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Year-end Council Plan Monitoring Report 2017/18 Supportive Council

Flintshire County Council

CYNGOR
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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	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

The extension of Marleyfield Care Home has been approved from a capital programme perspective, providing an allocation to fund the development. This project has now progressed to discussions on the feasibility of the site. A couple of options are being considered, with detailed costings being developed. We achieved approval for Integrated Care Fund capital funding to be allocated for the expansion over the next three years (£415K per year). This year's allocation was used to commission a feasibilty study for the expansion. We completed a Strategic Opportunity Review, and have secured agreement from Welsh Government that the Integrated Care Fund capital will be re-phased to fit in with our capital programme. We have secured funding from Cadwyn Clwyd to carry out a feasibility study on microcare services, which involve small teams of people providing domiciliary care. The Regional Domicilliary Framework has been completed and new provider contracts have been dispatched. We are expecting this to bring at least three new domiciliary providers into the County. The roll out of "Progress for Providers" to promote person centred care in residential homes continues.

Last Updated: 27-Apr-2018

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	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

This year our Ageing Well Plan has focused on the development of age friendly and dementia friendly communities, the prevention of falls, opportunities for learning and employment for older people and support for support those in the community who feel lonely and isolated. We have been working through the Implementation Plan for the staged replacement of double staffed packages of care, in a targeted approach with care providers. In parallel with this the Council has invested in new single handling equipment which is less intrusive in the home. We are now collecting case studies to show how well this is working for people receiving care and support.

Last Updated: 19-Apr-2018

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	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
This year a Corporate Parenting Strategy has been developed in consultation with Looked After Children and young people. The Strategy was presented to the Children's Services Forum in January and endorsed in principle with a view to presenting to the Joint Education and Social Services Scrutiny Committee in May 2018 for final approval. The Strategy sets out our commitments to Looked After Children. A separate pledge for care leavers has also been developed. 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 project between Social Services and Education relating to Out of County Placements has commenced. The project has 3 work streams that will develop a more detailed insight into: i) current and future placement need ii) options for support/placements and iii) the associated costs.

Last Updated: 23-Apr-2018

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	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The review of Carers services showed that services across Flintshire are meeting the needs of Carers in Flintshire well and that the funding services receive alongside Flintshire's has ensured that the needs of Carers are robustly met across the County. The review identified a few areas where collaborative work could further improve services, and from April 2018, service contracts for the services were amended to reflect the agreed outcomes of the review. Feedback from carers continues to be positive and Flintshire is now amending monitoring tools to better evidence the way in which services meet the outcomes of individuals. The Young Carers service in Flintshire has recently contributed to a regional piece of work where all Young Carers services across North Wales now use an agreed assessment form which incorporates the What Matters conversation tool. This will ensure that Young Carers across the region are meeting their personal outcomes and that services are consistent in their approach to assessment.

Last Updated: 19-Apr-2018

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	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

In the financial year 2017/18, a total of 219 admissions were made into Step Up Step Down beds. Of the 203 people discharged in the year, 93 people were able to return home or to a relative's home. The Community Resource Team of multi-disciplinary professionals in the Single Point of Access has extended the time the service is available in the mornings and evenings. The re-phasing of agreed ICF capital funding has been agreed to fit with our capital programme. Welsh Government have confirmed the ongoing use of ICF revenue funding for existing projects. The Chair of the North Wales Regional Partnership Board and the Chief Executive of the Betsi Cadwaladr University Health Board (BCUHB) have created an agreement from partners on the allocation of funds to support delivery of medium term services.

Last Updated: 19-Apr-2018

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	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

The Early Help Hub now accepts direct referrals from partner agencies and professionals. The Children's Commissioner for Wales has formally agreed to launch the Early Help Hub on 8 June 2018. Since opening in July 2017 595 families who would not otherwise have met thresholds for statutory services have been referred to the Early Help Hub. A positive initial evaluation of the Hub has been received and it will be presented to the Strategic Board. The evaluation included interviews with families to gain insight on their experience of the Early Help Hub and the difference it made to their lives. A full evaluation of the Early Help Hub will be undertaken in the 2019 to provide a full evaluation of the resources deployed by agencies and the associated outcomes secured for families.

