



Annual Performance Progress Report 2015/16



Flintshire County Council



Print Date: 05-Jul-2016

2 Living Well



Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.1 Ensure Care Home Provision within Flintshire enables people to live well and have a good quality of life.	Lin Hawtin - Commissioning Manager	In Progress	01-Apr-2015	31-Mar-2016	90.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

1. Delivering the Dementia Awareness training to all care homes by September 2015 - We have delivered 5 initiatives through the dementia awareness programme and can report the following progress: Voucher Scheme- Session in Music/ Happy Time Activities completed by providers for EMI Care Homes Training for Care Staff- All training and Follow up session completed in Dance Circles/ Dementia Gardening. Equipment loans and delivery support- On going access to resources and 'Never Ending Story' with both resources and delivery support booked till January 16 Memory Cafes - 5 Memory Cafes established in Mold, Holywell, Mostyn, Flint and Buckley. With Care Homes attending and invited to every cafe. Sustainability Event of above services arranged for November 15 with all EMI Care Homes 2. Evaluating the impact (including satisfaction levels) of the pilot project being undertaken with Age Concern 'Listening Friends' by March 2016 -The project is being delivered by Age Connects North East Wales using a pool of existing volunteers. Training is on-going and volunteers are starting to set up regular visits to homes. Their progress will be reported through the Quality Circle. Q4 Update: 6 volunteers now trained and active, visiting 4 care homes. 3. Improving the quality of care through implementing pre-placement agreements for all care homes by May 2015 - Pre placement agreements have been sent to all care homes in Wales who have a Flintshire funded placement. the agreed start date was 1.6.15. We have received a challenge against the pre placement agreement from a home owner in Wrexham, following legal advice we have extended the date for return to 30.09.15 However approximately 80% of contracts have been returned signed 09/10/15 Challenge from provider in Wrexham is still on-going and the region have sought legal advice, a decision is to be made about making small amendments to 2 clauses Q3 progress: A sustainability Event was completed successfully with the full attendance of Care Homes, residents and providers. 2 projects were arranged for Care Homes to build upon dementia awareness and sustainability of the Voucher Scheme. Planned Projects include a Small Grant competition for enhanced environments in technology, reminiscence resources and outside space, and a Voucher scheme project enhancement using a Buy one Get one free model from providers via ICF funding. Q4 update: All homes contracting with FCC have now signed pre-placement agreements.

Last Updated: 05-May-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.2 Support greater independence for individuals with a frailty and / or disability.	Susie Lunt - Senior Manager, Integrated Services	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The baseline for the existing access routes for obtaining information, advice and access to community services has been completed and there is recognition for the benefit of

introducing a Single Point of Access for citizens and professionals alike. We are progressing our action plan in readiness for the implementation of the Single Point of Access and our duties under the Social Services and Wellbeing Act, as follows: 1. Adoption of outcome focused and person centred 'front door' approach to assessment. 2. Review of working practices to reflect the new approach and documentation. 3. Roll out of training and support programme to support staff to confidently offering information, advice and assistance. 4. Supporting the population of the new DEWIS Directory of Services (DoS). In terms of the SPOA position, the above actions remain in place and are on going. BCUHB have appointed to the area director post and strategic discussions should provide a clearer indication of when BCUHB are likely to deploy resources to SPOA. Dewis had had a soft launch across North Wales. A Flintshire information network is established, they will lead and oversee the continued population of information . The pilot of the night support service is underway and monitoring has taken place. A review of the pilot has been undertake as part of phase 1. Phase 2 will seek to establish the business benefits, e.g. cost effective, sustainable with flexible service model, dependent on the development agreements funding . January update: Health and Social Care staff are using the "What Matters" conversation at the front door, and progress is being made on getting the new documentation into Paris. There is a plan in place that links with the Act. We are continuing to support DEWIS and encouraging staff to use it. There will be a Phase 2 review of Night Time Support by the end of March 2016.



