclusion.
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<b>Objective 2:</b>		Through the Council working in co-ordination with other organisations, to ensure that people are helped to achieve their best possible outcome and that people at particular risk have their wellbeing promoted and are safeguarded from abuse and exploitation.					
<b>Ref.</b>	<b>During 2014-15 we plan to:</b>	<b>Success criteria</b>	<b>High , medium or low priority</b>	<b>Officer responsible for achieving this action</b>	<b>Start Date</b>	<b>Finish Date</b>	<b>How will the work be resourced?</b>
SS/A045	Build and develop on the regional LSCB model.	Agencies understand their role in ensuring the safety of children and young people and work in a timely manner to address any issues that arise.	High	Phil Evans	April 2014	March 2015	Through existing resources
SS/A046 HSWC11 HSCW12 HSCW13	Complete the work to establish one Adult Safeguarding Board for the Vale of Glamorgan and Cardiff.	Agencies understand their role in ensuring the safety of vulnerable adults and work in a timely manner to address any issues that arise.	High	Carys Lord	April 2014	March 2015	Through existing resources
SS/A047	Build on the work of the Corporate Safeguarding Group.	Ensure that safeguarding is a priority for all services in the Council and the lessons from this work	High	Phil Evans	April 2014	March 2015	Through existing resources

		have been shared with other organisations.					
SS/A048	Ensure that protection, fieldwork and contracting services work together to protect vulnerable people and take timely and appropriate action.	The safeguarding of individuals is maintained through joint working.	High	Carys Lord	April 2014	March 2015	Through existing resources
SS/A049 IO	Realign Telecare services and review the role and function of the team.	More effective use of resources.	Medium	Lance Carver	April 2014	March 2015	Through existing resources
SS/A009 HSCW6 IO	Increase the availability of reablement and rehabilitation services that help people experiencing a crisis by using the Regional Collaborative Fund and the Intermediate Care fund to further build on the service delivered by the Community Resource Team.	Improved team performance and greater numbers supported through the Community Resource Service	High	Lance Carver	April 2014	March 2015	Through existing resources
SS/A021 HSCW7 IO	Continue to work with the Third sector and business organisations to deliver a preventative, community approach to supporting older people to live as independently as possible, including people with dementia related illness.	Services are more focused on prevention and early intervention, providing service users with timely support and reducing the need for more intensive support.	Medium	Lance Carver Carys Lord	April 2014	March 2016	Through existing resources

SS/A050 HSCW8 IO	Develop an integrated assessment and care management structure which enables signposting, screening and swift allocation of services in partnership with Cardiff and Vale University Health Board.	A more focused service providing users with timely support.	High	Lance Carver	April 2014	March 2015	Through existing resources and the Intermediate Care Fund
SS/A051 IO	Progress the Foster Carer Recruitment Strategy to ensure delivery against agreed targets.	Increase the number of in-house foster carers to provide more local placements.		Rachel Evans	April 2014	March 2015	Through existing resources
SS/A052 IO	Complete an annual external placement audit, with resulting actions tracked through the year, to assure the suitability of existing placements and identify potential looked after children placed out of the area where local placement would be more appropriate.	Maximise use of resources, scrutinise placement allocation and suitability.		Rachel Evans	April 2014	March 2015	Through existing resources
SS/A023 CYP9 IO	Work with the LSCB, the council's safeguarding steering group and schools to deliver our safeguarding responsibilities, obtain the views of children and implement protocols in respect of neglect and child	Agencies understand their role in ensuring the safety of vulnerable children and work in a timely manner to address any issues that arise.	High	Carys Lord	April 2014	March 2015	Through existing resources

