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# Mid-year Council Plan 2017/18 Progress Report

## Supportive Council



Flintshire County Council



*Print Date: 07-Nov-2017*

## 1 Supportive Council



### Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 Provide new social and affordable homes	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	In Progress	01-Apr-2017	31-Mar-2018	30.00%	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

The SHARP is due to deliver 126 social and affordable units this year of which 29 have been delivered to date. During the next half of the year we expect to complete the construction of 97 units.



Last Updated: 09-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 Welsh Housing Quality Standard (WHQS) investment plan targets achieved	Sean O'Donnell - Contract Surveyor	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

All WHQS Contracts have progressed into Year 3 (2017-18) of the 6 year Capital Programme with a smooth transition into their new Capital Districts (Areas of work). Year 3 of the Capital Programme will be the last year where the majority of Internal Works are completed. For the past 3 years the team have procured, organised and delivered the installation of over 3,000 kitchens and 4,000 bathrooms with only the Acceptable Fails remaining e.g. tenant refusal, no access. The Capital Works Team have allowed a 10% Acceptable Fail allowance into its delivery programme and budgets based upon previous data. This has been agreed with Welsh Government. Over the remaining years of the delivery programme, these Acceptable Fails will be completed either when the property becomes Void or a tenant is able to have the works completed. The Capital Programme has now increased its Envelope & Environmental workstreams which will replace the Internal workstream. These new workstreams will have an increased impact on the communities as they begin to transform the aesthetics & environment by regenerating & revitalising the roads, complexes and estates which form part of the works. The Capital Works Programme will be completed in Year 6 (2020-2021)



Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.3 Develop solutions to the increasing frequency of unauthorized gypsy and traveller encampments	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	In Progress	12-Jul-2017	31-Mar-2018	30.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

We are currently in the early stages of developing a strategy to determine a long term solution for a Gypsy and Traveler transit site. A report outlining the strategy will be presented to Cabinet. By the end of the year we aim to have identified a suitable site and submit a funding bid to Welsh Government.



Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 Improve standards within the private rented sector	Lynne Fensome - Support Manager Environment	In Progress	01-Apr-2017	31-Mar-2018	25.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The approach of the team is threefold; firstly encouraging a pro-active registration with Rent Smart Wales and giving appropriate advice as necessary. This informal approach is preferred to the enforcement route and has been successful. If Landlords are reluctant or failing to meet the required standards and are failing to co-operate with the service then an enforcement stance will be taken. Secondly, the team investigate all reported cases of unsuitable living conditions and have taken remediation action where required. Thirdly, where enforcement action has been taken, this has been followed up to secure compliance but where persistent non-compliance exists legal action has followed.

Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Deliver the Council's housing growth needs	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Intelligence generated through analysis of the Single Access Route To Housing (SARTH) Register ensures that the delivery of affordable housing in Flintshire is demand led and meets the affordable housing need. The Strategic Housing and Regeneration Programme (SHARP), North East Wales (NEW) Homes Ltd, Registered Social Landlord (RSL) developments and

planning requirements for the inclusion of affordable housing within private market led schemes contribute to meeting the shortfall of affordable housing.

Last Updated: 23-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Meeting the housing needs of vulnerable groups	Suzanne Mazzone - Supporting People Manager	In Progress	01-Apr-2017	31-Mar-2018	25.00%	GREEN	AMBER

**ACTION PROGRESS COMMENTS:**

The Holywell Extra Care facility providing 55 units is to be submitted to the Planning Committee in November 2017. The proposed start date is March 2018 and to be complete by December 2019.

Last Updated: 02-Nov-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.1 Support Flintshire residents to better manage their financial commitments	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2017	31-Mar-2018	50.00%	GREEN	GREEN

**ACTION PROGRESS COMMENTS:**

Work is on-going to identify all services who provide this support with a view to aligning this wherever possible. Current work is focussed on personal budgeting support which is provided in connection with claims for Universal Credit and support and advice provided to assist tenants to manage their finances in order to maintain their commitments to rent and council tax.

Last Updated: 31-Oct-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.2 Managing local impact of the full service under Universal Credit (UC) roll out	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2017	31-Mar-2018	50.00%	GREEN	GREEN

**ACTION PROGRESS COMMENTS:**

We have delivered a number of training and awareness sessions both within the Council and to a range of key stakeholders including; Flintshire Connects, elected members, Registered Social Landlords, private landlords, library employees, housing employees, Flying Start, Social Services, human resources and voluntary agencies. Impacts are monitored and we are continuing to develop a record of issues and problems associated with Universal Credit which are far ranging both in terms of scale and impact. Work is ongoing via the Operational

Board and Tackling Poverty Partnership.



Last Updated: 02-Nov-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.3 Develop and deliver programmes that improve employability and help people to gain employment.	Niall Waller - Enterprise and Regeneration Manager	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Communities First programme has been refocussed for 2017/2018 and all activities contribute towards improving employability. These include; the provision of intensive work-focussed training and work placements, support for people starting their own business, provision of tailored support to people from deprived neighbourhoods to take advantage of large company recruitment campaigns, and jobs clubs and jobs fairs. In addition the Council runs the LIFT programme to support long-term unemployed people from workless households and the Communities 4 Work programme which provides intensive mentoring to those furthest from the labour market.



Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.4 Develop and deliver programmes to improve domestic energy efficiency to reduce Co2 emissions and fuel poverty	Leanna Jones - Home Energy Conservation Officer	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Gas infill projects in Penyffordd and Wepre Court are nearing completion. A pilot project with heat pumps, Photo Voltaic (PV)/battery storage is moving into a monitoring phase to demonstrate benefits to tenants. A successful bid for Warm Homes funding for properties without central heating will enable us to do more to help vulnerable and fuel poor residents without central heating. The Council achieved success in national Energy Efficiency and Healthy Homes Awards with 3rd Place in Local Authority of the Year for our collective work on energy efficiency and fuel poverty. Forward plans working alongside Capital Works team are now being agreed.



Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.5 Develop a strategy to address food poverty	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2017	31-Mar-2018	20.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The food poverty strategy is currently being drafted and has significant links to community resilience work, the Community Benefits Strategy, and aligns closely with the Betsi Cadwaladr University Health Board (BCUHB) draft strategy.