Last Updated: 02-May-2018

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	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Flintshire has ten Dementia Cafes and four accredited Dementia Friendly Communities . We have 56 accredited Dementia Friendly Businesses, and additional organisations are achieving accreditation in the area; currently Aura Leisure and libraries and Theatr Clwyd are applying with support from Flintshire Social Services. The Intergeneration Project with learners and people living with dementia has been completed in seven schools. The Creative Conversation research study has improved skills in 18 Care Homes in creatively communicating with people living with dementia using the arts. The Older People's Commissioner for Wales praised the Creative Conversation research study in her recent response to our requirement for action in the 'A place to call Home' report.

Last Updated: 23-Apr-2018

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)	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The Corporate Safeguarding Panel's initial work programme has been completed and the future work programme has been agreed. The Panel is meeting regularly ensuring the work programme is monitored. The Corporate Safeguarding policy is in place and is being implemented. All actions identified in the Internal Audit report have been completed or are in progress.

Last Updated: 14-May-2018

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	Completed	01-Apr-2017	31-Mar-2018	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Following a realignment of resources in the Safeguarding Unit 84% of Adult Safeguarding referrals are now being processed within the 7 day timescale. Those referrals processed outside the timescale are of a complex nature which are awaiting further information from a practitioner or agency. Early analysis of the impact of the Early Help Hub on our rate of childrens' referrals where "No Further Action" was taken indicates that our rate of child protection referrals resulting in 'no further action' has reduced from 55% to 30%, suggesting that the Early Help Hub is providing support to those families that do not meet the threshold for statutory intervention. A more detailed evaluation of the impact of the Early Help Hub has been commissioned for the forthcoming year. 91% of initial child protection conferences were completed within timescales; this was below our annual target of 95% but well above last year's performance of 74%, reflecting the efforts of the Safeguarding Unit to schedule conferences within the timescales wherever possible.

Last Updated: 19-Apr-2018

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 at Senior Management Team meetings across the Authority and at the Corporate Safeguarding Panel. CSE awareness is also on the agenda for general safeguarding training to be delivered to all Scrutiny Committee members.

Last Updated: 25-Jan-2018

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.3.2M02 The number of Flint Extra Care (Llys Raddington) units created	0	0	◄►	70	⬤⬤⬤ AMBER

Lead Officer: Carol Dove - SPoA Project Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: Llys Raddington will provide 73 units for Extra Care. Completion was originally planned for Spring 2018 however the construction programme has experienced delays due to poor weather throughout the winter coupled with an industry wide shortage of bricklayers. The facility is now due to open in September 2018 and there is a high level of confidence in meeting this revised completion date. Social Services teams have adapted the plans for recruitment, allocation and mobilisation to align to the revised programme schedule

Last Updated: 14-May-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.3.3M03 The number of Extra Care units provided across Flintshire	111	111	◄►	180	⬤⬤⬤ AMBER

Lead Officer: Neil Ayling - Chief Officer - Social Services
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: The deficit at the end of March reflects delays in the opening of Llys Raddington. Llys Raddington will provide 73 units for Extra Care. Completion was originally planned for Spring 2018 however the construction programme has experienced delays due to poor weather throughout the winter coupled with an industry wide shortage of bricklayers. The facility is now due to open in September 2018 and there is a high level of confidence in meeting this revised completion date. Social Services teams have adapted the plans for recruitment, allocation and mobilisation to align to the revised programme schedule.

Last Updated: 14-May-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.1.1M01 The number of care homes who have implemented the new Progress for Providers Programme	No Data	20	N/A	20	GREEN

Lead Officer: Nicki Kenealy - Contracts Team Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: 'Progress for Providers' enables care homes to assess themselves against the Flintshire bronze, silver and gold standards in person-centred care. There is a programme of tools, documentation and training that care homes work through to achieve each standard, with the objective of improving the quality of life and outcomes for people living in residential care. Flintshire have been nominated for a Social Care Accolade for this programme. Our annual target was to enroll 20 homes on the programme this year; we have achieved this, although one care home subsequently closed, leaving 19 active participants.

Last Updated: 23-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.1.2M02 The percentage of care homes registered on the programme that have achieved the bronze standard for Progress for Providers	No Data	52.6	N/A	50	GREEN

Lead Officer: Nicki Kenealy - Contracts Team Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: 10 out of the 19 care homes currently enrolled on Progress for Providers have achieved the bronze standard certification. This is a medium term programme, and homes are at different stages. The other 9 homes will continue to work towards the bronze standard in 2018/19.