	sexual exploitation.						
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<b>Outcome 3:</b>	Social Services in the Vale of Glamorgan review, plan, design and develop quality services that deliver best value for money to improve outcomes for individuals.
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<b>Objective 3:</b>		To have in place clear planning and programme management processes, which are identified in commissioning strategies and annual commissioning plans, and help to ensure an appropriate range of services that deliver equity of access, joined up services and best value from a variety of providers with defined, proportionate budgets directed to meeting service priorities.					
<b>Ref.</b>	<b>During 2014-15 we plan to:</b>	<b>Success criteria</b>	<b>High , medium or low priority</b>	<b>Officer responsible for achieving this action</b>	<b>Start Date</b>	<b>Finish Date</b>	<b>How will the work be resourced?</b>
SS/A053	Prioritise completion of actions set out in the Social Services Budget Programme.	The social services budget is managed effectively and services are delivered within available resources.	High	Heads of Service	April 2014	March 2015	Through existing resources
SS/A039c CSSIW/ AREF/IP2 /2011	Ensure that service specifications are derived from commissioning plans and that they are clear about the practice and quality standards expected.	Updated service specifications are in place. This is a long term action and is due for completion in 2015/2016.	Medium	Carys Lord	April 2014	March 2016	Through existing resources
SS/A054	With our two statutory partners, develop agreed governance arrangements for the Mental Health service, which clarify accountability, management, financial and HR issues.	Clear accountability, management, financial and HR arrangements for the Mental Health Service.	High	Lance Carver	April 2014	March 2015	Through existing resources

SS/A022 CYP2	Develop and promote opportunities for children and young people who have a disability or who undertake a caring role to engage in play, physical and cultural activity.	Improved quality of life for children and young people who have a disability or who undertake a caring role. This is a long term action and is due for completion in 2015/2016.	Medium	Rachel Evans	April 2014	March 2016	Through existing resources
SS/A039d CSSIW/ AREF/IP2 /2011	Monitor and evaluate commissioning plans, procurement plans and the services they secure.	All services are delivered on the basis of effective business and service plans which ensure best use of resources.	High	Carys Lord	April 2014	March 2015	Through existing resources
SS/A055 CSSIW/ AREF/IP2 /2011	Influence the development of a Health led commissioning strategy for Mental Health Services in partnership with Cardiff Council and Cardiff and the Vale UHB. Consider the options for the delivery of long term care, to address any shortfall in independent sector provision, particularly in relation to people with dementia related illnesses.	The commissioning strategy ensures effective service planning and delivery of mental health services.  A greater range of services and increased choice within the resources available.	High	Carys Lord	April 2014	March 2015	Through existing resources
			Medium	Carys Lord	April 2014	March 2015	Through existing resources
SS/A043	Implement a brokerage hub for care home placements with Cardiff and Vale UHB	Families and professional staff will be able to find more	High	Carys Lord	April 2014	March 2015	Through existing resources

	and Cardiff Council.	easily what placements are available when making plans.					
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**Social Services Workforce Plan 2014/18**

	<b>Actions</b>	<b>Outcomes</b>	<b>Milestones</b>	<b>By When</b>	<b>Lead</b>	<b>Resources</b>
1.	Implement the new career pathway for social workers.	Clear expectations re roles for social workers.	Respond to national framework and guidance as it is issued	Date yet to be agreed	HoS	Engagement with HR and Job Evaluation as appropriate
2.	Recruitment to key frontline posts.	Stability in workforce Reduced reliance on Agency staff.	Permanent recruitment	ongoing	HoS	Corporate support to streamline recruitment process
3.	Succession planning – particularly for Team Manager levels.	Directorate is confident that there are internal candidates for any TM vacancies as they arise.	Training programmes to equip staff with managerial skills	ongoing	HoS	Corporate guidelines for succession planning

### **Social Services Performance Indicators 2014/15**

Outcome 1: People in the Vale of Glamorgan are able to request support and receive help in a timely manner.

Objective 1: To ensure that people have access to comprehensive information about Social Services and other forms of help and support, are appropriately signposted to help and supported by proportionate assessments, care and support plans and services which meet their individual assessed needs.

