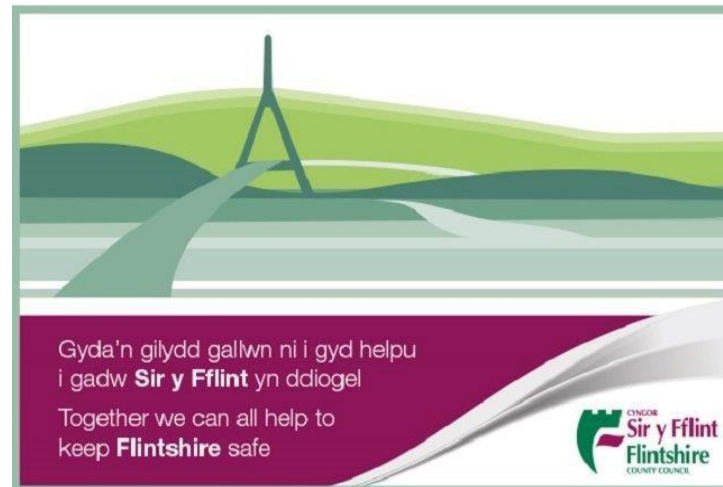


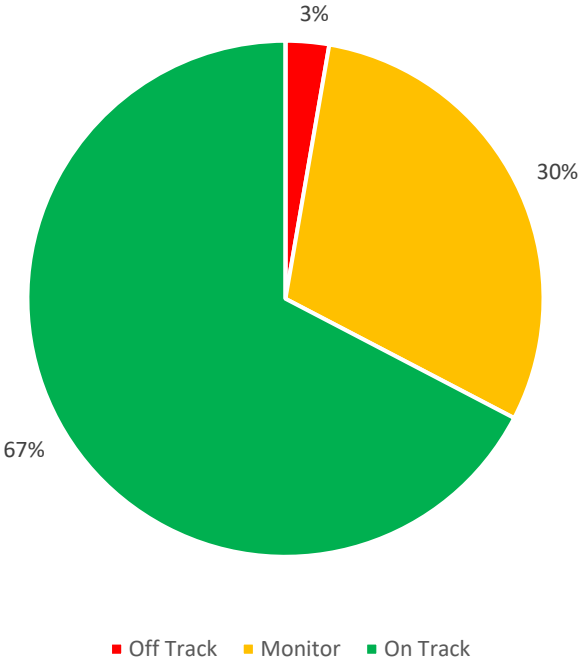


# Council Plan Mid-Year Performance Monitoring Report 2023/24

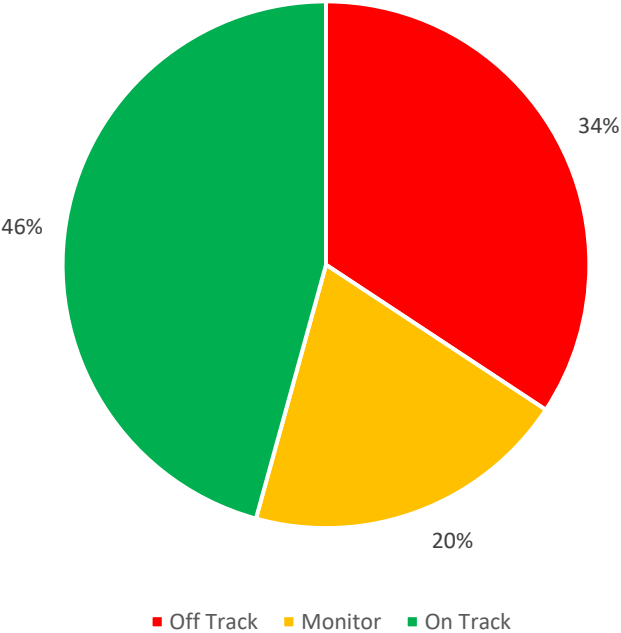


# Analysis

Council Plan - Action RAG Status



Council Plan - Measure RAG Status

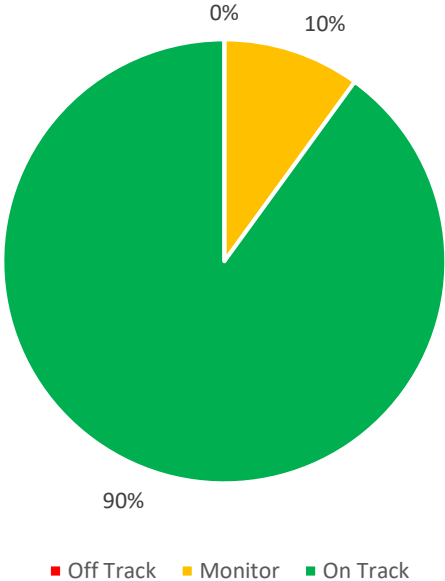


- Key**
- ▲ Red: Limited Progress – delay in scheduled activity and, not on track.
  - Amber: Satisfactory Progress – some delay in scheduled activity, but broadly on track.
  - ★ Green: Good Progress – activities completed on schedule and on track.

