2019/20 Mid-Year Performance Progress Report
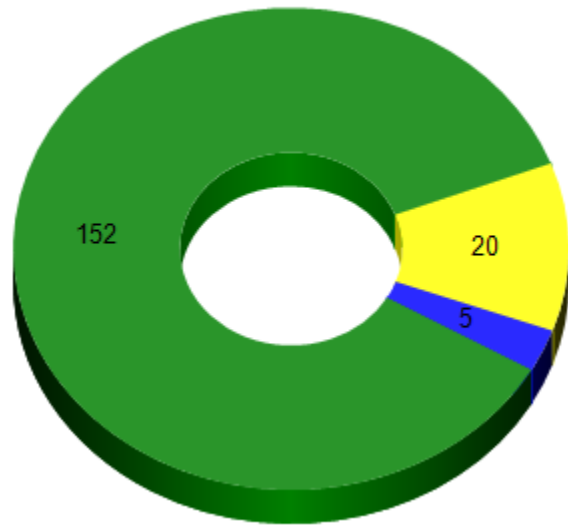
Appendix 1 – Caring Council

Flintshire County Council
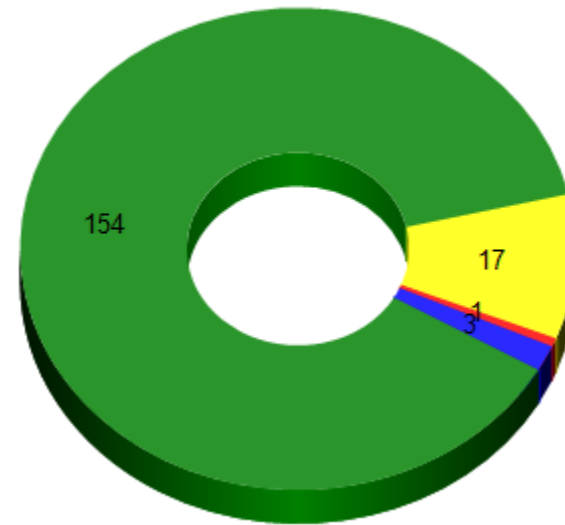
Action Progress RAG Status

152

20

5

- ■ On Track 88% (152)
- ■ Monitor 12% (20)
- ■ No Target (5)
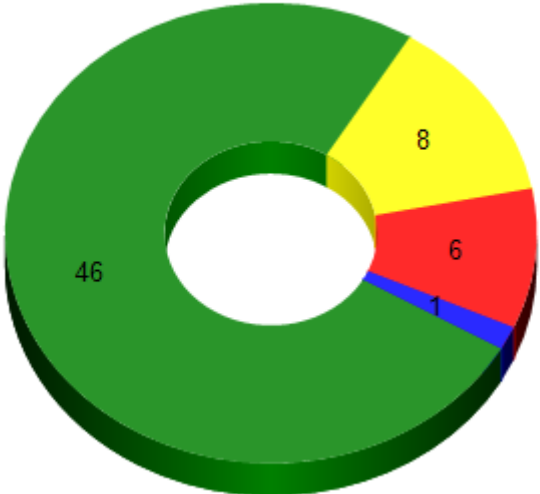
Action Outcome RAG Status

154

17

3

1

- ■ On Track 90% (154)
- ■ Monitor 10% (17)
- ■ Off Track 1% (1)
- ■ No Target (3)

'No Target' for Action Progress and Action Outcome denotes Action has not started.
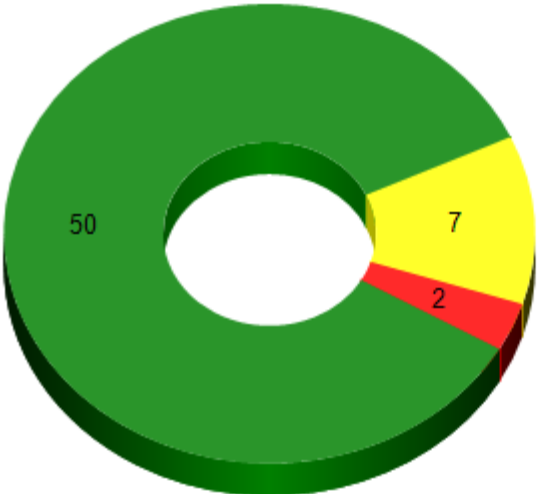
KPI Progress RAG Status