<b>PI Ref</b>	<b>PI Description</b>	<b>Performance 2012/13</b>	<b>Wales Average 2012/13</b>	<b>Performance 2013/14</b>	<b>Wales Average 2013/14</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>
SS/M001	Percentage of service users visited within 20 working days of Financial Assessment for Residential/Nursing care being requested.	98.05%	-	98.83%	-	95%	95%
SS/M002	Percentage of service users visited within 10 working days of Financial Assessment for non-residential care services being requested.	79.63%	-	90.81%	-	90%	90%
SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day.	99.27%	-	98.88%	-	95%	98%
SS/M003a	The average number of working days between initial enquiry and completion of the care plan, for non-specialist assessments.	38.46 days	-	39.06 days	-	38 days	35 days

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SS/M003b	The average number of working days between initial enquiry and completion of the care plan, for non-specialist assessments.	15.35 days	-	18.39 days	-	15 days	15 days
SS/M004	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a worker.	92.29%	-	81.2%	-	80%	80%
SCA/018a	The percentage of carers of adult service users who were offered an assessment in their own right during the year.	100%	86.8%	100%	85.8%	100%	100%
SCA/018b	The percentage of carers of adult service users who had an assessment in their own right during the year.	98.6%	-	100%	-	100%	100%
SCA/018c	The percentage of carers of adult service users who were assessed during the year who were provided with a service.	99.29%	-	100%	-	100%	100%
SCC/001a	The percentage of first placements of looked after children during the year that began with a care plan in place.	100%	89.1%	100%	90.9%	100%	100%

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SCC/001b	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date.	100%	-	96.67%	-	95%	95%
SCC/016	The percentage of reviews of child in need plans carried out in accordance with the statutory timetable.	96.85%	-	96.55%	-	80%	85%
SCC/030a	The percentage of young carers known to Social Services who were assessed.	100%	92.3%	100%	85.9%	100%	100%
SCC/030b	The percentage of young carers known to Social Services who were provided with a service.	89.74%	-	92%	-	85%	89%
SCC/039	The percentage of health assessments for looked after children due in the year that have been undertaken.	60.75%	-	66.53%	-	70%	70%
SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required.	100%	89.5%	100%	89.2%	100%	100%
SCC/041b	The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor.	100%	-	100%	-	100%	100%

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SCC/042a	The percentage of initial assessments completed within 7 working days.	89.13%	-	86.61%	-	80%	85%
SCC/042b	The average time taken to complete initial assessments that took longer than 7 days.	13.76%	-	13.99%	-	15%	15 days
SCC/043a	The percentage of required core assessments completed within 35 working days.	87.41%	-	91.56%	-	80%	85%
SCC/043b	The average time taken to complete those required core assessments that took longer than 35 working days.	47.38%	-	54.81%	-	55%	55 days
SCC/045	The percentage of reviews carried out in accordance with the statutory timescale.	96.64%	86.4%	98.02%	89.6%	95%	95%
SS/M009	Percentage of complaints dealt with within statutory timescales.	80.7%	-	85.71%	-	80%	80%
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	5.95	4.57	7.35	8.08	5.6	5.5
SCC/010	The percentage of referrals that are re-referrals within 12 months.	27.82%	-	24.16%	-	35%	30%

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SCC/007a	The percentage of referrals during the year that were allocated to a social worker for initial assessment.	28.87%	-	54.28%	-	25%	40%
SCC/007b	The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment.	11.94%	-	10.97%	-	15%	12%
SCC/007c	The percentage of referrals during the year that did not proceed to allocation for initial assessment.	59.19%	-	34.76%	-	70%	40%

Outcome 2: The Vale of Glamorgan Council protects vulnerable people and promotes their independence and social inclusion.

Objective 2: Through the Council working in co-ordination with other organisations, to ensure that people are helped to achieve their best possible outcome and that people at particular risk have their wellbeing promoted and are safeguarded from abuse and exploitation.