Last Updated: 02-Nov-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.6 Assist residents of Flintshire to access affordable credit	Jen Griffiths - Benefits Manager	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Through the work of the Welfare Reform Response team significant progress has been made to re-engage with both credit unions in Flintshire. We are actively promoting the products and services that are on offer. In addition, the credit unions have agreed to be part of our Tackling Poverty Partnership group from the Autumn



Last Updated: 13-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.3.1.1 Ensure Care Home Provision within Flintshire enables 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-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

A report has been prepared around the potential expansion of the care sector and presented to the Programme Board. Recommendations have been approved to explore further 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. We continue to collect intelligence around providers exiting the care sector and regional capacity. Meetings with Betsi Cadwaladr University Health Board (BCUHB) East Division have been held to discuss pooled budgets for the expansion. We have reached agreement in principal for Integrated Care Fund (ICF) capital funding to be allocated for the expansion over the next 3 years (£415K per year). This year's allocation will be used to commission a feasibility study for the expansion. A Strategic Opportunity Review has been completed with a report being presented to Cabinet in October. A lobbying letter to Welsh Government (WG) has been drafted, subject to cabinet approval, highlighting the risks and areas for concern. There are several active workstreams, including the development of resources to support the sector such as a provider portal. The Regional Domiciliary Framework is now live with new contracts commencing 1 April 2018. The intention is to increase the number of providers in order to help sustain the market. The roll out of "Progress for Providers" continues; care homes are in the process of assessing themselves against the new Flintshire standards. One home has already achieved the bronze standard.



Last Updated: 31-Oct-2017

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	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

This year our Ageing Well Plan is focused on the development of age friendly and dementia friendly communities with the aim of creating a better understand of dementia. The Plan also seeks to support those in the community who feel lonely and isolated by identifying opportunities to tell people about activities as well as how they can receive information and advice to help reduce the risks of loneliness. An Implementation Plan for the staged replacement of double staffed packages of care has been drafted and work is beginning through a targeted approach with care providers. In parallel with this the Council are investing in new single handling equipment which is less intrusive in the home. Working with Welsh Government and the Social Services Improvement Agency we are moving into Phase 2 of the Collaborative Communication Skills Programme, through which we will ensure that practitioners are equipped with the necessary skills to support people to achieve their personal outcomes, as set out in the Social Services and Wellbeing Act (Wales). Alongside this we are developing our local recording systems to support the measurement of personal outcomes.



Last Updated: 31-Oct-2017

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-2018	50.00%	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

Work is underway to develop a Corporate Parenting Strategy which will set out our commitments to Looked After Children. Health and Social Services Scrutiny Committee have agreed that consultation on the Strategy will centre on the themes of Home, Education and Learning, Health and Well-being, and Leisure and Employment Opportunities. Finding suitable placements for Looked After Children can be a real challenge, particularly for teenagers who have complex needs. There is a national shortage of foster care and residential provision and work has commenced on a regional footprint to look at potential medium term solutions. This work complements more local work to develop our strategic approach to securing permanent, stable homes for Looked After Children. A Senior Manager from BCUHB's Child and Adolescent Mental Health Service (CAMHS) attended the Children's Services Forum in June 2017. The Manager provided an overview of the work that is taking place to ensure timely access to CAMHS health assessments for Looked After Children. Positively it was reported that assessment for Looked After Children are being initiated within 28 days of referral. Ensuring that 'looked after' health assessments are carried out in a timely manner is challenging with performance targets missed. This matter has been escalated to BCUHB.



Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.1 Ensure that effective services to support carers are in place as part of collaborative social and health services	Susie Lunt - Senior Manager, Integrated Services	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Our carer's services are working well based on performance and carer feedback. We are now looking at a commissioning exercise following a full review of all services to address any duplication or gaps in provision. We have a planned programme for utilising the Carer's Respite Grant award, which includes creative respite through direct payments and piloting a school holiday camp in the two specialist primary schools for disabled children. We are contributing to the regional strategic review of carer's services across North Wales which includes exploring opportunities for collaboration, sharing good practice and ensuring equitable services across the region. The final report is due to be presented to Regional Partnership Board in December 2017. The existing Carer's Strategy action plan is being updated and recent consultations with carers will refresh their needs and demand. The other workstreams are progressing such as a review of processes, carers need assessments, and monitoring and information. These all continue to ensure carer's services in Flintshire are effective, responsive to need, and are outcome focused. Young Carers' services in Flintshire are provided by Barnardo's. The service aims to improve confidence and emotional resilience whilst also providing a secure environment for peer support. Young carers can access community groups to ensure resilience is sustainable long term. Carers are able to be re-referred into the service if circumstances become difficult or the individual needs more intensive support. The service receives a high number of referrals from statutory services and the third sector and education, and is exploring potential fundraising avenues in order to continue to meet the needs of Young Carers in Flintshire.

Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.2 Further develop the use of Integrated Care Fund (ICF) to support effective discharge from hospital and ensure a smoother transition between Health and Social Care Services.	Susie Lunt - Senior Manager, Integrated Services	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN



**ACTION PROGRESS COMMENTS:**

During the first half of 2017/18 the ICF has been used to continue to fund placements for 'Step Up / Step Down' beds, with over 80 admissions during that time period. In addition, the Community Resource Team of multi-disciplinary professionals is rolling out and is increasing its time of operation in Flintshire. The team provides home-based support through clinical and generic Health and Support workers to support discharge and avoid hospital admission.

Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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1.4.1.3 Establish an Early Help Hub, involving all statutory partners and the third sector.	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2017	31-Mar-2018	75.00%	 GREEN	 GREEN
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**ACTION PROGRESS COMMENTS:**

An Early Help Hub has been established with a 'soft launch' in July 2017. The Hub is made up a staff from across statutory partners including Social Services, North Wales Police, Youth Justice, housing, education. health and early years/Flying Start. The third sector is strongly represented through a third sector co-ordinator from Flintshire Local Voluntary Council (FLVC) and through services provided by the third sector via the Families First programme.



Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.4.1.4 Further develop dementia awareness across the county.	Susie Lunt - Senior Manager, Integrated Services	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Flintshire has ten Dementia Cafes and three accredited Dementia Friendly Communities, with a further six working towards accreditation, making Flintshire the lead county with Dementia Friendly Communities in North Wales. We have 46 accredited Dementia Friendly Businesses, the highest in North Wales. We have Launched an Early Onset Peer Support Service (Friendly Faces) lead by people living with Dementia and supported by the Council, Betsi Cadwaldr University Health Board, Bangor University and the Dementia Engagement and Empowerment Project (DEEP), the first of its kind in Wales. The Intergeneration Project with learners and people living with dementia has been completed in 5 schools. The Creative Conversation research study has improved skills in 18 Care Homes in creatively communicating with people living with dementia using the arts. Dementia Friendly film screenings are taking place in Mold and Flint on a regular basis. The Walks in Flint will have dementia friendly street signage, the first in North Wales, to ensure people living with dementia can navigate the change in environment. Llys Raddington Extra Care has consulted with people living with dementia on the interior design of the building to ensure it is dementia friendly. The Health Centre in Flint has a working group to ensure the centre is dementia friendly and is working with Flint dementia friendly community and people living with dementia.

Last Updated: 31-Oct-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.1 Strengthen the arrangements within all council portfolios to have clear responsibilities to address safeguarding.	Fiona Mocko - Policy Advisor (Equalities and Cohesion)	In Progress	01-Apr-2017	31-Mar-2018	40.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

There are delegated leads for safeguarding in all Portfolios . A Corporate Safeguarding policy was presented and adopted by Cabinet in October 2017, and will be rolled out across the

Council. A review of Disclosure and Barring Service checks has taken place to ensure Services follow safe recruitment practices. Internal Audit has undertaken a review of Corporate Safeguarding. Their final report will inform the future work programme of the Corporate Safeguarding Panel.



Last Updated: 02-Nov-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.2 Ensure that our response rates to referrals remain within statutory targets	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2017	31-Mar-2018	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Performance for timeliness of initial child protection conferences carried out within timescales has improved this year to 94.8%. The timeliness of child protection reviews has also improved, with 99.2% of review conferences being held within timescales. One review was delayed because the family had a court date pending.



Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.3 Develop a preventative approach towards Child Sexual Exploitation (CSE)	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Completed	01-Apr-2017	16-Oct-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

North Wales Police Child Sexual Exploitation (CSE) videos have been shared Senior Management Team meetings across the Authority and at the Corporate Safeguarding Panel. CSE awareness is also on the agenda for general safeguarding training for members of all Scrutiny Committees.

Last Updated: 02-Nov-2017

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	In Progress	01-Apr-2017	31-Mar-2018	25.00%	 AMBER	 AMBER

**ACTION PROGRESS COMMENTS:**

Welsh Government require all Flintshire County Council staff to complete the Violence Against Women and Domestic Abuse and Sexual Violence, level 1, e-learning module. Significant technical issues has meant that all local authorities in Wales have encountered difficulties accessing the system. These technical issues have now been resolved. The Council is now using a different IT platform. The e-learning module file has now been uploaded on to Learning Pool Flintshire Academi, our own internal platform so we can report on a daily basis. In

terms of future considerations, 60% of FCC employees do not have access to a computer. Face to face sessions are planned for January 2018, and will be delivered in partnership with Wrexham County Council. Sessions will last 2.5 to 3 hrs. We are currently exploring the possibility of face to face sessions with a theatre style company. A presentation on the training requirements will be provided to Change Exchange members in December 2017.

Last Updated: 31-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.5 Strengthen regional community safety through collaboration and partnership arrangements	Sian Jones - Public Protection Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

**ACTION PROGRESS COMMENTS:**

The North Wales Safer Communities' Board Plan has now been approved. This document sets out the priorities for the statutory partners for the next three year period. A work programme is included. Flintshire continues to occupy an active role in this forum, and on a local level has adopted the regional priorities through the work of the Flintshire Public Service Board.

Last Updated: 24-Oct-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.1.6 Ensure we meet the requirements of the North Wales Contest Board	Sian Jones - Public Protection Manager	In Progress	01-Apr-2017	31-Mar-2018	50.00%	GREEN	GREEN



**ACTION PROGRESS COMMENTS:**

The self assessment, which measures the Council's progress against the 'Prevent' duties, has been undertaken. Progress is reviewed on a regular basis at the Corporate Safeguarding Panel. The Panel continues to work on the areas of weakness highlighted in the self-assessment, and respond to any requests from the North Wales Contest Board, as and when required.

Last Updated: 31-Oct-2017



**Performance Indicators**

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
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IP1.1.1.1M01 The numbers of new Council homes delivered through the SHARP programme	6	11	11	 GREEN	↑	11	11	 GREEN
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**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  
**Reporting Officer:** Denise Naylor - Housing Programmes Support Manager  
**Aspirational Target:**  
**Progress Comment:** The first phase of Social units have been completed and transferred to the Council at the Walks, Flint.

Last Updated: 09-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1.2M02 The numbers of new affordable homes delivered through the SHARP programme	0	18	18	 GREEN	↑	18	18	 GREEN



**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  
**Reporting Officer:** Denise Naylor - Housing Programmes Support Manager  
**Aspirational Target:**  
**Progress Comment:** 18 affordable units have delivered and transferred across to NEW Homes. A further 44 are expected to be completed by the end of the year.

Last Updated: 09-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.1.1.3M03 The number of properties managed by NEW Homes	30.5	23	27	 AMBER	↓	23	27	 AMBER



**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  
**Reporting Officer:** Denise Naylor - Housing Programmes Support Manager  
**Aspirational Target:**  
**Progress Comment:** NEW Homes have taken on the management of 18 units on the Walks, Flint. It has also received 3 section 106 properties at Northop Hall, and 2 private sector landlord properties. A delayed handover of 106 sections accounts for 4 units.

