

Meeting of:	Healthy Living and Social Care Scrutiny Committee
Date of Meeting:	Tuesday, 05 December 2023
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 2 Performance 2023/24.
Purpose of Report:	To present quarter 2 performance results for the period 1st April 2023 to 30th September 2023 in delivering our 2023/24 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Lance Carver, Director of Social Services
Responsible Officer:	Lance Carver, Director of Social Services
Elected Member and Officer Consultation:	The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by Directorate Management Teams, the Strategic Insight Board, Strategic Leadership Team, all Scrutiny Committees and Cabinet.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The performance report presents our progress at quarter 2 (1st April 2023 to 30th September 2023) towards achieving our Annual Delivery Plan (2023/24) commitments as aligned to our Corporate Plan Well-being Objectives. • Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q2) Annual Delivery Plan Monitoring Report has been revised temporarily, to enable us to continue to provide Elected Members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee. • The presentation appended at Appendix A provides a summary of progress against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Healthy Living & Social Care Scrutiny Committee. • The report seeks Elected Members' consideration of Q2 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration. 	

Recommendations

1. That Members consider Q2 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to our Corporate Plan Well-being Objectives within the remit of the Committee.
2. That Members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

Reasons for Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2023/24 aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to meet our performance requirements as outlined in the Local Government & Elections (Wales) Act 2021 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

1. Background

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement and meet our performance requirements.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2020-25) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 (WBFG (Wales) Act) and identifies 4 Well-being Objectives for the Council. We have also refined our performance reporting and monitoring approach to enable us to meet our new duties under the Local Government & Elections (Wales) Act which came into effect from 1st April 2021.
- 1.3 Our performance framework is aligned to our Corporate Plan to enable us to track our progress on well-being objectives (keep our performance under review) and demonstrate how the steps we intend to take will contribute to achieving multiple well-being objectives and in turn the national goals.
- 1.4 In line with these performance arrangements, Cabinet and Scrutiny Members will consider a high-level overview of performance in a presentation report format. The report is aligned to the remit of the Committee and reports progress against all four Well-being Objectives enabling Members to look at the achievement of the Corporate Plan holistically. The report also highlights areas of improvement that may require greater scrutiny by Members and enables Cabinet and Scrutiny Committees to flex their work programme to reflect any emerging performance issues that may require more intensive consideration. This reflects the changes

requested by Elected Members on performance monitoring and aligns with the 13 Principles - Effective Scrutiny Action Plan. This approach will enable Members to focus on upcoming priority areas and areas where further probing should be considered, alongside progress against the Annual Delivery Plan commitments.

- 1.5** Work will continue to further develop and enhance our performance monitoring and reporting arrangements in line with our duties as outlined in the WCFG (Wales) Act and the Local Government & Elections (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to Elected Members to facilitate scrutiny and identify and explore areas of interest.

2. Key Issues for Consideration

- 2.1** The presentation (**Appendix A**) outlines our performance for the period 1st April to 30th September 2023 against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Healthy Living & Social Care Scrutiny Committee.
- 2.2** Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q2) Annual Delivery Plan Monitoring Report has been revised temporarily to enable us to continue to provide Elected Members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee.
- 2.3** The revised presentation structure provides Members with:
- An overview of achievements specific to each Scrutiny Committee's remit across all 4 Well-being Objectives as applicable.
 - An overview of areas for improvement, emerging areas of development and activity and emerging areas of concern specific to each Scrutiny Committee's remit across all 4 well-being objectives.
- 2.4** We have also assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2023/24 using local performance and trend data where possible to support performance reporting. National benchmarking data remains limited due the removal of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG).
- 2.5** Elected Members are being asked to consider the Q2 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual commitments in its Annual Delivery Plan 2023/24. Our Corporate Plan has been structured around the WCFG (Wales) Act 2015, through the development of four

Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.