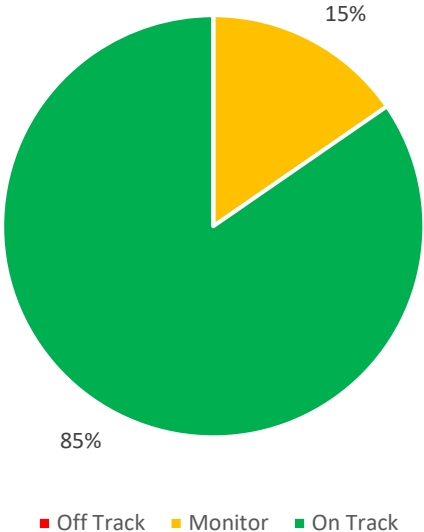
# Personal and Community Well-being

# Personal and Community Well-being Overall Performance

## Personal and Community Well-being - Action RAG Status



## Personal and Community Well-being - Measure RAG Status



# Independent Living

Action	Percentage Complete	RAG	Comment
Complete a review of Community Mental Health provision and define a model for the future	50%	★	A workload analysis has been completed and a report has been submitted to the Community Mental Health Team (CMHT). We are now working on establishing an improvement action plan.
Continue to grow the Microcare market, including access to commissioned care packages	50%	★	There have been an additional 7 Micro-Carers setup during this financial year, with the foundational economy target of 10 expected to be surpassed by the end of 2023/24 (Quarter 4). This has grown the number of active Micro-Carers to 38. We have directly commissioned with 3 Micro-Care providers this year for personal care services, and 4 for well-being services.
Develop a national, regional and local approach to Early Years Transformation so that all our children ages 0-7 have the best possible start in life and are able to reach their full potential	75%	★	The draft Strategy is being presented to the Early Years Partnership in October 2023, prior to launch and publication. Work within the Strategy is on-going, and the Strategy formalises the approach and Action Plan based on four workstreams adopted by the Welsh Government. The Strategy requires collaboration and partnership working across the whole Early Years system to ensure effective outcomes for all children and longer-term health and wellbeing outcomes.
Plan for the relocation of Tri Ffordd supported employment project to Maes Gwern in Mold	50%	★	Design development for the Maes Gwern site has progressed throughout the year and the RIBA Stage 4 design is virtually complete and all necessary planning consents have been realised. The design concept has evolved to also incorporate health spaces at the site to create an integrated social services and health hub. The business case for Welsh Government Integration and Rebalancing Care Fund (IRCF) funding has been progressed and the application for the project was reconsidered and reviewed by the IRCF Panel in September 2023, following an initial presentation to the panel in July 2023.
Provide additional placements for step down care within our in-house provision (Croes Atti 2)	50%	★	The Council has approved a final design for a new 56 bedroom residential care home in Flint, on the site which previously housed the Flint Cottage Hospital. This facility will offer residential care of the highest quality with state of the art facilities across 4 floors. One of these floors will be dedicated to providing Discharge to Recover and Assess support to approximately 12 residents at any one time, providing short term care that supports the reablement and recovery of residents following a period in hospital or other identified needs. This approach has been demonstrated to reduce or even remove the need for care packages upon their return home and sustains independence. We anticipate that this facility will be complete and operational by April 2025.
Support people to achieve their mental well-being outcomes by promoting personal and community well-being through open access courses delivered by the Learning Partnership	50%	★	We continue to promote personal and community well-being through the Learning Partnership. In the first half of this year, 22 Open Access courses were delivered to 160 individuals.