Last Updated: 12-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.1.3M03 The percentage of care homes that have achieved bronze standard who have also achieved silver standard for Progress for Providers	No Data	0	N/A	25	RED

Lead Officer: Nicki Kenealy - Contracts Team Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: 10 care homes are working towards the silver standard, and although none have yet achieved this ambitious target, we would expect some of these homes to achieve silver by March 2019. This will continue to be monitored into the 2018/19 Council Plan.

Last Updated: 14-May-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.1.4M04 Sustaining existing care homes within Flintshire	No Data	26	N/A	26	GREEN

Lead Officer: Dawn Holt - Commissioning Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: There are currently 26 care homes for adults (includes residential, EMI and nursing) in Flintshire. We are sustaining the number of homes in despite the pressures in the market, by concentrated input. However, the market remains volatile.

Last Updated: 10-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.1.5M05 The percentage occupancy within Flintshire care homes	No Data	95.3	N/A	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. Both the number of residential homes and the occupancy rate have remained stable to date over 2017/18.
Last Updated: 10-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.2.1M01 (PAM/024) Percentage of adults satisfied with their care and support	82	No Data	N/A	85	⚫⚪⚪

Lead Officer: Susie Lunt - Senior Manager, Integrated Services
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: The national outcomes framework is for all people who need care and support and carers who need support, their families and friends, and for all services undertaking social services functions under the Act; e.g. local authorities, social enterprises, co-operatives, user led services, the third sector and the independent sector. As part of the National Outcomes Framework, Welsh Government have developed a series of questionnaires which ask people who receive care and support how they feel about their wellbeing.

Data was collected by local authorities for 2016/17, but because of issues in the first year of collection, Welsh Government decided not to publish. Local Authorities are now in the process of collecting data for 2017/18, with the expectation that the national data will be published in Autumn 2018.

Last Updated: 27-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.2.2M02 The number of extra hours provided for advice and support through the Single Point of Access	40	50	⬆	47	🟢⚫🔴 GREEN

Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: Further planned increases to SPOA opening times for weekends will require a relocation of the service.

Last Updated: 19-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance 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

Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: We are currently in phase 2 of the programme for Person-Centred Care practice and personal outcomes, as it is rolled out across Wales.

Last Updated: 20-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.3.2M02 (PAM/029) Percentage of children in care who had to move 2 or more times	12.9	9.33	⬆	10	GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: 14 children have moved more than twice since April of this year. For most of these children, moves were in accordance with the child's plan. It is a priority to place children in stable placements wherever possible.

Last Updated: 16-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.4.3.3M03 Percentage of children assessed by CAMHS within 28 days by BCUHB	No Data	100	N/A	95	GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: No data has been provided by Child & Adolescent Mental Health Service at the year-end point. The last position from the Betsi Cadwaladr University Health Board was that there was no waiting list and the end of December 2017.
Last Updated: 27-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.5.1.1M01 Number of adult carers identified.	867	1185	⬆	900	🟢⚫🔴 GREEN

Lead Officer: Dawn Holt - Commissioning Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: Many people who need care and support prefer to be cared for by someone close to them, rather than a paid carer. It is critical that we support unpaid carers, without whom many people would be unable to remain in their own homes through later life. All carers identified are offered an assessment of their needs in their own right, as distinct from the needs of the person they care for, either with ourselves or with one of our commissioned services, according to their preference.

Last Updated: 19-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.5.1.2M02 (PAM/026) Percentage of carers that feel supported	67	No Data	N/A	75	⚫⚫⚫

Lead Officer: Dawn Holt - Commissioning Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: The national outcomes framework is for all people who need care and support and carers who need support, their families and friends, and for all services undertaking social services functions under the Act; e.g. local authorities, social enterprises, co-operatives, user led services, the third sector and the independent sector. As part of the National Outcomes Framework, Welsh Government have developed a series of questionnaires which ask people who receive care and support how they feel about their wellbeing.

Data was collected by local authorities for 2016/17, but because of issues in the first year of collection, Welsh Government decided not to publish. Local Authorities are now in the process of collecting data for 2017/18, with the expectation that the national data will be published in Autumn 2018.

Last Updated: 27-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.5.2.1M01 (PAM/025) Number of people kept in hospital while waiting for social care per 1,000 population aged 75+	3.01	1.89	⬆	1.78	⬤⬤⬤ AMBER

Lead Officer: Janet Bellis - Localities Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 1.78
Progress Comment: The Council and the Betsi Cadwaladr University Health Board (BCUHB) work together on a case by case basis to ensure prompt discharge. The target rate is equivalent to 24 delays in the year. There were 25 delays last year, the longest wait being 29 days, the average being 8 days, and the shortest wait being 1 day.