Last Updated: 09-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1.1M01 The percentage of landlords and letting agents compliant with the Rent Smart Code of Practice	No Data	63.62	65	 AMBER	N/A	63.62	65	 GREEN



**Lead Officer:** Lynne Fensome - Support Manager Environment  
**Reporting Officer:** Lynne Fensome - Support Manager Environment  
**Aspirational Target:**  
**Progress Comment:** We are pro-actively encouraging landlords to register. Where there is deliberate non-compliance we are taking appropriate enforcement action either through direct action or referral to Rent Smart Wales

Last Updated: 23-Oct-2017



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1.2M02 The percentage of landlords that have complied with improvement notices	No Data	73	80	 AMBER	N/A	73	80	 GREEN

**Lead Officer:** Lynne Fensome - Support Manager Environment  
**Reporting Officer:** Jenny Prendergast - Team Manager - Health & Safety Enforcement  
**Aspirational Target:**  
**Progress Comment:** 11 improvement notices had completion dates for 1st April to 30th Sept 2017. 8 have been completed and there are 3 outstanding for non-compliance. 1 is progressing to prosecution and 2 are under consideration for legal proceedings

Last Updated: 23-Oct-2017



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.1.3M03 The percentage of tenants protected from unsuitable living conditions	No Data	100	100	 GREEN	N/A	100	100	 GREEN

**Lead Officer:** Lynne Fensome - Support Manager Environment  
**Reporting Officer:** Jenny Prendergast - Team Manager - Health & Safety Enforcement  
**Aspirational Target:**  
**Progress Comment:**

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.2.1M01 The number of new affordable homes provided through the planning system	10.5	13	12.5	 GREEN	↑	16	25	 AMBER



**Lead Officer:** Andrew Farrow - Chief Officer - Planning and Environment  
**Reporting Officer:** Lynne Fensome - Support Manager Environment  
**Aspirational Target:**  
**Progress Comment:** Only one application was decided during the period that required consideration as affordable housing, Allied Bakeries Ltd, Chester Road, Saltney where 13 affordable houses are to be provided in a development of 70 dwellings. Four 2 bed dwellings were gifted to North East Wales Homes and four 2 bedroom and four 3 bedroom houses were offered for sale at a discount market rate.

Last Updated: 02-Nov-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.2.3M03 (PAM/014) The number of new homes created as a result of bringing empty properties back into use	19	0	19	 RED	↓	0	19	 RED




**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Joseph Muxlow - Regeneration Programme Lead  
**Aspirational Target:**  
**Progress Comment:** The Empty Homes Officer position has been vacant since July 2017. The service is responding to empty property reports in the usual way, with extra support from the Environmental Health team, but no properties have been brought back into use in this period.

Last Updated: 24-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.2.3.1M01 (PAM/015) Average number of calendar days taken to deliver a DFG	No Data	383	240	 RED	N/A	383	240	 RED



**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Joseph Muxlow - Regeneration Programme Lead  
**Aspirational Target:**  
**Progress Comment:** The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) has been increased by a small number of DFGs for children completing in this quarter which have had very lengthy completion dates due to their complexity.

Last Updated: 31-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.1.1M01 Number of days to process new housing benefit claims	20	15.28	20	 GREEN		15.28	20	 GREEN

**Lead Officer:** Jen Griffiths - Benefits Manager  
**Reporting Officer:** Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment  
**Aspirational Target:**  
**Progress Comment:** Target for processing new claims has been met. During this period we had one vacancy and two employees absent due to long term sickness.

Last Updated: 16-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.1.2M02 Number of days to process change of circumstances for housing benefit	8	7.37	8	 GREEN	↑	7.37	8	 GREEN



**Lead Officer:** Jen Griffiths - Benefits Manager

**Reporting Officer:** Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment

**Aspirational Target:**

**Progress Comment:** Target for processing change of circumstances has been met. During this period we had one vacancy and two employees absent due to long term sickness. The reduction in employees required priorities to be assessed and resources were allocated to new claims as they are a higher priority.

Last Updated: 16-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.1.3M03 The amount of additional income paid to Flintshire residents as a result of the work undertaken by the Council (£)	375000	395440	375000	 GREEN	↑	395440	375000	 GREEN

**Lead Officer:** Suzanne Mazzone - Supporting People Manager

**Reporting Officer:** Jen Griffiths - Benefits Manager



**Aspirational Target:**

**Progress Comment:** £379,385 of additional Social Security benefits and Tax Credits has been paid to Flintshire residents. £16,054 of one-off payments have also been made to cover claims for backdating, and grants etc.

£90,753 value of gains recorded by the Supporting People team.

Last Updated: 02-Nov-2017



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.2.1M01 (PAM/012) Percentage of households successfully prevented from becoming homeless	89.58	69.46	89	 AMBER	↓	71.51	89	 AMBER



**Lead Officer:** Suzanne Mazzone - Supporting People Manager

**Reporting Officer:** Suzanne Mazzone - Supporting People Manager

**Aspirational Target:**

**Progress Comment:** Performance is below target, but within the variance set. Outcomes are reported based on each stage of the duty and therefore, people can still proceed to have a positive outcome at the final duty stage. The team continues to work proactively with customers. Difficulties with the introduction of Universal Credit and welfare reforms have made it more challenging to complete successful prevention work for those people within the private rented sector. In-year funding has been allocated to look at a scheme of incentives for private landlords and it is hoped that this will assist to improve performance in Q3 and Q4.

Last Updated: 31-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.2.2M02 The number of people on UC that have received personal budgeting support	0	120	149.25	 AMBER	↑	206	298.5	 AMBER

**Lead Officer:** Jen Griffiths - Benefits Manager

**Reporting Officer:** Dawn Barnes - Training Officer



**Aspirational Target:**

**Progress Comment:** Personal Budgeting Support (PBS) increased due to promotion to support providers and creation of a direct email link for enquiries. We also provide the service within the job centres to ensure access for customers is as easy as possible.

Discretionary Housing Payment processes were changed to incorporate early discussion around financial capability which helps identify potential Universal Credit customers in need of PBS.

Performance is below target however, work is continuing to promote the service and we are seeking new ways to engage with customers to provide the support needed.

Last Updated: 16-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.2.3M03 The number of people on UC that have received digital support	0	547	182	 GREEN	↑	934	375	 GREEN



**Lead Officer:** Jen Griffiths - Benefits Manager

**Reporting Officer:** Dawn Barnes - Training Officer

**Aspirational Target:**

**Progress Comment:** Expansion of Universal Credit (UC) Full Service has increased volume of people requiring digital support. The demand for this service is above the volumes predicted by the Department for Work and Pensions (DWP) and analysis shows that customers are requiring support on multiple occasions to make and manage their UC claim online. Increase in support provided is reported to the DWP as progress against grant funding.

Last Updated: 31-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.3.1M01 Number of people completing programmes commissioned by the Council which deliver job and training outcomes	80.75	116	100	 GREEN	↑	219	200	 GREEN



**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager

**Reporting Officer:** Sharon Jones - Communities First Cluster Delivery Manager East

**Aspirational Target:**



**Progress Comment:** Three programmes are included within this out-turn figure - Communities First, Communities 4 Work and LIFT, all funded by Welsh Government. The programmes provide a mixture of: one to one mentoring, employer engagement, work-focussed training, confidence building and encouragement for enterprise.

