




Mid-year Council Plan 2017/18 Progress Report



Supportive Council

Flintshire County Council

1 Supportive Council Actions

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
<p>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.</p> <p>Last Updated: 31-Oct-2017</p>							



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
<p>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.</p> <p>Last Updated: 31-Oct-2017</p>							

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
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

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
<p>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.</p> <p>Last Updated: 31-Oct-2017</p>							

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
<p>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.</p> <p>Last Updated: 02-Nov-2017</p>							



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
<p>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.</p> <p>Last Updated: 31-Oct-2017</p>							

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
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
<p>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.</p> <p>Last Updated: 11-Oct-2017</p>								



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
<p>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).</p> <p>Last Updated: 31-Oct-2017</p>								



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
<p>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.</p> <p>Last Updated: 26-Oct-2017</p>								



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.2.3M03 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
<p>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.</p> <p>Last Updated: 20-Oct-2017</p>								



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.3.2M02 (PAM/029) Percentage of children in care who had to move 2 or more times	8.74	5.26	10	 GREEN	↑	5.26	10	 AMBER
<p>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.</p> <p>Last Updated: 24-Oct-2017</p>								



KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
IP1.4.3.3M03 Percentage of children assessed by CAMHS within 28 days by BCUHB	No Data	100	95	 GREEN	N/A	100	95	 GREEN
<p>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.</p> <p>Last Updated: 24-Oct-2017</p>								



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
<p>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.</p> <p>Last Updated: 26-Oct-2017</p>								



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
<p>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.</p> <p>Last Updated: 31-Oct-2017</p>								

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		↓	55	35	
<p>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.</p> <p>Last Updated: 20-Oct-2017</p>								

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		↑	8	6	
<p>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.</p> <p>Last Updated: 11-Oct-2017</p>								

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
<p>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.</p> <p>Last Updated: 11-Oct-2017</p>								

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
<p>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.</p> <p>Last Updated: 02-Nov-2017</p>								

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

RISKS

Strategic Risk

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
<p>Potential Effect:</p> <p>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</p> <p>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.</p> <p>Last Updated: 24-Oct-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Demand outstrips supply for residential and nursing home care bed availability	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Jacque Slee - 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	Red	Red	↔	Open




Potential Effect:




Management Controls: Seeking agreement from partners on allocation of funds to deliver medium term services

Progress Comment: 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.

Last Updated: 24-Oct-2017

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>Potential Effect:</p> <p>Management Controls:</p> <p>Progress Comment: 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
<p>Potential Effect:</p> <p>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.</p> <p>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.</p> <p>Last Updated: 20-Oct-2017</p>						

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				Open
<p>Potential Effect:</p> <p>Management Controls: Realignment of responsibilities in the teams to meet increasing demand.</p> <p>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.</p> <p>Last Updated: 24-Oct-2017</p>						