Action	Percentage Complete	RAG	Comment
Utilise the progression model as a way of promoting people's independence skills	50%	★	The Progression Service currently supports 63 individuals using the Progression Model of Support to ensure people have increased independence, autonomy and control in their lives. The fundamental factors in achieving this relate to the social work teams ability to build relationships, promote positive risk taking, work together with the individuals to ensure strengths based, person centred, holistic and creative support is at the forefront in all we do. We address resistance from carers and family members in helping the individual achieve optimum independence, utilising the knowledge of the person and each other. By using tools such as communication profiles and aids, training, SMART goals and bench marking skills assessments we ensure each person that is referred to the team is made aware of their own strengths and how they can help themselves, what their friends and family can do, what is available in the community and how other professionals as well as assistive technology can help. We have reduced paid support by approximately 25% as a result. Progression Service are working closely with Learning and Physical Disability Teams to ensure Progression is embedded across adult disability services for both new referrals and current open cases.
Work in partnership with the Community Mental Health Team and Social Services Mental Health Support Service to develop clear pathways for individuals needing access to Mental Health Services, and a sustainable model for the future	50%	★	A workload analysis has been completed and a report has been submitted to the Community Mental Health Team (CMHT). We are now working on establishing an improvement action plan.
Work with Housing to fund a small team of people to support individuals with low level Mental health problems to improve their housing	50%	★	A Wellbeing and Recovery Accommodation Service was set up in partnership with Housing in September 2023, including one Social Worker and two support workers.

## Independent Living

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS003M	Direct Payments as a % of home-based services	42.90%	40.00%	41.00%	<p>42.90%</p>	
<p>Whilst the overall figure is positive, the percentage is heavily influenced by service areas who are almost exclusively utilising direct payments. The following details the percentage take up of direct payments for each service area; Disabilities 67.9%, Mental Health 82.6%, Vulnerable Adults 100%, Children 98.3%, Adult Carers 100%, Substance Misuse 100%, and Older People 12.7%. Further work needs to be done to improve opportunities for more older people to self determine their care and support solutions via a direct payment.</p>						
CSS004M	Percentage of urgent requests for equipment that meet or exceed the national 1 Day response standards	100.00%	98.00%	100.00%	<p>100.00%</p>	
<p>A total of 5,165 items have been delivered within 1 working day for the second quarter. The North East Wales Community Equipment Service continues to meet the standard set by Welsh Government.</p>						
CSS005M	Percentage of requests for equipment that meet or exceed the national 7 Day standard	100.00%	80.00%	100.00%	<p>100.00%</p>	
<p>A total of 10,051 Items have been delivered within the 7 day delivery standard set out by Welsh Government. The Community Equipment Service currently operate 20% over the standard.</p>						

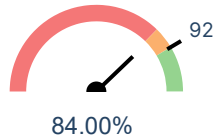
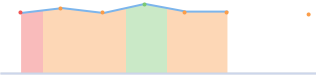
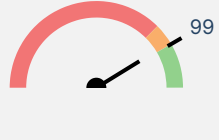
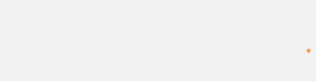
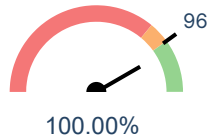

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS006M	Percentage of equipment that is re-used	95.00%	70.00%	93.00%	<p>A gauge chart with a red arc from 0 to 70, a yellow arc from 70 to 95, and a green arc from 95 to 100. The needle points to 95.00%.</p>	<p>A bar chart with 10 bars of increasing height, all colored green, indicating a positive trend.</p>
<p>The North East Wales Community Equipment Service is currently maintaining an Equipment Re-use percentage of 95% for quarter 2. This has equated to a total cost avoidance for the quarter of £598,513, this results in a £1,146,095 cost avoidance for the year thus far.</p>						
CSS007M	Number of courses delivered by the Learning Partnership	22.00	22.00		<p>A gauge chart with a red arc from 0 to 22, a yellow arc from 22 to 22, and a green arc from 22 to 22. The needle points to 22.00.</p>	<p>A bar chart with a single bar colored green, indicating a positive trend.</p>
<p>22 Open Access courses were delivered between April and September 2023.</p>						
CSS008M	Number of attendees for courses delivered by the Learning Partnership	160.00	160.00		<p>A gauge chart with a red arc from 0 to 160, a yellow arc from 160 to 160, and a green arc from 160 to 160. The needle points to 160.00.</p>	<p>A bar chart with a single bar colored green, indicating a positive trend.</p>
<p>160 individuals attended Open Access courses between April and September 2023.</p>						