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SCC/013ai	The percentage of open cases of children on the Child Protection Register who have been allocated a social worker.	100%	-	100%	-	100%	100%

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SCC/013aai	The percentage of open cases of children looked after who have an allocated social worker.	100%	-	100%	-	100%	100%
SCC/013aiii	The percentage of open cases of children in need who have an allocated social worker.	74.74%	-	70.02%	-	60%	70%
SCA/007	The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year.	87.83%	80.9%	78.49%	81.1%	87%	87%
SCC/024	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending March 31.	75.76%	-	40%	-	65%	65%
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year.	97.87%	-	99.36%	-	100%	100%
SS/M007	The number of direct payments provided during the year.	107	-	50	-	-	50
SS/M008a	The number of Home Care packages provided for less than 5 hours per week.	-	-	226	-	-	226

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SS/M008b	The number of Home Care packages provided for 5-9 hours per week.	-	-	268	-	-	268
SS/M008c	The number of Home Care packages provided for 10-19 hours per week.	-	-	390	-	-	390
SS/M008d	The number of Home Care packages for more than 20 hours per week.	-	-	187	-	-	187
SS/M008e	The total number of Home Care packages provided.	-	-	1,121	-	-	1,121
SS/M010	Percentage reduction in first time entrants to the Youth Justice System.	14%	-	-29%	-	-5%	-5%
SS/M011	Number of first time entrants to the Youth Justice System.	48	-	36	-	46	36
SCA/002a	The rate of older people (aged 65 or more) supported in the community per 1,000 population aged 65 or over at March 31.	47.66	77.53	47.49	74.48	50	50
SCA/002b	The rate of older people (aged 65 or more) whom the authority supports in care homes per 1,000 population aged 65 or over at March 31.	16.96	20.63	14.74	19.84	17	16

<b>PI Ref</b>	<b>PI Description</b>	<b>Performance 2012/13</b>	<b>Wales Average 2012/13</b>	<b>Performance 2013/14</b>	<b>Wales Average 2013/14</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>
SCA/003a	The percentage of clients, in the following age groups, who are supported during the year aged 18-65.	90.09%	-	90.51%	-	90%	90%
SCA/003b	The percentage of clients, in the following age groups, who are supported during the year aged 65.	75.04%	-	81.12%	-	75%	75%
SCA/020	The percentage of adult clients who are supported in the community during the year.	78.72%	86.16%	83.85%	86.33%	80%	80%
SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements in the 12 months to 31 March.	21.71%	13.7%	16.36%	13.8%	15%	13%
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year.	11.67%	9.4%	10.87%	8.3%	10%	9%
SCC/022a	The percentage attendance of looked after pupils whilst in care in primary schools.	94.43%	-	94.25%	-	95%	95%

<b>PI Ref</b>	<b>PI Description</b>	<b>Performance 2012/13</b>	<b>Wales Average 2012/13</b>	<b>Performance 2013/14</b>	<b>Wales Average 2013/14</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>
SCC/022b	The percentage attendance of looked after pupils whilst in care at secondary schools.	89.02%	-	87.61%	-	91%	91%
SCC/033d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	100%	93.4%	100%	93.4%	95%	95%
SCC/033e	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	100%	93.2%	92.59%	92.7%	95%	95%
SCC/033f	The percentage of young people formerly looked after with whom the authority is still in contact, who are known to be engaged in education, training or employment at the age of 19.	55.56%	56.4%	44.44%	54.8%	50%	52%
SCC/035	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment.	80%	-	58.33%	-	60%	60%

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SCC/036	The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment.	47.37%	-	40%	-	30%	40%
SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting.	375.08	221	347.59	262	200	200
SCC/044a	The percentage of children looked after who were permanently excluded from school during the previous academic year.	0.0%	-	1.27%	-	0.0%	0.0%
SCC/044b	The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded during the previous academic year.	6.63 days	-	14 days	-	7 days	6 days

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SCY/001a	The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Children and young people of statutory school age.	86.82%	-	12.9%	-	-	-
SCY/001b	The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: Young people above statutory age.	105.41%	-	21.6%	-	-	-
SCY/002a	The percentage change in proportion of children and young people in the youth justice system with suitable accommodation: at the end of their court order compared with before the start of their court order.	-1.73%	-	-1.6%	-	-	-