Last Updated: 24-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.2M02 The number of residents supported to lower their energy tariff	0	30	37.5	 AMBER	↑	30	75	 AMBER



**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Leanna Jones - Home Energy Conservation Officer  
**Aspirational Target:**  
**Progress Comment:** Average estimated annual household savings from switching was £209.

Last Updated: 24-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.3M03 The number of people receiving the warm home discount	0	0	12.5	 RED	↔	0	25	 AMBER



**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Leanna Jones - Home Energy Conservation Officer  
**Aspirational Target:**  
**Progress Comment:** This is a new indicator A full report will be given with the Q3 reporting session.

Last Updated: 31-Oct-2017



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.4M04 The number of private sector homes receiving efficiency measures	56.75	34	35	 AMBER	↓	102	70	 GREEN

**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Leanna Jones - Home Energy Conservation Officer  
**Aspirational Target:**  
**Progress Comment:** Majority of these installs were boilers, full heating systems, and insulation measures through the Affordable Warmth Crisis Fund, with match funding for additional systems brought in through ECO and Nest.



Last Updated: 31-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.5M05 The number of people who receive a full healthy homes healthy people / affordable warmth / HHSRS home visit and tailored service	No Data	85	125	 RED	N/A	85	250	 AMBER



**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Leanna Jones - Home Energy Conservation Officer  
**Aspirational Target:**  
**Progress Comment:** In quarter 3 the number will rise as we will have the opportunity to include other data from Healthy Homes Healthy People and area-based project advice visits. We are therefore still confident we will achieve the target.  
 Last Updated: 31-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.3.4.6M06 The number of Council homes receiving efficiency measures	162.5	35	75	 RED	↓	35	150	 AMBER



**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Leanna Jones - Home Energy Conservation Officer  
**Aspirational Target:**  
**Progress Comment:** Some heating installations which have not yet been invoiced have not been able to be included and will be counted in Quarter 3. Additionally, forward planning alongside capital works is now in final stages of signoff, so there will be an increase in activity in Quarter 3 and Quarter 4.  
 Last Updated: 31-Oct-2017

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 The number of care homes who have implemented the new Progress for Providers Programme	No Data	16	5	 GREEN	N/A	16	5	 GREEN



**Lead Officer:** Nicki Kenealy - Contracts Team Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** The programme has been implemented in 14 residential and 2 nursing homes.  
 Last Updated: 11-Oct-2017

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	No Data	26	26	 GREEN	N/A	26	26	 GREEN

**Lead Officer:** Dawn Holt - Commissioning Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** 26 care homes for adults (includes residential, EMI and nursing). We are sustaining the number of care homes in Flintshire despite the pressures in the market, by concentrated input. Two homes are in escalating concerns. This action links to the red risk around demand for bed availability (ST163).  
 Last Updated: 31-Oct-2017

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	No Data	96.7	95	 GREEN	N/A	96.7	95	 GREEN

**Lead Officer:** Dawn Holt - Commissioning Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** This is based on vacancy rate in the last week of the quarter.  
 Last Updated: 26-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.2.3M03 The percentage of employees trained in Person Centred Care in line with the Social Services and Well-being act (Wales) 2014	20	100	25	 GREEN	↑	100	50	 GREEN



**Lead Officer:** Jane M Davies - Senior Manager, Safeguarding & Commissioning

**Reporting Officer:** Jacque Slee - Performance Lead – Social Services

**Aspirational Target:**

**Progress Comment:** The first phase of training on person centred practice in line with the Act has been rolled out across the workforce. The Draft Strategic Workforce Development Plan sets out what needs to be done to ensure that this is incorporated in to the induction for new staff and that existing staff are supported to keep their skills up to date. In November we will begin phase 2 of the programme for person centred practice / personal outcomes, as it is rolled out across Wales over the next 6 months.

Last Updated: 20-Oct-2017

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	8.74	5.26	10	 GREEN	↑	5.26	10	 AMBER

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



**Reporting Officer:** Jacque Slee - Performance Lead – Social Services

**Aspirational Target:**

**Progress Comment:** 12 children have moved more than twice since April of this year. For 6 of these children, moves were planned and in accordance with the child's plan. It is a priority to place children in stable placements wherever possible. This is a cumulative indicator and we will not see the full impact until the end of the year; however, we anticipate that there will be a challenge in meeting the target at year end. This is reflected by the Amber progress RAG.



Last Updated: 24-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
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IP1.4.3.3M03 Percentage of children assessed by CAMHS within 28 days by BCUHB	No Data	100	95	 GREEN	N/A	100	95	 GREEN
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**Lead Officer:** Craig Macleod - Senior Manager, Children's Services & Workforce  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** BCUHB are reporting that they are now meeting their target of 28 days for CAMHS assessments.

Last Updated: 24-Oct-2017



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.	216.75	310	225	 GREEN	↑	310	450	 GREEN

**Lead Officer:** Dawn Holt - Commissioning Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** Target met. We continue to work with our commissioned services to improve the capture of carers data.



Last Updated: 26-Oct-2017

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+	0.32	0.08	1.78	 GREEN	↑	0.68	1.78	 GREEN

**Lead Officer:** Janet Bellis - Localities Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**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. The target rate is equivalent to 23 delays in the year. There have been 9 delays so far this year, the longest wait being 27 days, and the shortest wait being 1 day. Awaiting data for September from Welsh Government.  
 Last Updated: 31-Oct-2017

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”.	37.6	55	35	 RED	↓	55	35	 RED



**Lead Officer:** Craig Macleod - Senior Manager, Children's Services & Workforce  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:** 30.00  
**Progress Comment:** 55% of child protection referrals received by Children's First Contact currently have no action taken after screening. These referrals are now being considered for early support below the child protection threshold, through the newly implemented Early Help Hub. This should reduce the number of referrals with no action taken, and provide low level multi agency early intervention to more families who do not meet the threshold for statutory services.  
 Last Updated: 20-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.5.4.1M01 The number of dementia cafes in Flintshire	3	8	6	 GREEN	↑	8	6	 GREEN





**Lead Officer:** Dawn Holt - Commissioning Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:** 6.00  
**Progress Comment:** Flintshire has 8 dementia cafes (Mold, Buckley, Connahs Quay, Sealand and Queensferry, Saltney, Holywell, Mostyn, Flint) and there is one Alzheimer’s Society lead one in Broughton. Leeswood has also started a Memory Café but no links to the others currently in Flintshire.

