

Performance Progress Report



Flintshire County Council



Supportive Council

1 Supportive Council

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.3.1.1 Expand and support the care sector to enable people to live well and have a good quality of life	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The 32 bed expansion of Marleyfield Care Home is in the design phase, with a planned operational date of mid-2021. Hwb Cylfe, the planned replacement for Glanrafon Day Centre for people with a learning disability, is in the construction phase following confirmation of a £4m capital investment, and will open in Spring 2019. Our new Extra Care facility in Flint, Llys Raddington, opened on 15th October, comprising 73 apartments, all of which are allocated; the centre already has a waiting list. The fourth Extra Care facility in Holywell is in the construction phase, with an expected operational date of 2021. In September 2018 the Progress for Providers project was publicly recognised, winning the Social Care Wales Accolades Awards for ‘Excellent outcomes for people of all ages by investing in the learning and development of staff’. The project was also a finalist in the Association for Public Service Excellence (APSE) Awards - ‘Celebrating outstanding achievement and innovation within UK local government service delivery’, also held in September 2018. We are progressing the roll out for domiciliary and nursing care. The regional framework for Domiciliary Care is now in place; some new providers have come on board, and we are working regionally to reopen the framework to increase numbers further.</p> <p>Last Updated: 02-Nov-2018</p>							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.3.1.2 Support greater independence for individuals with a frailty and/or disability, including those at risk of isolation.	Susie Lunt - Senior Manager, Integrated Services and Lead Adults	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The staged replacement of double handed care is progressing, with Occupational Therapy practitioners reviewing all double handed packages as they are discharged from hospital. They are also doing in-reach work with the community hospitals around the necessity for double handed care. A new 37 hour post in partnership with Flintshire Local Voluntary Council (FLVC) has been recruited in the Single Point of Access to support social prescribing. We are working with Housing to develop a business case for Glan y Morfa, comprising 4 rehab flats funded by ICF capital. These will provide a step-down for people with a physical disability, who are ready for discharge but not ready to go home.</p> <p>Last Updated: 02-Nov-2018</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.3.1.3 Improve outcomes for Looked After children	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Flintshire's Corporate Parenting Strategy: 'Looking After You' has been published. The Strategy sets our commitments to children and young people for 2018-2023. The Strategy was supported by a Workshop in September 2018 for elected members setting out their responsibilities, and role, as a Corporate Parent. Significant progress has taken place culminating in an initial draft of our local Placement Strategy for enhancing local placements. This builds on successful local market facilitation with independent and 3rd sector providers. A regional 'Meet the Provider' event is planned for 21st November to share local and regional placement needs.



Last Updated: 02-Nov-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.1 Develop and integrate services for carers with our commissioned providers	Susie Lunt - Senior Manager, Integrated Services and Lead Adults	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Following a review of Carers Services which led to some changes in delivery in early 2018, the services have delivered on these new arrangements and have worked closely with the local authority to ensure that service provision in Flintshire is of a high standard. A new monitoring tool has been put in place which more accurately captures individual's outcomes who use the service and is closely aligned to the Social Services and Well-being (Wales) Act (SSWB Act '14). Carers services in Flintshire are currently provided by NEWCIS, Daffodils, Hafal, the Neurotherapy Centre and British Red Cross. These services have fed into national conversations through the Carers Officers Learning and Information Network. Flintshire are looking to extend the contracts with these services for a further 12 months to April 2020. Young Carers services continue to be delivered by Barnardo's in Flintshire who continue to deliver high quality support to a number of Young Carers. Their contract has been extended for a further 12 months to October 2018. The service has supported work on a regional level that has worked on raising awareness of Young Carers in local primary schools.



Last Updated: 02-Nov-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.2 Embed the long term use of integrated Care Fund (ICF) to meet local needs and demands	Susie Lunt - Senior Manager, Integrated Services and Lead Adults	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Partners in Flintshire have continued to maximise the use of the extended Integrated Care Fund (ICF) programme to meet the priorities of Flintshire residents. During quarter 2, submissions have been made against both the increased capital programme and new funding provided to support implementation of the national action plan to meet the needs of people with Dementia. Examples of the additional work to be supported through these programmes include increasing support offered to care homes to continue through the Progress for Providers Framework and extending that work into the domiciliary care sector and reviewing the support offered to people with early onset dementia.



