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# Performance Progress Report – Appendix 1 – Supportive Council

Flintshire County Council





*Print Date: 29-Jan-2019*

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	75.00%	 GREEN	 GREEN

**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 is well on track to open in Spring 2019. The fourth Extra Care facility in Holywell is in the construction phase, with an expected operational date of 2021. 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. We are developing support materials and training for residential providers who are working towards silver and gold accreditation. We have completed a review of the domiciliary care sector in Flintshire with regard to recruitment and retention to gain an understanding of the issues faced by providers. Alongside this, we are in the initial phases of reviewing demand management, particularly with regard to domiciliary care.



Last Updated: 29-Jan-2019

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	75.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The review of double handed care (2 staff attending each call) is continuing. Creative solutions are being found as an alternative to traditional domiciliary care; these solutions are efficient and cost effective, and support a culture of control & self-determination, whilst freeing up domiciliary care hours to be utilised for people in critical need. The 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, linking to GPs in the community. The business case for Glan y Morfa has been agreed and Welsh Government are supporting with funding from the Integrated Care Fund. The refurbishment programme has commenced. This facility will provide a step-down for people with a physical disability, who are ready for discharge but not ready to go home.



Last Updated: 09-Jan-2019

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	75.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Flintshire's Corporate Parenting Strategy: 'Looking After You' has been published. The Strategy sets out 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 took place to share local and regional placement needs. Placement stability for looked after children has improved from 9.3% last year to 8.8% by Quarter 3 of this year.



Last Updated: 29-Jan-2019

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	75.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Carers Services continue to progress and develop, adapting to the changing needs of carers when they present. Flintshire has continued to work closely and proactively with our Carers Services reviewing our working practices and partnerships regularly via the Carers Strategy Group. Success of the group is reflected by its consistently high levels of productivity and regular attendance by all partners. The Strategy Group over the past 6 months has been working with regional partners to develop a North Wales Strategy for Carers Services and are at present reviewing the proposed monitoring tool for this strategy. This Strategy aims to further embed the Social Services and Wellbeing (Wales) Act and create more consistency in service provision across the regions and across health and social services. As an Authority Flintshire has a number of Carers Services that provide a wide range of provision, which continue to meet performance expectations and targets over the last quarter. Flintshire's Young Carers Services continues to be delivered by Barnardo's in Flintshire who continue to deliver high quality support to a number of Young Carers. This contract is due to come to an end and as a result Flintshire has begun a review of this service in order to ensure quality of provision and future service delivery is fully considered and assured moving forward.



Last Updated: 29-Jan-2019

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	75.00%	 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. The re-phasing of agreed ICF capital funding has been agreed to fit with our capital programme, and Welsh Government have confirmed the ongoing use of ICF revenue funding for existing projects. Examples of the work funded by ICF to support people with dementia includes 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: 23-Jan-2019

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	75.00%	 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. In Quarter 3, 309 families accessed the Hub and were provided with information and / or support. This brings the total throughput for the first nine months to 945, well above our target for the year of 800 families.



Last Updated: 16-Jan-2019

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	75.00%	 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. A substantial training programme commenced in December 2018 to train front line police on ACE's, what this means for their work and the families they interact with. This training is aimed at ensuring a more holistic approach to policing vulnerability and ensuring that families in need of help are identified and supported to access this.



Last Updated: 16-Jan-2019

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	75.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Corporate e-learning safeguarding package has been updated and is now available through Learning Pool. Representatives of Corporate Safeguarding Panel are in discussions with Theatr Clwyd to develop a drama based learning programme which will be delivered to all portfolio areas in 2019/20. Corporate Safeguarding Panel now has representation from the North Wales Modern Slavery Group who attend regularly and provide a link to the activity.



Last Updated: 24-Jan-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.4 Identify and address the signs and symptoms of domestic abuse and sexual violence	Sian Jones - Public Protection Manager - Community and Business	In Progress	01-Apr-2017	31-Mar-2019	75.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Flintshire County Council continues to work alongside the Regional Domestic Abuse and Sexual Violence Board. A joint strategy is now in place for North Wales, which is included on the website. Regional structures are now in the process of being formed through the establishment of a Joint Commissioning Board and a Training Group. Corporate Training are leading on the delivery of the e-learning module.

Last Updated: 24-Jan-2019



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	N/A	3	0.75	 GREEN	N/A	3	0.75	 GREEN

**Lead Officer:** Neil Ayling - Chief Officer - Social Services

**Reporting Officer:** Jacque Slee - Team Manager Performance

**Progress Comment:** We have three in house domiciliary care providers working on the bronze standard for Progress for Providers

Last Updated: 07-Jan-2019



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	N/A	1	1	 GREEN	N/A	1	1	 GREEN

**Lead Officer:** Neil Ayling - Chief Officer - Social Services

**Reporting Officer:** Jacque Slee - Team Manager Performance

**Progress Comment:** One independent sector provider is currently working towards Bronze accreditation.

Last Updated: 11-Jan-2019



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



**Lead Officer:** Neil Ayling - Chief Officer - Social Services



**Reporting Officer:** Jacque Slee - Team Manager Performance



**Progress Comment:** The number of care homes in Flintshire remains static since quarter two when one independent provider reopened a home offering residential care in Flintshire.

