Priority: **Living Well**
Sub-Priority: **Independent Living**
Impact: **Improving people's quality of life**

What we said we would do in 2014/15: -

1. **Maintain the success of the reablement / recovery approach, engaging in regional working for the further roll out of telecare / telehealth and improve the timeliness of adaptations.**

Progress Status		Progress RAG	A	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	Chief Officer – Social Services	257 days	257 days	231 days	767 days	R	A
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.		247 days	247 days	231 days	369 days	A	A
SCAM2L - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.		77%	71 – 75%	80%	74.5%	G	G

Risks to Manage

Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score	Target Score Date
Service user/ family resistance to using new technologies e.g. telecare.	Chief Officer – Social Services	A	↔	G	
Ensuring we have enough capital funding for disabled facilities grants alongside other competing demands for capital resources	Chief Officer – Social Services	A	↔	G	

2. Implement a series of actions to support greater independence for individuals with a frailty and/or disability including completion of rightsizing exercises for all supported living projects provided and commissioned. Implement a night support service.

Progress Status					Progress RAG	A	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of minor adaptations (under £1000) completed for service users with a disability.	Chief Officer – Social Services	377 *	TBC	TBC	197	N/A	N/A
Number of people receiving Direct Payments / Citizen Directed Support.		302	320	350	335 people	G	G
Maintain the percentage of clients who are supported in the community in the top quartile for Wales. (SCA/020)		86%	90%	90%	Data not available	N/A	N/A

Note: Baseline data for measure 1 is based on minor adaptations (under £500) in private dwellings – we are collecting data on all minors under £1,000 from 01/04/2014. Targets to be agreed based on Q2 data in October 2014.

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score	Target Score Date
Keeping up with specialist demand such as the specific residential needs of those with dementia.	Chief Officer – Social Services	A	↔	A	

3. Use a whole family approach by implementing the Integrated Family Support Service

Progress Status					Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of families referred to IFSS (Flintshire County Council only)	Chief Officer – Social Services	13	Maintain 13	Maintain 13	6	G	G
Average "distance travelled" score at 12 month review		1.4	Maintain 1.4	TBC	Report March 2015	N/A	N/A
SCC/010a – The percentage of referrals that are re-referrals within 12 months		13%	Below 15%	Below 15%	13.9%	G	G

4. Examine the Children's Services structure with a view to remodelling the teams to create capacity to do more preventative work.

Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
SCC/016 - The percentage of reviews of child in need plans carried out in accordance with the statutory timetable	Chief Officer – Social Services	53%	82%	100%	79%	A	A
SCC/010a – The percentage of referrals that are re-referrals within 12 months		13%	Below 15%	Below 15%	13.9%	G	G

5. Prevent homelessness for people who are: • alcohol and drug dependent; and /or • victims of domestic violence; and/or • ex-offenders; and/or • young people including care leavers				

Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	Chief Officer – Community and Enterprise	84.89%	90%	90%	N/A	N/A	N/A
Homeless prevention for at least 6 months for people who are victims of		During 2014/15 changes to recording and reporting of data will			N/A	N/A	N/A

domestic abuse.					
Homeless prevention for at least 6 months for people who are ex-offenders.		be made to systems to create a baseline for these indicators in 2014/15 so that target setting can take place for 2015/16.	N/A	N/A	N/A
Homeless prevention for at least 6 months for people who are young people including care leavers			N/A	N/A	N/A

6. Carry out a major review of the Transition Service and implement findings.

Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of people receiving Direct Payments / Citizen Directed Support.	Chief Officer – Social Services	302	320	350	335 people	G	G

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score	Target Score Date
How we encourage service users and carers to embrace greater independence	Chief Officer – Social Services	A	↓	G	
Managing demand and expectations with limited resources	Chief Officer – Social Services	A	↔	G	

Priority: Living Well
Sub-Priority: Integrated Community Social and Health Services
Impact: Helping more people to live independently and well at home

What we said we would do in 2014/15: -

1. Continue the integration of community based health and social care teams within three localities.

Progress Status		Progress RAG	A	Outcome RAG	G

Risks to Manage
Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score	Target Score Date
Ensuring effective joint working with BCUHB to achieve common goals.	Chief Officer – Social Services	A	←→	G	

2. Support the introduction of Enhanced care Service (ECS) in the North East and South Localities by March 2015.

Progress Status		Progress RAG	A	Outcome RAG	G

Risks to Manage
Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score	Target Score Date
Ensuring that the new model does not result in unexpected	Chief Officer –	A	←→	A	

increased costs to the Council	Social Services				

3. Ensure that effective services to support carers are in place as part of the integrated social and health services.

Progress Status		Progress RAG	G	Outcome RAG	G

Achievement Measure	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
SCA/018c - The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service.	Chief Officer – Social Services	85%	75% - 80%	90%	85%	G	G

*Latest data from March 2014

4. Ensure Single Integrated Plan (SIP) priorities are progressed through localities.

Progress Status		Progress RAG	G	Outcome RAG	G

5. Effective and efficient use of Intermediate Care Funds to support individuals to remain in their own homes.

Progress Status		Progress RAG	G	Outcome RAG	G

Risks to Manage
Net Score = Risk level as it is now
Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score	Target Score Date
Spending the Intermediate Care Fund on services that we can continue with once the funding stream has finished 88	Chief Officer – Social Services	G	N/A	N/A	