# Safeguarding

Action	Percentage Complete	RAG	Comment
Prepare for the implementation of the new Liberty Protect Safeguard procedures	100%	★	The UK Government have announced that they do not intend to bring forward the necessary legislation to implement the Liberty Protection Safeguards (the LPS) within this Parliament. This means that Welsh Government cannot bring forward its own regulations to implement the LPS in Wales. Despite this decision, the Welsh Government has confirmed that it remains committed to providing funding to protect the rights of those who lack mental capacity under the current Deprivation of Liberty Safeguards (DoLS) system to ensure that that these rights are protected ahead of any future implementation of the LPS.
Promote the corporate e-learning package	40%	●	Between 1 April – 30 September 2023, 886 Social Services staff completed the corporate e-learning safeguarding module, equivalent to 76% of the workforce. We also delivered 5 safeguarding training sessions to 63 staff working for Independent and voluntary sector agencies. The All-Wales e-learning module available via the Corporate Learning Pool and Social Care Wales website continues to be widely and regularly promoted.

## Safeguarding

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS009M	Percentage of adult safeguarding enquiries that met the 7 day timescale	84.00%	92.00%	98.00%	 <p>84.00%</p>	
<p>Between April and September 2023, 536 safeguarding reports for adults have been received. Of the reports that resulted in Section 126 enquiries being undertaken, 84% of these enquiries met the national timescale. This is below our target, due to the significant increase in demand, when compared to 407 in the same period the previous year. The Safeguarding Unit continue to prioritise safeguarding reports on an individual basis.</p>						
CSS010M	Percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	98.10%	99.00%		 <p>98.10%</p>	
<p>237 reviews of child protection plans have been completed between April and September 2023. 98% of these were completed within timescales.</p>						
CSS011M	Percentage of Pre-birth assessments completed within timescales	100.00%	96.00%		 <p>100.00%</p>	
<p>Between April and September 2023, 29 risk assessments for unborn babies have been completed, all within timescales. Our resilience is being managed by an Agency Team to help ensure our Safeguarding Assessments are being completed within timescales.</p>						

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CSS012M	Percentage of children who were reported as having run away or gone missing from home who were offered a return interview	100.00%	100.00%	100.00%	 100.00%	

There were 140 episodes where children were reported missing from home, involving 40 children. All children were offered a return interview. We do have a number of young people who refused or didn't engage in the period. The majority of young people who go missing are known to Social Services.

# Direct Provision to Support People Closer to Home

Action	Percentage Complete	RAG	Comment
Continue to grow our in-house fostering service to support more looked after children	50%	★	The general carer recruitment is steady, with two new carers approved between April and September 2023. A further five connected person approvals have enabled children and young people to be placed with family as an alternative to foster care.
Continue to grow our in-house homecare service to support more people to live at home, utilising a rolling scheme of recruitment	40%	●	We have faced significant challenges in recruiting to our community-based teams. We are continuously reviewing our recruitment strategy for homecare and looking for alternative ways to advertise and encourage new applicants.
Deliver a programme of registered Children's Homes to help avoid the need for residential placements outside Flintshire	50%	★	We have 3 of the 5 new homes successfully registered with Care Inspectorate Wales (CIW). We continue to work with CIW around the registration process for one of the homes and we are working on the documentation in readiness for applying for registration for the other home. Within the service we are continuing to recruit to the roles and this is something that is a challenge in the current climate. We are working with 'We Care Wales' and local providers such as Job Centre Plus as well as in house teams and departments such as our HR partners. The work force continue to develop their skills and attend all learning and development opportunities available to them where possible.
Develop childcare expansion and seamless childcare provision across programs	50%	★	Phase Two of the Flying Start two year olds part time child care expansion is currently rolling out in Flintshire. Take up is satisfactory to the projection and 11 new childcare providers are registered to provide Flying Start childcare. The Early Years and Childcare Capital Phase Two work is currently in the status of "Starting up a project". Business justifications (bids) will be submitted to Welsh Government (WG) in the next four weeks to secure funding subject to Cabinet approval. Additionally, small capital funding also supports the development of seamless childcare provision across Flintshire to support the Childcare Offer, Early Entitlement, and Childcare and Play Funding. All of the work supports the Council's strategic objectives in line with the Welsh in Education Strategic Plan (WESP) and Childcare Sufficiency Assessment (CSA), and is fully funded by Welsh Government.
Explore the recommissioning of advocacy services on a regional basis	50%	★	The contract went out to tender in partnership with Wrexham County Borough Council. Responses have been received and providers have been interviewed. The evaluation was completed on 29th September 2023, with contract award reports submitted in the following week.
Increase skills around autism with respect to advocacy	50%	★	Training has been offered to Advocacy providers and included in future contracts. E learning is now available through the National Autism team.