Last Updated: 11-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.5.4.2M02 The number of dementia friendly communities in Flintshire	No Data	3	3	 GREEN	N/A	3	3	 GREEN



**Lead Officer:** Dawn Holt - Commissioning Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:** 6.00  
**Progress Comment:** There are 3 accredited Dementia Friendly Communities in Fliintshire (Mold, Flint, Buckley) and 6 more are working towards accreditation (Alyn Villages, Holywell, Saltney, Connahs Quay, Sealand and Ysciefiog). Next to be accredited will be Saltney and Alyn Villages. Flintshire is the lead county with Dementia Friendly Communities in North Wales.

Last Updated: 11-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.1.1M01 Increased referral rates from services other than Social Services	No Data	5	7.5	 RED	N/A	7	15	 AMBER



**Lead Officer:** Jane M Davies - Senior Manager, Safeguarding & Commissioning  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:** 30.00  
**Progress Comment:** 7 referrals have been received from other portfolio areas this year. As the action to increase safeguarding awareness is rolled out across the Authority we should see a rise in the number of referrals received from areas outside of Social Services.

Last Updated: 02-Nov-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.1.2M02 The number of officers who have completed the specialist 'AFTA Thought' safeguarding awareness training.	No Data	288	175	 GREEN	N/A	288	175	 GREEN



**Lead Officer:** Neil Ayling - Chief Officer - Social Services  
**Reporting Officer:** Fiona Mocko - Policy Advisor (Equalities and Cohesion)  
**Aspirational Target:** 700.00  
**Progress Comment:** AFTA Thought training was provided in May and June 2017. Further courses are being planned for this financial year.

Last Updated: 19-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.2.1M01 Percentage of adult protection enquiries completed within 7 days	No Data	71.59	78	 AMBER	N/A	82.14	78	 GREEN

**Lead Officer:** Jayne Belton - Team Manager - Safeguarding  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** We are seeing an increase in Adult Protection enquiries this year because of the impact of the Act. Enquiries completed outside the 7 days are those that are not straightforward and are waiting for additional information. New, tighter processes are in place so non-complex enquires are being dealt with within the timescale.

Last Updated: 24-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.2.2M02 Percentage of initial child protection conferences due in the year and held within timescales	99.53	98.15	95	 GREEN	↓	94.81	95	 GREEN



**Lead Officer:** Jayne Belton - Team Manager - Safeguarding

**Reporting Officer:** Jacque Slee - Performance Lead – Social Services

**Aspirational Target:**

**Progress Comment:** The high numbers of children on the Child Protection Register and need to complete ongoing reviews has impacted on capacity in the Safeguarding Unit; however, timescales have improved since last quarter.

Last Updated: 26-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.2.3M03 Percentage of reviews of children on the child protection register due in the year and held within timescales	99.17	99.2	98	 GREEN	↑	99	98	 GREEN



**Lead Officer:** Jane M Davies - Senior Manager, Safeguarding & Commissioning

**Reporting Officer:** Jacque Slee - Performance Lead – Social Services

**Aspirational Target:** 98.00



**Progress Comment:** Target met; all reviews were completed on time.

Last Updated: 26-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.3.1M01 The percentage of portfolio senior management teams that have viewed the North Wales Police CSE information videos	0	12.5	25	 RED	↑	12.5	25	 AMBER




**Lead Officer:** Fiona Mocko - Policy Advisor (Equalities and Cohesion)  
**Reporting Officer:** Fiona Mocko - Policy Advisor (Equalities and Cohesion)  
**Aspirational Target:** 100.00  
**Progress Comment:** The videos have been made available and the password circulated to every Portfolio lead of the Corporate Safeguarding Panel.

Last Updated: 16-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.4.1M01 Percentage of employees who have completed the level 1 e-learning training package to meet the requirements of the Domestic Abuse and and Sexual Violence National Training Framework	No Data	19.2	25	 AMBER	N/A	19.2	25	 AMBER



**Lead Officer:** Sian Jones - Public Protection Manager  
**Reporting Officer:** Heather Johnson - Learning and Development Adviser  
**Aspirational Target:** 50.00  
**Progress Comment:** 72 officers have completed the pilot for the e-learning course. A number of technical issues were identified as a result of the pilot however, with the transfer to Learning Pool it is anticipated that the course will be easier to access. A timetable for the rollout has been formulated for quarter 3 and 4.

Last Updated: 24-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.4.2M02 The number of reported incidents of Domestic Abuse and Sexual Violence	375	778	0	 GREEN		1505	0	 GREEN



**Lead Officer:** Sian Jones - Public Protection Manager  
**Reporting Officer:** Sian Jones - Public Protection Manager  
**Aspirational Target:**  
**Progress Comment:** Quarter 2 continues to show an increase in reported incidents with a significant increase on Quarter 1 in the number of recorded crimes with 88 more being reported

Last Updated: 31-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.4.3M03 The number of domestic abuse incidents reported to North Wales Police	275	678	0	 GREEN	▲	1294	0	 GREEN

**Lead Officer:** Sian Jones - Public Protection Manager  
**Reporting Officer:** Sian Jones - Public Protection Manager  
**Aspirational Target:**  
**Progress Comment:** This period shows a reduction in the number of reported incidents compared with Quarter 1 with an increase in the number of recorded crimes. 412 crimes were recorded compared to 293 in Quarter 2 of 2016. Violence without injury and criminal damage accounted for the majority of offences. It is positive that offenders are being charged in increasing numbers for these crimes, which have a devastating impact on their victims.

Last Updated: 31-Oct-2017

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.6.4.4M04 The number of incidents of sexual assaults reported to North Wales Police	100	100	0	 GREEN	↔	211	0	 GREEN

**Lead Officer:** Sian Jones - Public Protection Manager  
**Reporting Officer:** Sian Jones - Public Protection Manager  
**Aspirational Target:**  
**Progress Comment:** Recorded incidents remain similar to the last quarter although showing an increase compared to the same period the previous year. The majority of incidents were recorded as taking place in a dwelling with the average age of suspects and victims being between 14 and 17 years of age, highlighting the importance of preventative work around this issue to children and young people.