- On Track 77% (46)
- Monitor 13% (8)
- Off Track 10% (6)
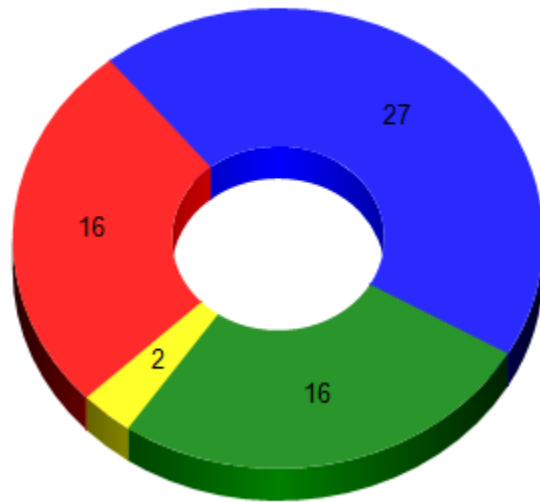- No Target (1)

KPI Outcome RAG Status

- On Track 85% (50)
- Monitor 12% (7)
- Off Track 3% (2)

'No Target' for KPI denotes this is a new KPI and a baseline year is being established.

KPI Trend Status

Improved 47% (16)
Maintained 6% (2)
Downturned 47% (16)
Not Applicable (27)

Current Risk Status

Insignificant (1) 7% (3)
Minor (2) 14% (6)
Moderate (3) 64% (27)
Major (4) 14% (6)

'Not Applicable' denotes that there is not KPI Trend as this is a new KPI and a baseline year is being established.

Caring Council

Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 (CP) Opening of the Holywell Extra Care Scheme to extend supply in another community area	Jacque Slee - Team Manager Performance	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Plas Yr Yrwn is due to open in February 2020. Open days are taking place and applications are being taken. Recruitment has been completed to manager and assistant manager positions, and a training programme has been developed.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 (CP) Agreement of a preferred option to further extend supply in a further community area with Buckley as the priority	Jacque Slee - Team Manager Performance	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Discussions are still ongoing regarding a further community area for extra care.

Last Updated: 10-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 (CP) Implementing a Quality Framework for Microcare	Dawn Holt - Commissioning Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Development Officers are drafting a Quality Framework to support the implementation of Microcare, which aims to support older people in rural communities with direct care needs, through the development of small, locally based, person centred provision. We are awaiting the outcome of Foundation Economy Grant Application to bring in further support for the development of the Quality Framework.

Last Updated: 30-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 (CP) Seed funding developed to support the startup and development of new microcare services	Dawn Holt - Commissioning Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Seed funding for Microcare is incorporated into the Foundation Economy Grant Application (FEGA), although development officers are also looking for alternative sources of funding that might support business startup.

Last Updated: 09-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 (CP) Recruitment of Microcare Development Officer	Dawn Holt - Commissioning Manager	Completed	01-Apr-2019	31-Dec-2019	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
As of early September 2019, through Flintshire's financial contribution and funding from the LEADER fund via Cadwyn Clwyd, two Officers have been recruited to deliver the Microcare programme.

Last Updated: 22-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.4 (CP) Adopting a new approach to Homecare recruitment using value based recruitment processes	Jacque Slee - Team Manager Performance	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
We were actively involved in the WeCare Wales event for value based recruitment in each of the 5 key localities. This has generated interest across the represented areas.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.3.1 (CP) Increase the number of people who access the social prescribing / third sector service through the Single Point of Access	Jacque Slee - Team Manager Performance	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Between April – September 2019, the two SPOA based workers providing a Social Prescribing response responded to 202 referrals for support. The number of referrals from GPs is increasing due to the targeted activity that has been a feature of this reporting activity. The support offered is in response to a discussion about "what matters" to the individual meaning that the responses are person centred and bespoke to their individual needs.

Last Updated: 11-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.3.2 (CP) Increase the number of domiciliary providers working towards the silver standard for Progress for Providers	Jacque Slee - Team Manager Performance	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Three in house and four independent sector domiciliary providers are working towards achieving the Silver standard for Progress for Providers, the quality standard for domiciliary care.