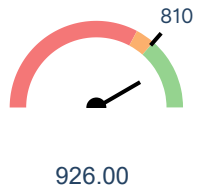
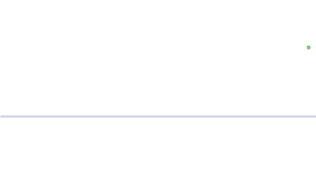
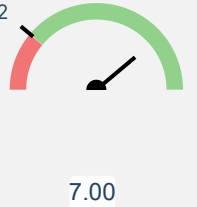
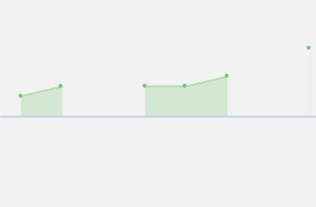
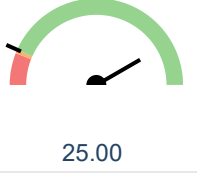
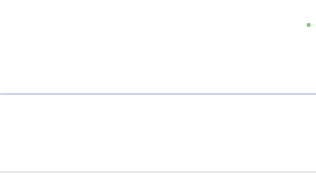
# Local Dementia Strategy

Action	Percentage Complete	RAG	Comment
Establish a Dementia Strategy Implementation Group, to include representation from people with lived experience	50%	★	A Dementia Strategy Project Board was established in 2022 to implement the key actions identified in the Flintshire Dementia Strategy. The actions align with the implementation of the All Wales Dementia Care Pathway of Standards. The Project Board meets every two months and receives input and feedback from citizens by linking to the Dementia Friendly Community Chairs Group. The Board is currently overseeing the implementation of the new North Wales Dementia Friendly Community recognition scheme and the Dementia Listening Campaign.

# A Well-connected, Safe and Clean Local Environment

Action	Percentage Complete	RAG	Comment
Work in partnership, actively support and engage with community led groups by developing Local Environmental Quality initiatives	100%	★	There has been a significant amount of work and collaboration with internal and external partners and a lot of progress has been made in many of the communities across Flintshire. Fly tipping, dog fouling and littering Campaigns have been implemented and all have been successful in promoting the initiatives we are wanting to maintain.

## A Well-connected, Safe and Clean Local Environment

Measure	Measure Description	Actual	Target	Last Year	Performance	Performance Trend
CAU026M	Number of current monthly members with NERS, Well-Being and Junior subscriptions	926.00	810.00			
<p>Throughout the six-month period April-September, the National Exercise Referral Scheme (NERS) averaged 345 direct debit paying members per month, Well-Being (post-NERS exit membership) averaged 106 per month, and Junior (11-17 years) averaged 475 per month.</p>						
CST011M	Number of targeted environmental educational campaigns undertaken promote improved Local Environmental Quality	7.00	2.00	3.00		
<p>Dog Fouling - Working collaboratively with KWT and Groundworks North Wales, we have engaged with scout groups, brownies and local schools to promote the Bag it Bin it campaign, with glow in the dark signage placed on dog bins to deter night time offenders. This supports our preventive approach and has demonstrated the effectiveness of the Public Space Protection Orders. The Green dog walking campaign has now been successfully launched with encouraging numbers of our dog walking community signing up. Educational Fly tipping events have been arranged for Flint, Bagillt and Buckley areas, these followed environmental audits which highlight environmental problems in the community. At least eight letter drops have taken place over the last six months in Flint, Connah's Quay, Buckley, and Pen y Ffordd targeting residents on environmental improvement initiatives.</p>						
CST022M	Number of community engagement events attended to promote improved Local Environmental Quality	25.00	4.00			
<p>At least eleven environmental audits have taken place in the last six months with local members. These have been requested across many of the towns in Flintshire and have related to Fly tipping. The audits have been in collaboration with FCC Housing, Area Co-ordinators, Community Groups, Volunteers, Schools and Housing Associations. Ongoing events and educational campaigns have been identified and are progressing. In the last six months at least nine community events have been attended and these include, Denbigh and Flint Show, Connah's Quay Festival, Higher Kinnerton Festival and 999 Day in Flint. We had a stand at each event and were able to pass on advise, leaflets etc alongside working with external and internal partners. We have been working with businesses regarding local litter picking days and at least three were carried out in June and July 2023. We have also had litter picking days with three schools in May and June 2023.</p>						