

Meeting of:	Healthy Living and Social Care Scrutiny Committee
Date of Meeting:	Tuesday, 05 March 2024
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 3 Performance 2023/24.
Purpose of Report:	To present quarter 3 performance results for the period 1st April 2023 to 31st December 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 1 (1st April 2023 to 31st December 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 (Q3) 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 Q3 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 Q3 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 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 LG&E (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 31st December 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 (Q3) 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 to 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 Q3 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 Well-being of Future Generations (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 Well-being of Future Generations (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 3 - 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](#) • [Q2 Sickness Absence Report 2023/24](#) • [Q2 Insight Board Action Tracker 2023-24](#) • [Q3 Corporate Overview](#)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Vale of Glamorgan became the 4th area in Wales to achieve the World Health Organisation's Age Friendly Communities Status.
- Successfully increased the number of Adult Placement hosts, with a dedicated project post now in place to support the increase in applications seen last quarter.
- Continued to maintain daily oversight of CYPS referrals to ensure we respond effectively to manage demand. At Q3, no children were awaiting allocation for assessment.
- Action for Children residential home opened in October 2023.
- Strengthened our capacity to support and enhance proactive recruitment to Adult Placement Service hosts.
- Progressed innovative approaches via our capacity planning workstream to address workforce challenges across Social Services.
- CYPS facilitated the delivery of Christmas presents from Santa's Cause and The Big Wrap.
- Reviewed Telecare services and developed business case to support future service delivery options.
- All adult care homes registered with Care Inspectorate Wales (CIW) are now listed on Dewis with vacancies broken down by bed type and a number of other enhancements have been made to Dewis in their latest release to improve functionality of the directory.
- The Councils Leisure Management Contract in partnership with the not for profit organisation, Legacy Leisure, continues to provide quality services whilst delivering a revenue surplus for the Council.

Objective 4: Respect, enhance and enjoy our environment:

- Continued to maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.
- Developed future contracting arrangements that take account of our climate change objectives and the need to achieve carbon reduction.

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

- TY Dyfan open. Discharge to Recover and Assess (D2RA) is embedded within Vale Community Resource Services to manage effective and timely discharge, with waiting times amongst the lowest in Wales.
- Successful first year operation of the Vale Integrated Falls Service achieving a cost avoidance of £750k.
- Continued to passport funding to our Third Sector partners to support citizens impacted by the cost-of-living crisis.
- Developed the Partnership Funding Agreement application to submit to Sport Wales, which focuses on projects for 2024/25 to tackle inequalities.
- Worked with GVS to maximise our use of grant funding to target support at areas of need within identified areas of deprivation.
- Worked in partnership with health and our legal services colleagues to ensure the application of continuing care guidance meets the needs of children and young people with continuing care needs.
- Continued partnership working between Healthy Living Team, Social Services, Arts Development, Legacy Leisure & Youth Services supporting youth well-being via free sports and play activities including swimming, fitness, basketball sessions in leisure centres.
- Engaged with the 'Improving the Life Experiences of Families & Communities in Pencoedtre' Cluster working group to inform future projects.
- High take up of free sports and play activities delivered during October half-term, supported with funding from Welsh Government and Sport Wales, helping those affected by the cost of living crisis.
- Demand continues to exceed the spaces available on the FFFC provision to disabled children, so not all children can be accommodated. Alongside prioritising spaces to those most in need, we are also reviewing the scheme.
- Continued collaboration with Health to deliver the objectives of the Move More Eat Well plan with a focus on healthy living and ageing well.
- 2 further properties being developed as SMART houses to support independent living and enhanced wellbeing of residents.
- Promoted a variety of initiatives as part of National Safeguarding week including advice on consumer protection issues, training to 50+ volunteers on spotting scams and doorstep crime, underage test purchases, and illegal money lending awareness raising.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Despite appointment of the Intake Team Manager and agreement of additional posts in the Intake and Family Support Teams, recruitment and retention remains a challenge. A recruitment campaign is planned alongside direct discussions with agencies.
- Challenges remain across the commissioning and contracting teams due to inability to recruit to contracts officer posts.
- Progress work to deliver the outline design for telecare services that will give citizens more choice and control over services they access.
- Progress work to develop the new Leisure Strategy.
- Recruited to our contract and commissioning teams.

Objective 4: Respect, enhance and enjoy our environment:

- Continue to further explore opportunities for developing the energy efficiency of our buildings as part of our commitment to reducing our carbon footprint.

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

- Nearly 45% of NERS clients health improved on completion of the exercise programme. Performance has fallen from nearly 70% in Q2 due to a long period of staff absence which has impacted performance in this area.
- Continue roll out of the Your Choice model in co-ordination with other services including the identification of new providers as part of this phased approach.
- Continue our work internally and with partners contributing to the development of Dementia/Age Friendly Communities.
- Delivery of the Play programme has been affected by maternity leave (only very limited cover could be appointed) e.g. Street Play, Play Cubes and Play Friendly Schools projects.
- There is a need to review and address issues around access to Family First HC play scheme and prioritisation of children with disabilities.
- Progress work with partners on the development of Regional Sports Development services, that supports our objectives in this area.
- Progress work on extending the Vale's local cluster multi-disciplinary teams to provide early information, advice and assistance to people with complex needs.
- Progress the Dementia listening project in Lantwit Major.
- Recruitment challenges have delayed progress on work to take forward the work on the Single Point of Access Well-being matters service via the Contact centre.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- RMS pages on Staffnet are completed. Now progressing our development of Adult Service pages.
- 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.
- 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.
- Continued focus on the development of target operating models and required workforce skills so our services are 'fit for the future.'

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

- Further developing and increasing Approved Mental Health Practitioner course recruitment.
- Continue 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).
- 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.
- Collaborating on work to develop an action plan to support council and other services across the Vale to become more Age friendly.
- Engagement with service users via the recently established Day opportunities project team to develop sustainable delivery service model.
- Now an Adaptations Policy has been completed and is in-situ, work is ongoing to review where the Disabilities Adaptation Grant team are best sited organisationally.
- Implementing our priorities for Children and Young People who need care and support.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- 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.
- 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.
- Finding a replacement system for WCCIS.



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. Ongoing engagement with service, revised service user guide and statement of purpose still being developed.
- Potential reduction in funding support for the Move More Eat Well posts managed by HLT, could impact delivery of the NERS and 60+ programme and key ageing well objectives.
- The number and complexity of referrals into Children and Young People Services is creating a high level of demand. This includes children in need of care and support and those in need of protection.