<b>PI Ref</b>	<b>PI Description</b>	<b>Performance 2012/13</b>	<b>Wales Average 2012/13</b>	<b>Performance 2013/14</b>	<b>Wales Average 2013/14</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>
SCY/002b	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: upon their release from custody compared with before the start of their custodial sentence.	0.0%	-	0.0%	-	-	-
SCY/003a	The percentage of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commence the assessment within 5 working days of referral.	92.59%	-	81.8%	-	-	-
SCY/003b	The percentage of those children and young people with an identified need for treatment or other intervention, who receive that within 10 working days of the assessment.	86.36%	-	97%	-	-	-
SCA/019	The percentage of adult protection referrals completed where the risk has been managed.	95.83%	91.84%	100%	94.45%	95%	95%

PI Ref	PI Description	Performance 2012/13	Wales Average 2012/13	Performance 2013/14	Wales Average 2013/14	Target 2013/14	Target 2014/15
SCC/011a	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker.	68.58%	75.4%	67.38%	78.9%	65%	68%
SCC/011b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen lone by the Social Worker.	24.31%	37.5%	21.51%	42.9%	30%	30%
SCC/014	The percentage of child protection conferences due in the year which were held within 15 working days of the strategy discussion.	100%	-	97.98%	-	100%	100%
SCC/015	The percentage of initial child protection conferences due in the year which were held within 10 working days of the initial child protection conference.	97.7%	-	95.12%	-	90%	92%
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year.	95.92%	-	97.27%	-	95%	100%

<b>PI Ref</b>	<b>PI Description</b>	<b>Performance 2012/13</b>	<b>Wales Average 2012/13</b>	<b>Performance 2013/14</b>	<b>Wales Average 2013/14</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	95.22%	83%	95.29%	85.3%	95%	95%
SCC/040	The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement.	97.93%	-	98.6%	-	90%	95%
SS/M013	Percentage of funded providers (outside of Community care and care homes) to receive a minimum 2 contract meeting in financial year.	-	-	60%	-	-	80%

Outcome 3: Social Services in the Vale of Glamorgan review, plan, design and develop quality services that deliver best value for money to improve outcomes for individuals.

Objective 3: To have in place clear planning and programme management processes, which are identified in commissioning plans, and to help ensure an appropriate range of services that deliver equity of access, joined up services and best value from a variety of providers with defined, proportionate budgets directed to meeting service priorities.

<b>PI Ref</b>	<b>PI Description</b>	<b>Performance 2012/13</b>	<b>Wales Average 2012/13</b>	<b>Performance 2013/14</b>	<b>Wales Average 2013/14</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>
SS/ M012	Percentage of places on appropriate training courses made available to non-council employees.	25.55%	-	27.59%	-	25%	25%

**Social Services Savings**

Ref No.	Title of Saving	Description of Saving	Service Implications and Mitigating Actions	HR Implications	Saving		
					14/15	15/16	16/17
					£'000	£'000	£'000
<b><u>Children and Young People</u></b>							
S1	Mainstream Out of Area Residential Placements	Reduce the numbers of mainstream young people in out of county residential placements by approx 1 per year.	Whilst there is a potential for foster care breakdown and more placement moves, to mitigate against this, self protection and risk plans will be developed for each young person with families engaged in ensuring young person is safe.	None	150	150	150
S8	Staffing Review	Reconfigure staffing based on provision of highest priority services.	Potential areas for remodelling services without impacting on services will be investigated. However, if this is not possible could result in reduced service and increased risks. Mitigating actions will be identified and services	Dependant on review	0	100	100

			will be prioritised.				
S9	Further Budget Reduction	Further reduction on all controllable budget lines.	Every area of service will be affected and will have risks and mitigating actions identified individually.	None	0	20	0
S10	Reduce Short Breaks; Family based respite	Reduction in Short Breaks funding.	Potential for increased parental pressure, complaints, LAC demand and possible legal challenge. However, mitigating actions will be to risk assess and prioritise each case.	None	0	60	0
<b><u>Total Children and Young People</u></b>					<b>150</b>	<b>330</b>	<b>250</b>
<b><u>Adult Services</u></b>							
S2	Managed Budget Reduction	Reduction in controllable budget lines.	Increasingly difficult to achieve given £183k also taken out in 2013/14. Could result in longer waiting times.	Potential for redundancy if not done through vacancies.	52	0	0
S3	Supported Accommodation Learning Disabilities	Use of Telecare and reviews, moving residential clients to new accommodation and maximising use of Supported People.	Service level not changed. The use of Telecare may reduce the level of care hours required but will not reduce safety of the service.	New contract in place from October 2012	25	25	0
S4	Extra Care	Impact of new extra care	Improved range of	None	75	0	0