Last Updated: 19-Nov-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.3 Embed the Early Help Hub into everyday practice by working with statutory partners and the third sector	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Early Help Hub is fully functioning, with commitment from all agencies. Enhanced consortia arrangements for support through Families First projects are ensuring responsive access to help for families. During Q1 there were 455 referrals and in Q2 there were 693 meaning 1148 referrals to the Hub this financial year.



Last Updated: 02-Nov-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.4 Working with the new Wales Programme to recognise Adverse Childhood Experiences	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The police are developing a joint agency project to deliver an Adverse Childhood Experiences (ACE) informed approach to community policing. The EAT (Early Action Together) project focuses on the role of the police in navigating families to community and social support to address their needs. Flintshire is working with the EAT project to bring a co-ordinated approach to responding to ACEs and developing the awareness, skills and competencies of public sector staff.

Last Updated: 02-Nov-2018



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.1 All Council portfolios to understand and act on their responsibilities to address safeguarding	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2017	31-Mar-2019	50.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:



Safeguarding professionals are scheduled to meet with senior managers in Aura Leisure and Libraries to discuss safeguarding, and are also attending Licensing Committee. The hard-hitting County Lines video has been shared with Corporate safeguarding leads and is being rolled out to the workforce through Senior Management and Team meetings. We are in the process of updating the Corporate e-learning safeguarding package, which is available through Learning Pool. During Safeguarding Awareness week w/c 13th November, colleagues will be actively engaged in promoting safeguarding awareness amongst the workforce.



Last Updated: 02-Nov-2018



Performance Indicators



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.1.1M01 Number of in house locality teams working towards Bronze standard in Progress for Providers of domiciliary care	No Data	3	0.75	 GREEN	N/A	3	0.75	 GREEN
<p>Lead Officer: Neil Ayling - Chief Officer - Social Services Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: Progress Comment: We have three in house domiciliary care providers working on the bronze standard for Progress for Providers.</p> <p>Last Updated: 20-Nov-2018</p>								



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.1.2M02 Number of independent sector providers working towards Bronze standard in Progress for Providers of domiciliary care	No Data	3	3	 GREEN	N/A	3	3	 GREEN
<p>Lead Officer: Neil Ayling - Chief Officer - Social Services Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: Progress Comment: We are rolling out Progress for Providers to domiciliary care providers in the independent sector</p> <p>Last Updated: 20-Nov-2018</p>								



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.1.4M04 Sustaining existing care homes within Flintshire	26	27	26	 GREEN	↑	27	26	 GREEN
<p>Lead Officer: Neil Ayling - Chief Officer - Social Services Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: Progress Comment: One independent provider has reopened a home offering residential care in Flintshire</p> <p>Last Updated: 24-Oct-2018</p>								



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.1.5M05 The percentage occupancy within Flintshire care homes	96.7	95	95	 GREEN	↔	95	95	 GREEN
<p>Lead Officer: Neil Ayling - Chief Officer - Social Services Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: Progress Comment: Care home occupancy remains high.</p> <p>Last Updated: 24-Oct-2018</p>								



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.2.2M02 The percentage of the relevant workforce to have received training in Regulation and Inspection of Social Care (Wales) Act (RISCA)	No Data	25	25	 GREEN	N/A	25	25	 GREEN
<p>Lead Officer: Neil Ayling - Chief Officer - Social Services Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: Progress Comment: RISCA training is ongoing and we are on track to deliver to the relevant workforce by the end of this year.</p> <p>Last Updated: 24-Oct-2018</p>								