Last Updated: 31-May-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.3 Strengthen and enhance prevention and early intervention services for vulnerable children and families.	Craig Macleod - Senior Manager, Children's Services & Workforce	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Quarter 4: The new operating structure has been formed with key management posts filled and recruitment processes in place for all additional vacancies. A Targeted Support Team has now been established which provides early intervention and targeted support. Quarter 3: A proposed operating structure has been developed in consultation with staff and the unions. Arrangements are in place for the proposed structure to be formally endorsed and implemented. The proposed structure responds to the key recommendations identified within the CSSIW Inspection Report. Included within this is the establishment of a targeted support team that will bring together and coordinate a range of early intervention services. A report on progress will be submitted to Scrutiny in March as part of an overall update on progress in responding to the CSSIW inspection recommendations. Quarter 2: A new structure for Children's Services has been developed and is currently out for consultation with all staff. The proposed structure responds to the key recommendations identified within the CSSIW Inspection Report. Included within this is the establishment of a targeted support team that will bring together and coordinate a range of early intervention services.



Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.1 Continue integrating community based health and social care teams to provide consistent service across localities.	Janet Bellis - Localities Manager	In Progress	01-Apr-2015	31-Mar-2016	33.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:

Awaiting response from Health colleagues re organisation of community services. Q3 update: Health are looking at a site in Connah's Quay, although co-location is now unlikely to be achieved by March 2017. Q4 update: Co-location has not been achieved in Connah's Quay; however, negotiations are continuing and the identified site is still an option.



Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.2 Ensure that effective services to support carers are in place as part of the integrated social and health services.	Lin Hawtin - Commissioning Manager	In Progress	01-Apr-2015	31-Mar-2016	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Consultation events with Vol orgs held March to July 2015 Wider consultation with all Flintshire Carers arranged for September 2015 Notification to Providers to end current contract and develop new contracts from April 2016 Final consultation with carers October 19th. Tender process to follow. March 2016 update: Draft tender specification is out for stakeholder comment. Contracts will be in place by September 2016.

Last Updated: 26-May-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.3 Influence the use of Intermediate Care Funds to support effective discharge from hospital and ensure a smoother transition between Health and Social Care services.	Craig Macleod - Senior Manager, Children's Services & Workforce	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:



Quarter 4: Projects continued to run well with additional funding from Welsh Government for January - March being utilised to ensure that demand could be met for example in relation to additional use of Step Up Step Down Beds . The budget was balanced at the end of the financial year. Planning for 16/17 gathered pace as further announcements and guidance relating to additional funding was made available by the Welsh Government, with discussions taking place at Senior Management/Chief Officer level within the Health Board and Local Authority to ensure that funding was directed appropriately in line with strategic and operational priorities. Quarter 3: Projects are running well with governance arrangements in place to assess and evaluate performance. Arrangements are in place for determining the allocation of funding for 16/17 to support effective intermediate care services with proposals to support and sustain existing services where there are specific pressure points. This includes the potential for supporting high quality Care Home provision and independent sector domiciliary support which plays an integral role in reducing pressures on hospital in terms of admissions and facilitating timely discharge. Quarter 2: All projects are live with governance arrangements in place to assess and evaluate performance. Joint 'East Division' planning sessions have taken place with Health, GP's and Wrexham LA to set an agreed vision for services in the area, including how ICF funding can be effectively deployed in future years. This work will inform funding priorities for 2016/17 onwards as part of a

strategic approach to bringing together services to support people in the community with effective interfaces with hospitals. Detailed quarterly performance reports incorporating quantitative performance data as well as case studies are produced and submitted to Welsh Government.

Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.1 Create a single Safeguarding Unit to manage safeguarding and protection processes for adults, young people and children.	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: There is now an established Safeguarding Unit operational that covers both the adults and children's safeguarding processes and functions. The Unit is located in the Flint offices and has close contact with operational services in both Adults and Children's. Consideration is currently being given to the appointment of a dedicated Safeguarding Unit manager</p> <p>Last Updated: 23-Feb-2016</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.2 Prepare for the new and additional safeguarding requirements of the SSWB Act.	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2015	31-Mar-2016	60.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: New Codes of Practice and Regulations legislation for safeguarding contained within the Social Services & Wellbeing Act (Wales) has been received March 2016. The North Wales Safeguarding Board and its associated groups are planning implementation of the new requirements. Flintshire's Safeguarding Unit are also working through the Codes of Practice and Regulations to ensure we are compliant with the new legislation. The Flintshire Corporate Safeguarding Panel now meets quarterly and each portfolio safeguarding champion is conducting a self assessment against the recent Auditor General for Wales' 'Review of Corporate Safeguarding Arrangements in Welsh Councils'.</p> <p>Last Updated: 20-Apr-2016</p>							


ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.3 Strengthen arrangements within all Council portfolios to have clear responsibilities to address safeguarding.	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2015	31-Mar-2016	15.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:


Named safeguarding leads have been identified by each Chief Officer and they attend Corporate Safeguarding Panel which now meets quarterly. A self assessment is being completed against the recent Auditor General for Wales' 'Review of Corporate Safeguarding Arrangements in Welsh Councils' and once complete will be presented to the appropriate Scrutiny Committee.

Last Updated: 20-Apr-2016


Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M01 (SCAL/025) Percentage of Flintshire care homes using the One Page Profile as the foundation to person-centred practice	No Data	100	N/A	50	 GREEN

Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Nicki Kenealy - Contracts Team Manager
Aspirational Target: 50.00
Progress Comment: All 16 homes on the Person Centred Care programme are using the One Page Profile.
 Last Updated: 08-Jun-2016


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M02 (SCAL/027) Number of care homes which are a 'Service of Concern'	3	3	↔	3	 GREEN

Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Nicki Kenealy - Contracts Team Manager
Aspirational Target:
Progress Comment: There are 3 care homes who are deemed to be services of concern by CSSIW
 Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M03 (SCAL/028) Number of care homes in 'Escalating Concerns'	2	0	↑	2	 GREEN


Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Nicki Kenealy - Contracts Team Manager
Aspirational Target:
Progress Comment: Zero homes are in Escalating Concerns

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M04 (SCAL/023) - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.	77.81	85.46	▲	75	 GREEN




Lead Officer: Janet Bellis - Localities Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: The outturn is slightly down on the last quarter but we are still well on track to meet our target at the end of this year.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M05 (FS/002) The percentage of service users who say that the advice and assistance received from the Family Information Service (FIS) enabled them to make an informed decision about childcare and family support.	97	100	▲	87	 GREEN


Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Peter Wynne - Information Service Manager
Aspirational Target:
Progress Comment: During Q3, 402 tailored packages of information were provided to customers. Of these, 129 were sent a customer survey form and 19 responses were received, equivalent to 15%, of which 100% confirmed that they were able to make an informed decision about childcare and / or family support services from the advice and / or assistance received from the service. The FISF Service is planned to relocate to the Flint Office in January 2016 to increase partnership working between Social Services for Children, Housing and Adults with Learning Disabilities.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M06 (SCAL/030) Support people effectively through the use of 'step up and step down' beds	90	147	↑	90	 GREEN
<p>Lead Officer: Janet Bellis - Localities Manager Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: Progress Comment: A further 65 people were admitted between January and March, making the total number of people supported in the year 157, with 147 being new admissions in the year.</p> <p>Last Updated: 02-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M07 (SCAL/026) The number of care homes in Flintshire signed up to the Six Steps to Success.	No Data	69	N/A	N/A	
<p>Lead Officer: Lin Hawtin - Commissioning Manager Reporting Officer: Nicki Kenealy - Contracts Team Manager Aspirational Target: Progress Comment: 22, inc 2 extra care facilities. They have completed the programme and will be awarded the accreditation in June 2016.</p> <p>Last Updated: 26-May-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M08 (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.	86.14	88.92	↑	82	 GREEN



Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 82.00
Progress Comment: Because of the paper pilot in line with the implementation of the integrated assessment framework we have been unable to collect reliable data for carers' assessments/ services for Quarter 4. New data collection processes are being implemented to ensure that we can capture all relevant data going forward.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M09 (SCAL/029) Dementia Respect Empathy and Dignity (RED) project within GP surgeries	No Data	19	N/A	50	 RED


Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Luke Pickering-Jones - Planning Officer
Aspirational Target:
Progress Comment: 3 GP Surgeries signed up in flintshire via Alzheimer's Society
 Average of 20 people in 12 months accessed the service
 Average of 17 people in 12 months signposted to other organisation
 Alzheimers Society Leaflets provided to all individuals accessing the service
 Average of 12 volunteers recruited

Last Updated: 02-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M10 (SCA/001) – The rate of delayed transfers of care for social care reasons.	2.05	3.39		2	 AMBER