Last Updated: 24-Oct-2017

**RISKS**




**Strategic Risk**




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Homelessness will remain a growing area of demand due to the current economic climate	Suzanne Mazzone - Supporting People Manager		Amber	Amber	↔	Open

**Potential Effect:** .  
**Management Controls:** The Council has been awarded in year funding to assist with additional measures to develop Landlord incentives within the private rented sector. We have also been awarded funding to develop a night shelter during the winter months.  
**Progress Comment:** Homelessness remains a risk as a result of a number of factors. The introduction of welfare reforms and Universal Credit has created additional barriers to being able to successfully discharge duties to customers. The number of people presenting to the authority for help has increased during each quarter. Staffing levels are now correct within the team and new staff have been fully trained within the role. This should see more outcomes achieved. Additional funding has been granted to develop Landlord incentives within the private rented sector and also to look at a housing first pilot. These projects will be running during Quarters 3 & 4.

Last Updated: 31-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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The supply of affordable housing will continue to be insufficient to meet community needs	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager				Open
<p><b>Potential Effect:</b> i) Increase in homelessness                  ii) Increased pressure on the Housing Options Team                  iii) Increase in people sleeping rough</p> <p><b>Management Controls:</b> Affordable Housing Officer in post to monitor Section 106 and Social Housing Grant. Robust programme management arrangements for Strategic Housing and Regeneration Programme (SHARP)</p> <p><b>Progress Comment:</b> A programme of development through the SHARP has secured an additional 126 units to be delivered this year to ensure increased availability of affordable and social housing. Additional social housing grant has been secured from Welsh Government to deliver social housing through housing associations.</p> <p>Last Updated: 09-Oct-2017</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Department for Works and Pension's Welfare Reform Programme, including Universal Credit full service implementation which would place increasing demand on the Council for affordable and social housing	Jenni Griffith - Flintshire Connects Manager	Denise Naylor - Housing Programmes Support Manager, Suzanne Mazzone - Supporting People Manager				Open
<p><b>Potential Effect:</b> .</p> <p><b>Management Controls:</b> Development of a pilot shared housing property                  Developing innovative housing schemes that will aim to provide housing at a cost that would meet the LHA rates                  Common Housing Register that gives recognises affordability as a housing need and priority given to those who are suffering financial hardship in terms of housing costs due to impacts of welfare reforms</p> <p><b>Progress Comment:</b> A property has been identified for the shared housing pilot to be managed by Wales and West and planning consent is being progressed.                  A bid for funding the Innovative Housing Options has been developed.                  SARTH policy review has been completed and there are no changes to recognised housing needs following welfare reform changes demonstrating a commitment from all partners to continue to invest and work to meet the housing requirements for those most vulnerable and affected by welfare reforms.</p> <p>Last Updated: 25-Oct-2017</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Reduction of land supply for council housing construction	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> i) Reduction in number of units delivered  <b>Management Controls:</b> i) On going communication with valuation and estates                      ii) Ongoing consultation with Planning to ensure sites are manageable  <b>Progress Comment:</b> The risk currently remains the same while future phases are explored and developed.</p> <p>Last Updated: 09-Oct-2017</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Capital borrowing limits for council housing	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> i) reduction in construction and delivery of Council houses  <b>Management Controls:</b> i) Negotiation of funding with WG                      ii) Negotiations through HRA business plan  <b>Progress Comment:</b> Discussions are in progress between the Council and Welsh Government to secure additional funding as part of the Housing Revenue Account (HRA) business plan</p> <p>Last Updated: 09-Oct-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants may not be met due to competing demands on resources	Niall Waller - Enterprise and Regeneration Manager					Open
<p><b>Potential Effect:</b></p> <p><b>Management Controls:</b> i) Monitoring and management of adaptation cases. ii) Ongoing process review.</p> <p><b>Progress Comment:</b> The performance on DFG timescales has improved in the last year. There are further improvements underway to sustain this improvement including rolling out use of the new adaptations procurement framework and further process improvements.</p> <p>Last Updated: 08-Oct-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Availability of sufficient funding to resource key priorities	Niall Waller - Enterprise and Regeneration Manager	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager				Open
<p><b>Potential Effect:</b> .</p> <p><b>Management Controls:</b> Monthly monitoring of adaptations budgets</p> <p><b>Progress Comment:</b> The adaptations budget is monitored monthly to ensure there is sufficient availability for funding key priorities. In addition to this a Community and Enterprise Efficiency and Resilience Statement has been prepared which sets the resilience levels for the current year in terms of service scale and quality, capability and service sustainability which includes the impact in the event of funding being withdrawn. Demand for adaptations is exceeding the capital budget available in 2017/18.</p> <p>Last Updated: 31-Oct-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Universal Credit Full Service roll out - negative impact upon FCC services	Jen Griffiths - Benefits Manager	Dawn Barnes - Training Officer				Open

**Potential Effect:** Potential increased in rent arrears and decrease of Council Tax collection.  
 Potential increased risk of homelessness and need for accommodation.  
 Increased demand in existing support services  
**Management Controls:** Universal Credit Operational Board established to bring together all FCC support services that may be impacted to co-ordinate a response to maximise support by reducing duplication.  
**Progress Comment:** The impact of Welfare Reform on Flintshire households increasing the demand for advice and support to levels beyond what resource can handle in a timely manner.  
 Potential increased in rent arrears and decrease of Council Tax collection.  
 Potential increased risk of homelessness and need for accommodation.  
 Increased demand in existing support services

Last Updated: 24-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Demand for advice and support services will not be met	Jen Griffiths - Benefits Manager	Suzanne Mazzone - Supporting People Manager	Amber	Amber	↔	Open

**Potential Effect:** .  
**Management Controls:** The Flintshire Advice and Support Gateways are ensuring residents in need of help are referred to an appropriate service provider and maximising effective use of resources as much as possible.  
**Progress Comment:** Demand continues to increase for advice and support services within the county. The development of the Welfare Response Team has assisted with the implementation of UC across the county, but referral numbers continue to rise. Referrals to wider support services are increasing, with a particular emphasis on those residents experiencing debt issue. Managers across Customer Services, Neighbourhood Housing and Revenues and Benefits are continuing to work together to develop early intervention strategies.