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.3.2M02 (PAM/029) Percentage of children in care who had to move 2 or more times	5.26	2.52	10	 GREEN	↑	4.62	10	 GREEN
<p>Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: Progress Comment: 4.6% of children looked after have moved more than twice. This included planned placement moves in accordance with the child's plan.</p> <p>Last Updated: 24-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.3.3M03 Percentage of looked after children with a timely health assessment	No Data	63.49	81	 RED	↑	70.54	81	 AMBER
<p>Lead Officer: Neil Ayling - Chief Officer - Social Services Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: Progress Comment: Significant improvement has been made in the last 6 months; the looked after nurse regularly attends team meetings and manages the assessment appointments.</p> <p>BCUHB have increased the availability of appointments per month to 6 slots and have recruited 2 trainee doctors to assist with Health assessments from October 2018.</p> <p>Last Updated: 25-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.5.1.1M01 Number of adult carers identified.	310	378	225	 GREEN	↑	680	450	 GREEN
<p>Lead Officer: Neil Ayling - Chief Officer - Social Services Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: Progress Comment: We are extending our collection of data for carers to include carers of people who have difficulties with mental health and substance misuse, and will need to raise our target for next year to accommodate the expected increase in numbers.</p> <p>Last Updated: 31-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.5.2.1M01 (PAM/025) Number of people kept in hospital while waiting for social care per 1,000 population aged 75+	0.9	0.68	1.89	 GREEN	↑	1.36	1.89	 GREEN
<p>Lead Officer: Neil Ayling - Chief Officer - Social Services Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: 1.78 Progress Comment: The Council and Betsi Cadwaladr University Health Board (BCUHB) work together on a case by case basis to ensure prompt discharge. There have been 18 delays so far this year, the longest being 22 days and the shortest being 1 day.</p> <p>Last Updated: 26-Oct-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.5.3.1M01 Percentage of child protection referrals that result in “no further action”.	55	18.1	30	 GREEN	↑	18.1	30	 GREEN
<p>Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce Reporting Officer: Jacque Slee - Team Manager Performance Aspirational Target: 30.00 Progress Comment: Reasons for no further action include a change in need or circumstances, Child Protection threshold not met, or case signposted to other services.</p> <p>Last Updated: 19-Nov-2018</p>								

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.5.3.2M02 The number of families receiving information and support through the Early Help Hub	No Data	348	200	 GREEN	N/A	676	400	 GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce

Reporting Officer: Jacque Slee - Team Manager Performance


Aspirational Target:

Progress Comment: This represents a 63% increase in activity compared to the same quarter last year.

Last Updated: 12-Oct-2018

Risks

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Delivery of social care is insufficient to meet increasing demand	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Jacque Slee - Team Manager Performance	Amber	Green		Closed
<p>Potential Effect: People would be likely to experience increased waiting times or be unable to access services, with a resulting negative impact on the reputation of the Council.</p> <p>Management Controls: Developing the market for residential and nursing care Extending the opening hours for single point of access Implementing Community Resource Team Developing community resilience Implementing an Early Help Hub for children and families</p> <p>Progress Comment: Recommendations have been approved to explore the extension of Marleyfield (32 beds for intermediate care and discharge to assess). This expansion will also help to support the medium term development of the nursing sector. The Single Point of Access has already extended the time the service is available from in the mornings and work is near completion to extend the closing time and introduce weekend working. The multi agency Early Help Hub for children and families is in operation. The risk has been mitigated to green and is now closed 12/07/2018.</p> <p>Last Updated: 12-Jul-2018</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Demand outstrips supply for residential and nursing home care bed availability	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Jacque Slee - Team Manager Performance	Red	Red	↔	Open




Potential Effect: Increase in hospital admissions and delayed transfers from hospital. Increased pressure on primary care services leading to deteriorating relationship with local partners.



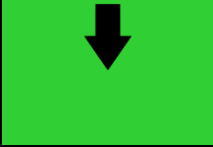
Management Controls: i) Working with Corporate colleagues to use capital investment to support the development of our in-house provision.
ii) Outcomes from the 'Invest to Save' Project Manager made available together with a short, medium and long term plan to support the care sector.
iii) Quick wins from the 'Invest to Save' Project Manager to be implemented.
iv) Increase bed and extra care capacity for dementia/ learning disabilities.
v) Develop specialist respite for Early Onset Dementia.
vi) Identify and create market change and dynamics, generate more competition, new providers for all ages including children and LD.
vii) Assist with local housing (potentially subsidised) for specified employees in social care i.e. direct care staff.
viii) Joint marketing and recruitment campaign, including portals, sharing of candidates, shared approach.