		facility within the Vale.	services for older people at a reduced cost of existing provision.				
S5	Over recovery 2013/14	Over recovery on the social services budget programme during 13/14.	N/A	None	293	0	0
S6	Day Service Modernisation	Review day service	Capital works may be required although there may be potential to dispose of sites. Service user dissatisfaction to be addressed through consultation.	Potential Reduction in posts. Potential restructure & relocation of staff.	93	27	0
S7	Right Sizing Learning Disability Collaborative Project	Review cost and size of LD packages.	Review ongoing	None	25	0	0
S11	Care Packages Budget Reduction	Targeted reduction in specific care package budgets.	Commitments can go up as well as down. £685k also taken out in 13/14. Scrutiny of care plans and service requests. Could result in increased complaints and challenges.	None	0	125	300
S12	Residential Services	To review the way in which residential services are provided.	Different service models to be explored to provide residential services.	Dependent on model adopted	0	0	300
S13	SLA Review	Apply reduction to all SLAs	Scrutiny of individual SLAs will be required as	None	0	66	0

			some services will become non-viable.				
S14	Care Management Team Reconfiguration	Reconfiguration of care management teams to save costs.	There is a potential conflict with NHS arrangements. Movement of teams between buildings dependent on other moves including teams moving to Barry Hospital and within Hen Goleg. Removal costs are yet to be quantified.	Dependent on reconfiguration	0	50	0
S15	Adult Placement Scheme	Review the potential for alternative service providers to find savings.	Savings forecast would need to be confirmed by the review. Further work with HR required once preferred option has been determined	Dependant on review	0	25	0
S16	Increase the reduction in team budgets	This budget saving is an increase upon the existing budget cuts of £300k in 2012/13, £183k in 2013/14 and £52k in 2014/15.	Increasingly difficult to achieve given previous savings. Could result in longer waiting times and potential to default on statutory responsibility to assess need. Mitigating actions will be taken to minimise this as far as possible by looking for efficiencies in working practices.	Potential for redundancy if not done through vacancy and skill mixing.	0	300	0
S17	Service	This saving is an estimate	A project group will	Significant in	0	475	495

	Remodelling	of the amount that could potentially be saved through much closer working arrangements with the Health Board and Cardiff Council.	consider the existing arrangements and potential remodelling of services. This proposal needs more work and investigation but has the potential to provide seamless services and deliver savings. Consultation would be required. This proposal would essentially combine these services as a whole rather than the current arrangement of individual service integration. There would be potential impacts for other council departments such as HR and ICT as support functions may need to move to one organisation.	delivering the restructure and potentially beyond.			
<b><u>Total Adult Services</u></b>					<b>563</b>	<b>1,093</b>	<b>1,095</b>
<b><u>Business Management and Innovation (BMI)</u></b>							
S18	Funding to Carers Support Services	Reduce level of development in service	Review service priorities	None	0	27	0
S19	Review Business	Review all functions	Review service priorities	Dependant on	0	75	0

	Management Section of Division	within the service		review			
S20	Block Contract Arrangements for Domiciliary Care	Move from spot purchase to block purchase of domiciliary care support for adults in the community.	Reduced number of independent providers in the Vale of Glamorgan.	None	0	0	270
<b>Total BMI</b>					<b>0</b>	<b>102</b>	<b>270</b>
S21	Savings	Additional savings target	Specific savings to be identified for Medium Term Financial Plan.	Dependant on specific saving.	0	75	42
<b>Total Social Services</b>					<b>713</b>	<b>1,600</b>	<b>1,657</b>