Last Updated: 29-Jan-2019

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	96.04	95	95	 GREEN	↓	95	95	 GREEN
<p><b>Lead Officer:</b> Neil Ayling - Chief Officer - Social Services  <b>Reporting Officer:</b> Jacque Slee - Team Manager Performance  <b>Progress Comment:</b> Care home occupancy remains high and static.</p> <p>Last Updated: 11-Jan-2019</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)	N/A	75	50	 GREEN	N/A	75	50	 GREEN
<p><b>Lead Officer:</b> Neil Ayling - Chief Officer - Social Services  <b>Reporting Officer:</b> Jacque Slee - Team Manager Performance  <b>Progress Comment:</b> 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: 11-Jan-2019</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	6.17	4.17	10	 GREEN	↑	8.75	10	 GREEN
<p><b>Lead Officer:</b> Craig Macleod - Senior Manager, Children's Services &amp; Workforce  <b>Reporting Officer:</b> Jacque Slee - Team Manager Performance  <b>Progress Comment:</b> So far this year, 8.75% 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: 29-Jan-2019</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	N/A	65.38	81	 RED	N/A	69.06	81	 AMBER

**Lead Officer:** Neil Ayling - Chief Officer - Social Services

**Reporting Officer:** Jacque Slee - Team Manager Performance

**Progress Comment:** The performance at Q3 (65.38%) is below the period target (81%), however there have been significant improvements since April, with the looked after nurse regularly attending team meetings and managing the assessment appointments. BCUHB have increased the availability of appointments per month to 6 slots and recruited 2 trainee doctors to assist with Health assessments from October 2018. The performance trend for the year to date shows a 27% improvement on last year's performance, with 69.06% of children looked after having a timely health assessment, as compared to 54.6% last year. Despite these improvements we are still unlikely to meet this year's target.

Last Updated: 29-Jan-2019




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.	299	371	225	 GREEN		1051	675	 GREEN

**Lead Officer:** Neil Ayling - Chief Officer - Social Services

**Reporting Officer:** Jacque Slee - Team Manager Performance

**Progress Comment:** Over the 9 month period we have already exceeded the total for last year; however, this is in part due to improvements in our data collection processes.

Last Updated: 11-Jan-2019

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+	1.36	0.66	1.89	 GREEN		1.98	1.89	 AMBER

**Lead Officer:** Neil Ayling - Chief Officer - Social Services



**Reporting Officer:** Jacque Slee - Team Manager Performance

**Aspirational Target:** 1.78

**Progress Comment:** A further nine delays in Quarter 3 mean that we will not meet our annual target. Social Services and BCUHB managers continue to work together to reduce delays wherever possible.



Last Updated: 29-Jan-2019

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".	34	17.2	30	 GREEN	↑	17.2	30	 GREEN



**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.

Last Updated: 16-Jan-2019

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	309	200	 GREEN	N/A	985	600	 GREEN

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

**Reporting Officer:** Jacque Slee - Team Manager Performance




**Progress Comment:** The throughput of the Early Help Hub continues to be high.




Last Updated: 11-Jan-2019

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><b>Potential Effect:</b> 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><b>Management Controls:</b> 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><b>Progress Comment:</b> 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
<p><b>Potential Effect:</b> Increase in hospital admissions and delayed transfers from hospital. Increased pressure on primary care services leading to deteriorating relationship with local partners.</p> <p><b>Management Controls:</b> 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.</p> <p><b>Progress Comment:</b> The expansion of Marleyfield to support the medium term development of the nursing sector continues under the direction of the Programme Board. The re-phasing of Integrated Care Fund (ICF) capital to fit in with the Council's capital programme has been agreed by Welsh Government. Recommendations from Social &amp; Health Care Overview and Scrutiny Committee were that the Committee support the ICF programme and the initiatives of utilising short term funding streams to deliver against strategic and operational priorities for the council and key partners. Workstreams from the Strategic Opportunity Review are continuing. A strategic review of demand and supply in light of the new capital developments is being undertaken.</p> <p>Last Updated: 29-Jan-2019</p>						

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	Red	Green	↓	Open
<p><b>Potential Effect:</b> Insufficient funding to sustain medium term service delivery.</p> <p><b>Management Controls:</b> Seeking agreement from partners on allocation of funds to deliver medium term services</p> <p><b>Progress Comment:</b> 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. Confirmation in principle has been received for allocation of capital funds for Marleyfield. Following receipt of detailed correspondence from WG, the level of risk has reduced to Green.</p> <p>Last Updated: 09-Jan-2019</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><b>Potential Effect:</b> Children and families who do not meet the threshold for a statutory services will not be appropriately directed to alternative services.</p> <p><b>Management Controls:</b> 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><b>Progress Comment:</b> 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><b>Potential Effect:</b> 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><b>Management Controls:</b> 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><b>Progress Comment:</b> 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 and 3 data is showing an increase in Safeguarding reports, and these are being addressed within timescales. Internal Audit completed a review of the service in November; this confirmed that processes are in place for the screening and triage of safeguarding referrals. The reviewers concluded that strategy meetings are being undertaken in a timely manner.</p> <p>Last Updated: 08-Jan-2019</p>						