Progress Comment: The expansion of Marleyfield to support the medium term development of the nursing sector continues under the direction of Programme Board. The re-phasing of Integrated Care Fund (ICF) capital to fit in with our capital programme, has been agreed by WG. There are several active workstreams, including the development of resources to support the sector, diagnostic reviews from providers. Cabinet Secretary for Economy and Transport visited the Authority on 24th September and was very supportive of the microcare initiative being introduced as a result of the Strategic Opportunity Review. The care@flintshire portal has been populated with useful information to support providers.

Last Updated: 19-Nov-2018

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Annual allocation of the Integrated Care Fund (ICF) - Short term funding may undermine medium term service delivery	Susie Lunt - Senior Manager, Integrated Services and Lead Adults	Jacque Slee - Team Manager Performance				Open
<p>Potential Effect: Insufficient funding to sustain medium term service delivery.</p> <p>Management Controls: Seeking agreement from partners on allocation of funds to deliver medium term services</p> <p>Progress Comment: The re-phasing of agreed ICF capital funding has been agreed to fit with our capital programme. Welsh Government have confirmed the ongoing use of ICF revenue funding for existing projects. The Chair of the North Wales Regional Partnership Board and the Chief Executive of BCUHB have created an agreement from partners on the allocation of funds to support delivery of medium term services. We are awaiting confirmation of allocation of capital funds.</p> <p>Last Updated: 12-Oct-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Early Help Hub cannot deliver effective outcomes	Craig Macleod - Senior Manager, Children's Services & Workforce	Jacque Slee - Team Manager Performance				Closed
<p>Potential Effect: Children and families who do not meet the threshold for a statutory services will not be appropriately directed to alternative services.</p> <p>Management Controls: Agreed information sharing protocol in place Activity data in place and scrutinised Steering body to meet regularly to ensure that resources are being appropriately deployed</p> <p>Progress Comment: The Early Help Hub is fully functioning, with commitment from all agencies. Enhanced consortia arrangements for support through Families First projects are ensuring responsive access to help for families. During Q1 there were 455 referrals and in Q2 there were 693 meaning 1148 referrals to the Hub this financial year. This risk is now closed.</p> <p>Last Updated: 01-Nov-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Rate of increase of adult safeguarding referrals will outstrip current resources	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Jacque Slee - Team Manager Performance				Open
<p>Potential Effect: National timescales for processing safeguarding enquiries will not be met, resulting in potential delays for people requiring safeguarding interventions and impact on reputation of the Council.</p> <p>Management Controls: Realign response to front door referrals by utilising resources within First Contact and Intake, in order to free up time to allow the Safeguarding Managers to effectively delegate tasks.</p> <p>Progress Comment: Responsibilities within Adult Safeguarding and First Contact and Intake have been realigned, with no additional resource. Safeguarding Managers are able to effectively delegate tasks for high priority cases; this ensures that those enquiries that do not meet timescales are of a lower priority. Quarter 2 monitoring is showing an increase in safeguarding reports, so the risk remains open until we can be sure that we can continue to manage these effectively. Workload appears to be manageable and further data will support this.</p> <p>Last Updated: 12-Oct-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Knowledge and awareness of safeguarding not sufficiently developed in all portfolios	Fiona Mocko - Strategic Policies Advisor	Jane M Davies - Senior Manager, Safeguarding & Commissioning				Open
<p>Potential Effect: Employees will not recognise when adults and children are at risk and will not take appropriate action.</p> <p>Management Controls: Safeguarding workshops were held during Safeguarding Week in November 2017 and in January 2018; a safeguarding awareness training programme is now in place ensuring regular training opportunities are available to employees. Safeguarding is also included as part of the induction process. Opportunities to deliver training through e-learning are being explored.</p> <p>Progress Comment: Safeguarding is included within the corporate induction procedures, ensuring new employees can recognise the signs and know how to make a report. Safeguarding awareness workshops will be delivered during National Safeguarding Week in November 2018 and further training is being researched. A safeguarding page is available on the intranet providing resources to support employees and managers.</p> <p>Last Updated: 01-Nov-2018</p>						