- 3.2** Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 3.3** The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

4. Climate Change and Nature implications

- 4.1** There are no direct climate change and nature related implications associated with this report. The Corporate Plan and Annual Delivery Plan incorporate our key commitments which aim to have a positive impact on climate change and nature overall. However, failure to deliver on these commitments could impact negatively on achievement of our Well-being Objectives and in turn our contribution to the national goals and on any external regulatory assessments of the Council.
- 4.2** The climate change and nature implications related to the Council's activities are outlined in Project Zero (our Climate Change/carbon reduction and nature programme) and identifies the mitigating actions we intend to take to minimise the adverse consequences of our activities. It also includes key measures and targets that are monitored and regularly reported to all stakeholders to enable us to demonstrate and track progress towards achieving our key climate change and nature related commitments enroute to achieving net zero carbon status by 2030.

5. Resources and Legal Considerations

Financial

- 5.1** There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

Employment

- 5.2** There are no direct workforce related implications associated with this report. However, there are a number of issues contained within the performance report that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of key outcomes associated with the Corporate Plan.

Legal (Including Equalities)

- 5.3** The Local Government & Elections (Wales) Act 2021 requires that the Council keep its performance under review and consult and report on its performance in order to secure continuous improvement and meet its performance requirements.
- 5.4** The WCFG (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

6. Background Papers

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2023-24](#)

ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 2 - HEALTHY LIVING & SOCIAL CARE SCRUTINY COMMITTEE



VALE of GLAMORGAN



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q1 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2022/23](#) • [Q1 Insight Board Action Tracker](#) • [Corporate Overview](#)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Successfully increased the number of Adult Placement hosts, with 3 approvals at Q2 and a further 6 applicants are being processed.
- WULF Digital literacy sessions rolled out across all 4 residential homes and Digital Champions appointed to support residential care staff to enhance their digital skills.
- All contracting arrangements now take account of the climate change agenda and the need to achieve carbon reduction as standard.
- Collaborating with third sector partners on ensuring sufficiency of children's residential provision. Action For Children's residential home achieved registration in October 2023. Llamau residential home building works being finalised and will be followed by a registration application.
- Effectiveness of the 'Fast Track to Care' programme has been reviewed with feedback from all cohorts informing future enhancements to the programme. To date scheme has seen 77 participants, with 73 completing and 35 securing roles.
- Continue to maintain daily oversight of CYPS referrals to ensure we respond effectively to manage demand. At Q2, no children were awaiting allocation for assessment.

Objective 4: Respect, enhance and enjoy our environment:

- As part of carbon reduction commitment, installing solar panels on rooftop at Rondel House as part of the capital programme.
- E-bike contract awarded assisting with transport costs of domiciliary care workers.

Objective 3: Support People at home and in their community:

- Delivered a summer programme of free play opportunities across the Vale, including: 22 play ranger sessions with 347 participations across 44 hours of provision (funded through Welsh Government Playworks funding); 12 days of Families First Holiday Club full day provision to support disabled children to access low cost/free play opportunities, whilst providing respite to families (funded through Families First funding); Partnership with Morrisons, Tesco and Asda that supported provision of free healthy snacks and refreshments at schemes. 40+ staff were appointed and trained to deliver summer programme.
- Positive progress on new schemes providing housing solutions for older people. The Penarth Older Persons Village has received planning permission and Wales and West Housing Association are currently procuring a contractor and finalising a start date on site. The Council's new build scheme of 14 new, accessible flats for older people is at completion stage, contributing to much needed accommodation for older people.
- The Vale of Glamorgan has been accepted into the World Health Organization's Global Network for Age-friendly Cities and Communities.
- 18 providers now transferred to Your Choice with further agencies identified and initial meetings set up.
- Partnership working between Healthy Living Team, Social Services, Arts Development, Legacy Leisure & Youth Services supporting youth well-being via free swimming, fitness, basketball sessions in leisure centres.
- 198 front line staff trained this quarter on illegal money lending, from various public sector organisations across Wales.
- Nearly 98% of reported scams/ doorstep crime incidents prevented /resolved through intervention, supporting vulnerable residents.
- Established management arrangements for Belle Vue Pavilion and Play area in Penarth and the Community centre and café is now open.
- Successfully secured funding for an Exercise Referral Officer and a part-time Healthy Living Officer to take forward key 2023/24 priorities in the MMEW Plan.
- Refurbished gym equipment across our leisure centres with Cowbridge being the latest.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Recruitment and retention of Social Workers in the Intake Team has seen further challenges this quarter with ongoing efforts to appoint into key management and practitioner posts in this Team.
- Progress work with colleagues, Health and Third sector partners and the private sector to maintain corporate compliance of property assets as part of the corporate landlord review.
- Progress continues in embedding the 'developing services together' approach to engagement with children, young people and families.
- Challenges remain across the commissioning and contracting teams due to inability to recruit to contracts officer posts.