Last Updated: 23-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.5.3.1M01 Percentage of child protection referrals that result in "no further action".	37.6	30	⬆	35	⬤⬤⬤ GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 30.00
Progress Comment: Early analysis of the impact of the Early Help Hub on our rate of children's referrals where "No Further Action" was taken indicates that our rate of child protection referrals resulting in no further action has reduced from 55% to 30%. This suggests that the Early Help Hub is providing support to those families that do not meet the threshold for statutory intervention. A more detailed evaluation of the impact of the Early Help Hub has been commissioned for the forthcoming year.

Last Updated: 20-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.5.4.1M01 The number of dementia cafes in Flintshire	3	10	⬆	6	⬤⬤⬤ GREEN

Lead Officer: Dawn Holt - Commissioning Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 6.00
Progress Comment: Flintshire has 10 dementia cafes (Mold, Buckley, Connahs Quay, Sealand and Queensferry, Saltney, Holywell, Mostyn, Flint) and there is one Alzheimer's Society lead cafe in Broughton. Leeswood has also started a Memory Café.
Last Updated: 13-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.5.4.2M02 The number of dementia friendly communities in Flintshire	2	4	↑	3	🟢🔴🔴 GREEN

Lead Officer: Dawn Holt - Commissioning Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 6.00
Progress Comment: There are four accredited Dementia Friendly Communities in Fliintshire (Mold, Flint, Buckley and Saltney) and five more are working towards accreditation (Alyn Villages, Holywell, Connahs Quay, Sealand and Ysciefiog).

Last Updated: 23-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.6.1.1M01 Increased referral rates from services other than Social Services	6	14	↑	30	🟢🟠🔴 AMBER

Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 30.00
Progress Comment: 14 referrals have been received from other portfolio areas this year. This represents a 57% increase on last year, but has not met our ambitious target. 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. This total for 2017/18 does not include referrals from Youth Justice to Children's Services.

Last Updated: 14-May-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.6.1.2M02 The number of officers who have completed the specialist 'AFTA Thought' safeguarding awareness training.	0	437	⬆	350	⬤⬤⬤ GREEN

Lead Officer: Neil Ayling - Chief Officer - Social Services
Reporting Officer: Fiona Mocko - Policy Advisor (Equalities and Cohesion)
Aspirational Target: 700.00
Progress Comment: Two AFTA Thought workshops were delivered in January 2018. A total of 437 employees attended this training during 2017/18, exceeding the original target of 350.

Last Updated: 12-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.6.2.1M01 Percentage of adult protection enquiries completed within 7 days	75.61	84.32	⬆	78	⬤⬤⬤ GREEN

Lead Officer: Jayne Belton - Team Manager - Safegaurding
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: 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 that less complex enquires are dealt with within the timescale.

Last Updated: 20-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.6.2.2M02 Percentage of initial child protection conferences due in the year and held within timescales	74	91.06	⬆	95	⬤⬤⬤ AMBER

Lead Officer: Jayne Belton - Team Manager - Safegaurding
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: The Safeguarding Unit make every effort to schedule conferences within timescales. Seven families in the year had their initial conference delayed, either because of family commitments or because of delays in receiving agency reports.

Last Updated: 16-Apr-2018

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.6.2.3M03 Percentage of reviews of children on the child protection register due in the year and held within timescales	98.1	98.26	↑	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: The Safeguarding Unit make every effort to schedule conferences within timescales when capacity allows. Three families in the year had reviews rescheduled to fit in with court commitments or arrangements for unborn children. One family's conference was due in the Christmas period and was scheduled in early January.

Last Updated: 16-Apr-2018

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

Potential Effect: People would be likely to experience increased waiting times or be unable to access services, with a resulting negative impact on the reputation of the Council.
Management Controls: Developing the market for residential and nursing care
Extending the opening hours for single point of access
Implemententing Community Resouce Team
Developing community resilience
Implementing an Early Help Hub for children and families
Progress Comment: Recommendations have been approved to explore 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 has already extended the time the service is available from in the mornings and work is near completion to extend the closing time and introduce weekend working. The multi agency Early Help Hub for children and families is in operation.