Last Updated: 26-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Debt levels will rise if tenants are unable to afford to pay their rent or council tax	Jen Griffiths - Benefits Manager	Sheila Martin - Income Team Leader	Amber	Red	↑	Open

**Potential Effect:** .

**Management Controls:** Reviews of procedures are being carried out to try and mitigate the impact however a true estimate of impact cannot yet be confirmed at this point.

**Progress Comment:** Colleagues from Housing Benefit, Income Team, Neighbourhood Housing and Housing Solutions are currently working together to identify early intervention tools for those tenants that fall into arrears with their rent. A model based on the Early Help Hub within Children's Services is being explored and resources committed to ensure that homelessness is prevented and rent collection is maximised.

Last Updated: 31-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The local economy will suffer if residents have less income to spend	Jen Griffiths - Benefits Manager	Suzanne Mazzone - Supporting People Manager	Amber	Amber	↔	Open

**Potential Effect:** Local economy will suffer as people can only just afford to spend on essential items

**Management Controls:** We are continuing to support residents to access the correct amount of advice and support to enable them to better manage their financial situation.

**Progress Comment:** We are continuing to support residents to access the correct amount of advice and support to enable them to better manage their financial situation. The new Welfare Reform Response Team is working alongside colleagues in Housing and Job Centre Plus to alleviate financial pressures caused as a result of the introduction of Universal Credit. Welfare Rights and Supporting People teams continue to explore areas of income maximisation for residents of the county.




Last Updated: 31-Oct-2017




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 - Performance Lead – Social Services	Amber	Yellow	↓	Open




**Potential Effect:**  
**Management Controls:** Developing the market for residential and nursing care  
 Extending the opening hours for single point of access  
 Implementing Community Resouce Team  
 Developing community resilience  
 Implementing an Early Help Hub for children and families  
**Progress Comment:** Recommendations have been approved to explore further 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 will operate under extended opening hours to increase the opportunity for contact by the public.  
 The multi agency Early Help Hub for children and families is in operation, and a formal launch is planned for November.  
 The level of risk is reducing.  
 Last Updated: 24-Oct-2017

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 - Performance Lead – Social Services	Red	Red	↔	Open

**Potential Effect:**  
**Management Controls:** Working with Corporate colleagues to use capital investment to support the development of our in-house provision.  
 Outcomes from the 'Invest to Save' Project Manager made available together with a short, medium and long term plan to support the care sector.  
 Quick wins from the 'Invest to Save' Project Manager to be implemented.  
 Increase bed and extra care capacity for dementia/ learning disabilities.  
 Develop specialist respite for Early Onset Dementia.  
 Identify and create market change and dynamics, generate more competition, new providers for all ages including children and LD.  
 Assist with local housing (subsidised?) for specified employees in social care i.e. direct care staff.  
 Joint marketing and recruitment campaign, including portals, sharing of candidates, shared approach.  
**Progress Comment:** A report has been prepared around the potential expansion of the care sector, and presented to Programme Board. Recommendations have been approved to explore further 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.  
 A Strategic Opportunity Review has been completed, with a report being presented to Cabinet in October. A lobbying letter to WG has been drafted subject to cabinet approval, highlighting the risks and areas for concern. There are several active workstreams, including the development of resources to support the sector, such as a provider portal.  
 Last Updated: 16-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Annual allocation of ICF - Short term funding may undermine medium term service delivery	Susie Lunt - Senior Manager, Integrated Services	Jacque Slee - Performance Lead – Social Services				Open
<p><b>Potential Effect:</b></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> We have reached agreement in principal for ICF capital funding to be allocated for the expansion over the next 3 years (£415K per year). However, we are still awaiting confirmation that the full funding will continue. The Minister has announced a further review of ICF; this risk remains Red.</p> <p>Last Updated: 24-Oct-2017</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 - Performance Lead – Social Services				Open
<p><b>Potential Effect:</b></p> <p><b>Management Controls:</b></p> <p><b>Progress Comment:</b> Partners have identified staffing for the Early Help Hub. The soft launch has provided an opportunity to test and refine processes to secure effective service delivery and outcomes. Partner commitment for the long term financial sustainability for the Early Help Hub has been identified as an area for conclusion.</p> <p>Last Updated: 19-Oct-2017</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 - Performance Lead – Social Services				Open

**Potential Effect:**  
**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.  
**Progress Comment:** Ongoing realignment of responsibilities within Adult Safeguarding and First Contact and Intake means that the level of risk of not meeting statutory timescales is decreasing, and those enquiries that do not meet timescales are of a lower priority.  
 Last Updated: 20-Oct-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Deprivation of Liberty Safeguarding (DoLS) assessment waiting list increases	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Jacque Slee - Performance Lead – Social Services	Amber	Amber	↔	Open

**Potential Effect:**  
**Management Controls:** Realignment of responsibilities in the teams to meet increasing demand.  
**Progress Comment:** Actions taken to realign the responsibilities of the teams to meet the demands of the increase in adult safeguarding enquiries may have the unwanted effect of increasing the waiting list for DoLS assessments. The waiting list continues to be actively managed, with urgent and review authorisations being prioritised, and therefore the level of risk remains the same.  
 Last Updated: 24-Oct-2017

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 - Policy Advisor (Equalities and Cohesion)	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Red	Red	↔	Open

**Potential Effect:**  
**Management Controls:** Training programme is available and will be promoted during Safeguarding Week November 2017 . E-learning programme being updated ready to be launched November 2017  
**Progress Comment:** The Corporate Safeguarding Policy was approved by Cabinet in October 2017 and will be promoted widely to the workforce to ensure everyone understands their responsibilities. The first Corporate Safeguarding newsletter has been published, this will help raise knowledge and awareness of safeguarding.  
 Last Updated: 01-Nov-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Failure to implement safeguarding training may impact on cases not being recognised at an early stage.	Fiona Mocko - Policy Advisor (Equalities and Cohesion)		Red	Red	↔	Open
<p><b>Potential Effect:</b></p> <p><b>Management Controls:</b> Safeguarding training will be included in induction programme ensuring all new employees receive training. A range of safeguarding training for the workforce is being developed and numbers attending will be reported to the Corporate Safeguarding Panel..</p> <p><b>Progress Comment:</b> Social Services Workforce Development Team are updating and reviewing the Safeguarding e-learning modules which will be re-launched to the workforce. Safeguarding will be included in induction ensuring all new employees have a basic understanding of safeguarding.</p> <p>Last Updated: 12-Oct-2017</p>						