Objective 4: Respect, enhance and enjoy our environment:

- Work to explore opportunities for developing the energy efficiency of our buildings as part of our commitment to reducing our carbon footprint will commence once a decision on location has been reached.

Objective 3: Support people at home and in their community:

- Nearly 70% of NERS clients health improved on completion of the exercise programme. Whilst an improvement on the previous quarter's performance of 50%, this remains below the 80% target. There are large numbers of referrals this year being supported by 3.6 FTE ERP's (instructors), this has impacted on available support and data collection timeliness for the measure and remains an area for improvement.
- Continue roll out of the Your Choice model including the identification of new providers.
- Continue our work internally and with partners contributing to the development of Dementia/age Friendly Communities.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Taking forward the development of local residential provision for Children Looked After.
- Supporting the unpaid carers charter delivery plan.
- Progressing work with colleagues, health and Third sector partners and private sector to maintain corporate compliance of property assets.
- Developing our digital capability to enable our citizens to exercise greater choice and control over the services they receive.

Objective 2: Support learning, employment and sustainable economic growth:

- Continued focus on implementing innovative mechanisms to address the recruitment challenges via the Reshaping Programme Board building on the success of the 'Fast track to care' training and retention programme and the Social Care Worker programmes.
- Further developing and increasing Approved Mental Health Practitioner course recruitment to support retention and succession planning within Adult Services.
- Working with colleagues to further enhance development of an in-house programme of support for employment opportunities.

Objective 3: Support people at home and in their community:

- Progressing work on the single point of access to Well-being Matters services (via the Contact Centre).
- Review eligibility criteria and identify additional provision outside the Play Service to support disabled children and their families during the summer holidays.
- Progress the review of the Council's Sheltered Housing Accommodation Service.
- Drive service improvements that support embedding of the 'Building on Strengths' approach.
- Implement the regional model for Sports Development services.
- Consideration of potential opportunities for extending facilities at Barry and Penarth leisure centres and also at our Colcot/ Butrills sports sites.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- Significant budget pressures arising from growth in demand for services & rising costs continue to impact on our ability to deliver a balanced budget for social care services.
- Removal of PLA funding may impact on development of workforce digital skills.
- Challenges associated with enabling our staff to take advantage of well-being offering. There is the need to analyse workloads and levels of presenteeism and work with HR on how best to manage this with our workforce to ensure their health and well-being.
- Concerns remain around the future of Community Centres given ongoing financial pressures. There is a need to secure alternative management models for these facilities to ensure their sustainability.



Objective 3: Support people at home and in their community:

- Provider failure is an ongoing concern. In the context of demand for care and support, market fragility remains a significant area of concern in terms of the external social care market's capacity and ability to respond to growing demand whilst they continue to be subjected to growing workforce and cost of living pressures.
- The Vale Alliance has been complicated by WG's Primary Care guidance for Pan Cluster Planning Groups which will require this to be re-evaluated in this context.