Last Updated: 09-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.4.1 (CP) Implementation of a system for collecting and evaluating feedback from adults involved in the safeguarding process	Jayne Belton - Children's Safeguarding Manager	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Feedback from adults involved in the Safeguarding process is currently included in our regular case file audits. An annual audit is planned for March to look at themes arising from the case conference, including the experience of adults who go through the process.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.4.2 (CP) Include the recommendations from Strategy Meetings in the case file audit process	Jayne Belton - Children's Safeguarding Manager	In Progress	01-Apr-2019	31-Dec-2019	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Questions related to reviewing the actions from Strategy Meetings have been included in our case file audit tool. The first audit will take place in January 2020.

Last Updated: 09-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.4.3 (CP) Implement electronic monitoring for recommendations from Strategy Meetings	Jayne Belton - Children's Safeguarding Manager	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The Looked After Review document is on our Client Information System (Paris); the tracking of recommendations is included in this document.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.5.1 (CP) Meeting the annual inflationary costs of care providers	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The North Wales fee setting group are working on the Laing and Buisson national model for fee setting, with a view to having it ready in Autumn 2019/20. We have consultation events in place before the end of this calendar year. An open book exercise with 3 or 4 providers will be used to base our fee structure for 2020/21. As part of this, we are also looking at fees for Supported Living providers, and a fee structure for Microcarers. We are also considering fee setting for Direct Payments and High cost Low Volume placements. This all needs to fit within the envelope of the cost pressure in the Council's Medium Term Financial Strategy.

Last Updated: 29-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.5.2 (CP) Implement active use of digital mapping to assist in the brokerage of domiciliary care	Dawn Holt - Commissioning Manager	Completed	01-Apr-2019	31-Dec-2019	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The digital map is in place, and being used actively to broker packages of care across the County.

Last Updated: 09-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.5.3 (CP) Marleyfield House planning phase completed	Susie Lunt - Senior Manager, Integrated Services and Lead Adults	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The extension of Marleyfield House is on track, with no further changes to the design formally agreed, and construction due to start.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.5.4 (CP) Introduction of an online financial self-assessment to give people the opportunity to arrange their own self-funded care	Jacque Slee - Team Manager Performance	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Individuals are now able to complete an initial assessment online to determine their eligibility for care funding.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.6.1 (CP) Successful application to become a Dementia Friendly Council	Dawn Holt - Commissioning Manager	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Flintshire is the first Dementia-Friendly Council in North Wales, supporting intergenerational work and alternative therapies. The Council was recognised as 'Working Towards Becoming Dementia Friendly' in August 2019.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.1 (CP) Implementing an agreed Placement Strategy	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2019	31-Dec-2019	66.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Our Support and Placement Strategy 2019 to 2022 was agreed by the Joint Education & Youth and Social & Health Care Overview & Scrutiny Committee on 25 July 2019, for implementation in Quarter Three.

Last Updated: 23-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.2 (CP) Agreed provider and implementation plan	Craig Macleod - Senior Manager, Children's Services & Workforce	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

The Regional North Wales Market Positioning Statement for children and young people in residential care, fostering and secure accommodation was formerly launched at the National Social Care Conference on 11 September 2019.

Last Updated: 03-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.3 (CP) Testing and agreeing new regional models of support to extend and complement local provision	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

We have identified a regional provision in North Wales as an appropriate alternative to hospital admission for children with mental health issues, and have entered into initial dialogue with the market following the publication of the Market Position Statement.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.2.1 (CP) Ensure that pre-birth assessments are included in the regular audit process	Jayne Belton - Children's Safeguarding Manager	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Questions on the Pre-Birth Risk Assessment have been included in the case file audit tool for Children's Services, and are reviewed on a quarterly basis.

Last Updated: 08-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.2.2 (CP) Implement a system to track data on children who are reported missing	Jayne Belton - Children's Safeguarding Manager	Completed	01-Apr-2019	31-Mar-2020	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

This has been implemented through our Client Information System (Paris). Current data is regularly extracted and reported to Missing, Exploitation, Trafficking (MET) Panel.

Last Updated: 09-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.3.1 (CP) Test and evaluate the Mockingbird Model of Fostering in 2019/2020 with the aim to have a proposed model ready for full implementation in 2020/2021	Peter Robson - Service Manager, Children's Resources	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
A comprehensive evaluation on the Mockingbird Model of foster care has been produced and the benefits of the model are clearly evidenced. A comprehensive business case has been developed, proposing the development of a sustainable model. Cost options for the delivery phase are now being developed.

Last Updated: 03-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.3.2 (CP) Approval of regional fostering manager to take forward the work on the National Fostering Framework across North Wales	Peter Robson - Service Manager, Children's Resources	In Progress	01-Apr-2019	31-Dec-2019	66.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
A funding model for the regional post has been agreed, along with host arrangements through Gwynedd Council. The recruitment process will begin in Quarter Three.

Last Updated: 23-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.4.1 (CP) Agree with Welsh Government a local strategy for effective and cost-efficient edge of care services	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Our proposals for supporting children on the edge of care, reducing the need for children to enter care where appropriate and improving outcomes for children who are looked after have been submitted to Welsh Government. A request is being made to ensure sufficient central funding for high cost placements, along with proposals for Invest to save money to rebalance the reliance on high cost placements.

Last Updated: 29-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.4.2 (CP) Achievement of the actions and targets within our Corporate Parenting Strategy	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Specific actions for delivery in 2019/20 were endorsed by the Joint Education & Youth and Social & Health Care Overview & Scrutiny Committee, with a progress report being taken to the Children's Services Forum in Quarter Three.

Last Updated: 23-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.3.1.1 (CP) Opening of Hwb Cyfle, the new learning disability day service in Deeside on time, on budget and to standard	Jo Taylor - Disabilities Services Manager	Completed	01-Apr-2019	30-Sep-2019	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Construction of the new Learning Disability Day Centre was completed in May 2019. The Council's Service Delivery partner, Hft, moved into the new building on 24th June, transferring the day service from the ageing day centre at Glanrafon, Queensferry. The building provides a modern, accessible and vibrant place for people with learning disabilities to develop skills, increase independence and broaden social relationships.

Last Updated: 29-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.3.1.2 (CP) Achievement of the actions and targets for the Regional Learning Disability Service Transformation project both regionally (as the lead Authority) and locally	Jo Taylor - Disabilities Services Manager	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
North Wales Together Learning Disability Transformation programme have concluded the first phase of their project plan and have identified themes to take forward. The next phase is to take bids from potential providers which achieve the outcomes identified in the Learning Disability Strategy.

Last Updated: 22-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.6.1 (CP) Effective deployment of the two new grants under new governance and management arrangements	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
New governance arrangements are in place with a Chief Officer Group, Lead Officer Group, and proposals developed for a Partnership Group involving the key stakeholders for delivering the Flexible Funding Programme.

Last Updated: 09-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.6.2 (CP) Meeting need through streamlining services and developing new methods of delivery and commissioning	Craig Macleod - Senior Manager, Children's Services & Workforce	In Progress	01-Apr-2019	31-Mar-2020	50.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
Four key actions were agreed through a Partnership Group workshop on 17 September 2019; these included preparing a demand analysis and detailed service mapping to inform service development and commissioning. Opportunities for increased co-location of multidisciplinary, multiagency decision makers and statutory and not-for-profit services offering early help, prevention and support will be explored as part of the associated work programme for 2019/20.

Last Updated: 09-Oct-2019

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.5.6.3 (CP) Successful engagement of stakeholders to inform choices on new service models	Craig Macleod - Senior Manager, Children's Services & Workforce	Completed	01-Apr-2019	30-Sep-2019	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:
The Partnership Group workshop held on 17 September 2019 identified the priorities for service delivery.

Last Updated: 09-Oct-2019

Performance Indicators

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.1.3M01 / CP5.1.1M01 (SS010) The number of people who access the social prescribing / 3rd sector service through the Single Point of access.	164	202	0	GREEN	↑	202	0	GREEN

Lead Officer: Susie Lunt - Senior Manager, Integrated Services and Lead Adults
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: Two social prescribing officers worked with 202 individuals between April and September. There is no target for this indicator, it is used to monitor trend only as data is provided by Betsi Cadwaladr University Health Board.

Last Updated: 11-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.1.3M02 (SS011) The number of admissions to step up / step down beds.	99	108	0	GREEN	↑	108	0	GREEN

Lead Officer: Susie Lunt - Senior Manager, Integrated Services and Lead Adults
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: Between April and September there were 108 admissions to step down beds. There is no target for this indicator, it is used to monitor trend only as data is provided by Betsi Cadwaladr University Health Board.

Last Updated: 22-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.1.3M03 (SS012) The number of in house and independent sector domiciliary providers working towards the silver standard for Progress for Providers	No Data	7	5	GREEN	New Measure	7	5	GREEN

Lead Officer: Susie Lunt - Senior Manager, Integrated Services and Lead Adults
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: There are three in house and four independent sector domiciliary providers working towards the Silver standard in Progress for Providers.

Last Updated: 09-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.1.3M06 (SS017) Percentage of equipment that is re-used	No Data	91	70	GREEN	New Measure	91	70	GREEN

Lead Officer: Susie Lunt - Senior Manager, Integrated Services and Lead Adults
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: The national standard for the reuse of equipment is 70%.

Last Updated: 10-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.1.4M01 (PM18) [SEP] The percentage of adult protection enquiries completed within 7 days	97.26	97.59	78	GREEN	↑	96.66	78	GREEN

Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: The Safeguarding Unit continue to prioritise and act on adult safeguarding reports in a timely manner.

Last Updated: 16-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.1.4M02 The percentage of adult safeguarding reports which proceeded to an enquiry	No Data	93.79	89	GREEN	New Measure	93.79	89	GREEN

Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: The Safeguarding Unit continue to work with partner agencies to improve the quality of adult safeguarding reports.

Last Updated: 16-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.2.2M01 (SS001) The percentage pre-birth assessments completed within timescales.	No Data	100	New Measure	GREEN	↑	100	New Measure	GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: All pre-birth assessments were completed within timescales.

Last Updated: 09-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.2.2M02 (SS002) The percentage of children who were reported as having run away or gone missing from home who had a return interview	No Data	77.78	New Measure	GREEN	↑	77.78	New Measure	GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: 47 out of the 55 children who were reported missing had a return interview completed and shared with North Wales Police. The remaining eight young people were offered an interview but declined.

Last Updated: 09-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.2.2M03 (SCC/034) The percentage of reviews of children on the Child Protection Register due in the year that were carried out within the statutory timescales	100	100	98	⬤⬤⬤ GREEN	↔	100	98	⬤⬤⬤ GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: Two siblings from one family had their review delayed in Quarter one, to await results of a medical in preparation for deregistration.

Last Updated: 09-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.2.2M04 (SCC/014) The percentage of initial child protection conferences that were due in the year and were held within 15 working days of the strategy discussion	82.5	100	95	⬤⬤⬤ GREEN	↑	100	95	⬤⬤⬤ GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: In Quarter One, conferences for four families were delayed due to diary capacity through the Easter period. All conferences were completed in timescales in Quarter Two.

Last Updated: 09-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.2.3M01 (SS003) Number of new foster carer approvals in the year	No Data	9	5	GREEN	New Measure	9	5	GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: Nine new foster carer approvals were completed in the half year period; five connected persons, three general fostering / respite, and one specialist.

Last Updated: 09-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.2.4M01 (SS004) Number of referrals to the Family Group Meeting Service	No Data	90	70	GREEN	New Measure	182	140	GREEN

Lead Officer: Craig Macleod - Senior Manager, Children's Services & Workforce
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: 182 referrals were made to the Family Group Conference Service in the first half of this year. A further 66 families were identified as likely to benefit from the service, but declined.

Last Updated: 09-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.2.4M02 (SS005) Number of Special Guardianship Orders made	No Data	1	1	GREEN	New Measure	3	2	GREEN

Lead Officer: Susie Lunt - Senior Manager, Integrated Services and Lead Adults
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: Special Guardianship orders are awarded as an alternative to being a looked after child, for those children who cannot live with their birth parents and who would benefit from a legally secure placement.

Last Updated: 16-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.3.1M01 / CP2.1.6M02 (SS013) People with a learning disability accessing Project Search to improve their employability skills	No Data	9	New Measure	GREEN	New Measure	9	New Measure	GREEN

Lead Officer: Susie Lunt - Senior Manager, Integrated Services and Lead Adults
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: Nine young people enrolled in Project Search in the September intake. No target has been set as we are establishing a baseline for the year.

Last Updated: 24-Oct-2019

KPI Title	Pre. Year Period Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	Outcome RAG
CP1.3.1M02 (SS014) Number of people transitioning into Hwb Cyfle	No Data	54	50	GREEN	New Measure	54	50	GREEN

Lead Officer: Susie Lunt - Senior Manager, Integrated Services and Lead Adults
Reporting Officer: Jacque Slee - Team Manager Performance
Progress Comment: This figure represents the average number of individuals attending the day service at Hwb Cyfle in the first half of this year. A further 215 people with a learning disability attended other day services in the County.

Last Updated: 22-Oct-2019

RISKS
Strategic Risk

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST163	Demand outstrips supply for residential and nursing home care bed availability	Strategic Risk	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Jacque Slee - Team Manager Performance	Red	Red		Open

Potential Effects:
Increase in hospital admissions and delayed transfers from hospital. 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. Increase bed and extra care capacity for dementia/ learning disabilities. Joint marketing and recruitment campaign, including portals, sharing of candidates, shared approach. Rolling out the value-based recruitment programme to make advertising for care staff more appealing to a wider audience.

Lead Supporting Officer Comments:
- The expansion of Marleyfield House to support the medium term development of the nursing sector remains on track, with a target date of 2021.
- We were actively involved in Care Week in September, with promotion sessions undertaken across the county, resulting in a significant number of expressions of interest from prospective care staff from non-traditional profiles.
- One care home is currently in escalating concerns.

Last Updated: 09-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST210	Insufficient supply and escalating cost of placements for children with complex needs	Strategic Risk	Craig Macleod - Senior Manager, Children's Services & Workforce	Jacque Slee - Team Manager Performance	Amber	Red	⬆	Open

Potential Effects:
Increasingly difficult to secure appropriate placements for children with complex needs within budget constraints.

Management Controls:
Supporting resilient families through the Early Help Hub Targeted support to families on the edge of care Combat exploitation through the Strategic and Operational MET (Missing, Exploitation, Trafficking) group Policies and models to attract new foster carers and expand the type of placements offered Working with local providers to reshape the residential market Maximising local housing options.

Lead Supporting Officer Comments:
We have recently developed a Support and Placement Strategy 2019 – 2022 which was endorsed by a joint Social Services Education and Scrutiny on 25 July 2019. The Strategy centres on three core work streams:
- To safely reduce the number of children who need to be looked after.
- To support looked after children in local high quality placements.
- To improve outcomes for looked after children.

This Strategy will support the reduced reliance on future residential placement needs and therefore be key to securing cost avoidance.
The continued costs associated with the current cohort of children and young people living in expensive residential placements is a significant financial challenge. Any move from a placement will need to be carefully managed, be focussed on the child/young person and secure better medium/long term outcomes for them. There is scope to step some children to alternative arrangements but this is limited leaving continued financial pressures. Management controls are in place to mitigate the risk, which at the present time is rising to RED.

Last Updated: 29-Oct-2019

Risk Ref.	Risk Title	Risk Type	Lead Officer	Supporting Officers	Initial Risk Rating	Current Risk Rating	Risk Trend	Risk Status
ST211	Demand outstrips supply for domiciliary care	Strategic Risk	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Jacque Slee - Team Manager Performance	Red	Amber	⬇	Open

Potential Effects:
Delayed discharge from hospital; unable to fulfil need for care packages at home.

Management Controls:
Utilising the Care@Flintshire portal to promote vacancies. Working with providers to establish appropriate fee rates. Regional Domiciliary Care Agreement in place. Value Based recruitment Investment in the Microcare model.

Lead Supporting Officer Comments:
We are rolling out training on value based recruitment both in house and in the independent sector, and a task group is looking at recruitment and retention with Communities for Work.
Fee rates are being developed for 2019/20, with providers being consulted in December.
Recent work has focused on using our in house domiciliary and reablement resources flexibly to meet the demands of the market. This has enabled us to reduce the waiting list for domiciliary care. This has allowed us to review the current level of the risk to AMBER. However, pressures remain and with winter approaching, demand on services will inevitably increase.

Last Updated: 09-Oct-2019