Last Updated: 23-Apr-2018

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: Increase is hospital admissions and delayed transfers. Increased pressure on primary care services leading to deteriorating relationship with local partners.
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: The expansion of Marleyfield to support the medium term development of the nursing sector is ongoing. The re-phasing of Integrated Care Fund capital to fit in with our capital programme has been agreed by Welsh Government. There are several active workstreams, including the development of resources to support the sector, diagnostic reviews for providers and a Care Conference which was held in February hosted by Business Wales. A ministerial visit is scheduled for May 2018.

Last Updated: 30-Apr-2018

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Annual allocation of the Integrated Care Fund (ICF) - Short term funding may undermine medium term service delivery	Susie Lunt - Senior Manager, Integrated Services	Jacque Slee - Performance Lead – Social Services	Red	Amber	⬇	Open

Potential Effect: Insufficient funding to sustain medium term service delivery.
Management Controls: Seeking agreement from partners on allocation of funds to deliver medium term services
Progress Comment: The re-phasing of agreed Integrated Care Fund (ICF) capital funding has been agreed to fit with our capital programme. Welsh Government have confirmed the ongoing use of ICF revenue funding for existing projects. The Chair of the North Wales Regional Partnership Board and the Chief Executive of the Betsi Cadwaladr University Health Board (BCUHB) have created an agreement around the allocation of funds to support delivery of medium term services.

Last Updated: 20-Apr-2018

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	Green	Green	↔	Closed

Potential Effect: Children and families who do not meet the threshold for a statutory services will not be appropriately directed to alternative services.
Management Controls: Agreed information sharing protocol in place
Activity data in place and scrutinised
Steering body to meet regularly to ensure that resources are being appropriately deployed
Progress Comment: The Early Help Hub now accepts direct referrals from partner agencies and professionals. The Children's Commissioner for Wales has formally agreed to launch the Early Help Hub on June 2018. A a positive initial evaluation of the Early Help Hub has been received and it will be presented to the Strategic Board on the 26th April 2018. The evaluation included interviews with families to gain insight on their experience of the Early Hep Hub and the outcomes secured for them.

Last Updated: 23-Apr-2018

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	Red	Amber	⬇	Open

Potential Effect: National timescales for processing safeguarding enquiries will not be met, resulting in potential delays for people requiring safeguarding interventions and impact on reputation of the Council.
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: Responsibilities within Adult Safeguarding and First Contact and Intake have been realigned, with no additional resource. Safeguarding Managers are able to effectively delegate tasks for high priority cases; this ensures that those enquiries that do not meet timescales are of a lower priority.

Last Updated: 13-Apr-2018

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: Increased waiting times for DoLS assessments and impact on reputation of the Council.
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. Work has recently been undertaken to review the individuals awaiting a DoLS assessment. In addition, work is being undertaken to review community DoLS applications and incorporate these within the existing waiting list, and DoLS for children needs to be considered. In due course this will have an impact on the number of cases on the waiting list. The waiting list continues to be actively managed, with urgent and review authorisations being prioritised.

Last Updated: 19-Apr-2018

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: Employees will not recognise when adults and children are at risk and will not take appropriate action.
Management Controls: Safeguarding workshops were held during Safeguarding Week in November 2017 and in January 2018; a safeguarding awareness training programme is now in place ensuring regular training opportunities are available to employees. Safeguarding is also included as part of the induction process.
Progress Comment: Safeguarding is included within the corporate induction procedures , ensuring new employees can recognise the signs and know how to make a report. Safeguarding awareness workshops were delivered during National Safeguarding Week in November 2017 and further training was delivered in January 2018. A safeguarding page is available on the intranet providing resources to support employees and managers.

Last Updated: 12-Apr-2018

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

Potential Effect: Employees will not identify potential safeguarding issues.
Referrals will not be made through the right channels which may delay investigation or result in evidence being contaminated.
Management Controls: Safeguarding training is included in induction programme ensuring all new employees receive training.
Attendance on safeguarding training is a standing agenda item on the Corporate Safeguarding Panel.
Progress Comment: Safeguarding is included in the corporate induction ensuring all new employees have a basic understanding of safeguarding. Safeguarding training is provided regularly ensuring employees have the opportunity to access appropriate training. Types of safeguarding training provided and attendance by Portfolio are monitored at the Corporate Safeguarding Panel.

Last Updated: 19-Apr-2018