Lead Officer: Janet Bellis - Localities Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 2.00
Progress Comment: All delays are notified by Health to Locality Services monthly or more frequently, so that steps can be taken to ensure timely discharge. A significant number of delays this year were due to people waiting for mental health placements.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1M11 (SCA/019) The percentage of adult protection referrals where the risk was managed.	98.91	100	↑	98	 GREEN


Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 100.00
Progress Comment: In all cases the level of risk was managed.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1M12 (SCC/014) – The percentage of initial child protection conferences held within 15 days of the strategy discussion.	97.84	86.3	↓	95	 RED



Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 98.00
Progress Comment: Conferences for 3 families were held outside timescales due to capacity in the calendars of the conference chairs.

Last Updated: 02-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1M13 (SCC/034) – The percentage of child protection reviews completed within timescales.	100	99.24	↓	98	 GREEN
<p>Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 100.00 Progress Comment:</p>					

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Service users and carers do not take advantage of community and universal opportunities that would encourage greater independence.	Neil Ayling - Chief Officer - Social Services	Susie Lunt - Senior Manager, Integrated Services	 Amber	 Green	↓	Closed
<p>Potential Effect: Increasing demand on statutory services. Management Controls: Regular performance and activity data is produced to continually monitor and project service demand. Roll out of Integrated Assessment - Action Plan "Preparing for the new Act" Review of our funding arrangements with the voluntary sector to help us ensure that we target resources in ways that enables the voluntary sector to provide early support to people and reduce/delay the need for statutory intervention. Launch of remodelled website with a clear message about accessing universal and community networks for support. Progress Comment: We continue to collect and use robust data to monitor and project service demand. Co-production of new services with the voluntary sector to meet future demands for early intervention has been completed. A new service specification with the voluntary sector is being developed, to go out to the market in Spring 2016. Training for practitioners and support staff to introduce new ways of working in line with the Act has been commissioned and is being rolled out over the next 6 to 9 months.</p> <p>Last Updated: 01-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The quality of care home services will not meet required standards.	Neil Ayling - Chief Officer - Social Services	Lin Hawtin - Commissioning Manager	Amber	Amber	↔	Open
<p>Potential Effect: Negative impact on reputation of the Council.</p> <p>Management Controls: Contract monitoring in place Good relationship with CSSIW Good relationships with providers</p> <p>Progress Comment: Residential Review of the whole sector in Flintshire has been considered by a special Scrutiny Committee, including representatives from BCUHB and independent sector providers, with recommendations to be taken forward strategically in order to sustain the sector for the future. The risk remains the same.</p> <p>Last Updated: 27-Apr-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Children and vulnerable families are not fully supported where multi-agency services and partners do not move toward an early intervention and prevention approach together.	Neil Ayling - Chief Officer - Social Services	Gail Bennett - Early Intervention Services Manager	Green	Green	↔	Open
<p>Potential Effect:</p> <p>Management Controls:</p> <p>Progress Comment:</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding between Health and Council does not transfer smoothly; eg. CHC, ICF, Primary Care funds	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Amber	Amber	↑	Open
<p>Potential Effect: Increased costs to the Council</p> <p>Management Controls: Refreshed strategic direction led by BCUHB's new Executive Boards and a new operating structure currently being introduced. The structure will have more of a locality focus with a strengthened focus on increasing capacity within community based services.</p> <p>Progress Comment:</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Service provision is not co-ordinated / integrated.	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Amber	Amber	↔	Open

Potential Effect: Ineffective joint services
Management Controls: Refreshed strategic direction led by BCUHB's new Executive Boards and a new operating structure currently being introduced. The structure will have more of a locality focus with a strengthened focus on increasing capacity within community based services.
Progress Comment:
 Last Updated: 06-Apr-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Safeguarding arrangements do not meet the requirements of the SSWB Act.	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Yellow	Yellow	↔	Open

Potential Effect: Criticism from Regulator
Management Controls:
Progress Comment:

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Adults, young people and children are not sufficiently safeguarded.	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Yellow	Yellow	↔	Closed

Potential Effect: Criticism from regulator
 Negative impact on reputation of Council
Management Controls: Establish wider ownership and governance of safeguarding across the authority whilst streamlining its management
Progress Comment: