



Flintshire County Council



Improvement Plan 2012 - 2017

Introduction and Foreword

The purpose of this plan is to set the priorities for change and improvement in the governance and performance of Flintshire County Council for 2012 - 2017

Signed: Leader of Council
Cllr A. Shotton

Signed: Chief Executive
Colin Everett



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SECTION 1

Having Vision and Setting Priorities

The Council has competing pressures and priorities.

The Council has consolidated a previous set of 40 priorities into a primary set of 10 priorities for change and improvement:-

- to provide clarity of vision and direction
- to give guidance to directorates in the setting of their service/business plans for 2012/13
- to set the 'Improvement Objectives' as required by the Local Government (Wales) Measure 2009 (the Measure)

These priorities have been shaped by Councillors in the previous Council across the Executive and Overview and Scrutiny functions and provide continuity for past, present and future performance against which the Council can be judged. This level of engagement led to widespread ownership of the priorities for further planning. The Improvement Objectives were adopted within the Improvement Plan 2011/12 as the set of Council Priorities by Executive in June 2011.

The Council Improvement Priorities were then re-adopted for ongoing review by the new Council in July 2012.

These priorities are:

1. To be a modern, efficient and cost effective public organisation through our four resources strategies - the Medium Term Financial Strategy, the People Strategy, the Asset Management Strategy and the ICT Strategy - whilst ensuring our local taxes and fees and charges are fair and affordable
2. To achieve the greatest possible cost efficiencies through regional and sub-regional collaboration to reinvest in local public services



3. To be a modern, caring and flexible employer with fair and equal pay and terms and conditions of employment under a Single Status Agreement
4. To achieve the highest standards of customer service and care through our Customer Services Strategy
5. To make our communities safe and to safeguard the vulnerable with children and older people being priority groups
6. To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty
7. To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services
8. To meet housing need in the County and to work with partners to ensure a sufficient supply of quality and affordable homes and housing services in the social, mixed tenure and private sector housing markets
9. To secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners
10. To protect, plan and develop sustainable natural and built environments

The first four priorities demonstrate our arrangements to secure continuous improvement in the exercise of our functions as required by the Measure. The remaining priorities are, as defined by the Measure, 'those that enhance the sustainable quality of life and the environment for local citizens and communities'.



These priorities draw their legitimacy and currency from a number of sources; for example

- Coordinating the 40 priorities set as 'Administration Priorities' in 2010
- Reflecting the five themes within the County Vision
- The consultation and needs assessment exercises behind our strategic partnerships (i.e. Community Safety Partnership strategic assessment; Children and Young People's Partnership needs assessment and the Health and Social Care and Wellbeing needs assessment)
- Welsh Government policy and priorities
- Local consultations

The Council acts as a representative democratic body and can set its democratic priorities based on the evidence it has gathered from these and other sources. As a Council our Members are in touch with local views through: -

- Democratic representation
- Partnerships Forums
- Statutory consultation
- Direct Community/user consultation

The local priorities which guide the aims and activities of the Council as a provider and a commissioner of services are set by the Council. These current priorities are reviewed periodically and have been drawn from a number of sources:-

- local democratic choice
- customer feedback
- the priorities of local partner organisations
- the priorities of regional partner organisations
- Welsh Assembly Government policy
- statutory requirements
- the recommendations of regulatory bodies
- Welsh Local Government Association collective decisions
- the standards set of comparative performance



- good practice and peer influence

These primary priorities and their achievement is underpinned by the aims and objectives and more detailed secondary priorities of the three Directorate Plans for the Community Services, Environment and Lifelong Learning Directorates and the four corporate resources plans for Assets, Finance, ICT and People. The primary and secondary priorities both support, and are supported by the strategies adopted by local partnerships e.g. the Children's and Young People Partnership (CYPP).

As the priorities are derived from a number of sources, including the local partnerships as indicated above, there is not one single process of consultation upon which the set has been based. Rather it is a set which has been informed by a number of specific and individual consultation exercises which have their foundations within set services and partnership objectives and improvements.

The priorities are open to continuous feedback and review from:-

- citizens and stakeholders;
- local businesses and, where appropriate, potential businesses;
- our statutory and other community planning partners;
- other authorities (especially where any proposed improvement objectives may have an impact upon them); and
- other bodies with whom collaborative working is taking place or is being planned.

Last year we consulted with the public, strategic partnerships, neighbouring authorities and Town and Community Councils and our Local Service Board partners to ask if the 10 Improvement Priorities were the 'right' priorities, if anything was missing, and the degree of 'fit' with other strategic plans of other partners and agencies. The general feedback was that:-

- no significant priority was missing
- a focus on the Economy was welcomed
- there was a high degree of strategic 'fit' with other plans.



The development of the Council priorities / Improvement Objectives are thus grounded from within a framework of consultation and engagement which has meaning, purpose and is representative of the direction which the council needs to take.

The Improvement Priorities:

- reflect what is currently important in Flintshire e.g. housing
- cover the areas where we need to modernise and improve e.g. HR
- fit well with Welsh Government social policy and the Programme for Government e.g. social care reform
- fit well with local partner priorities e.g. health reform
- fit well with the priorities for regional collaboration
- fit well with the Programme for Change of the new Leadership.

The Improvement Priorities framework is proving effective. The framework:-

- guides management to concentrate on what is important
- provides a fit between the 'bigger picture' at corporate level with the detail of Directorate plans and team plans right down to appraisals at service level
- guides the allocation of resources both at annual budget-setting time and in-year
- influences the priorities of key partners.

Above all, the assessment shows that the Council has a good record of achievement against the Priorities as detailed in the Cabinet report in July 2012 using the 'traffic light system'.

Given this sound basis the Improvement Priorities are being built upon and added to by the new Council, with local political priorities including:

- Social Enterprise/Co-operatives
- Apprenticeships and Youth Unemployment

- Community Development and Events

These priorities have been incorporated as secondary priorities within the Improvement Plan and are under development.

Setting Visions

The Council sets a vision for the future state of the society it serves and for public service at three levels:-

- the Regional level as a partner
- the County level as a partner
- the Local level as a provider and a commissioner of public services.

The Regional Vision is set with the five regional local authorities and the key statutory partner agencies in North Wales. The regional vision is based on:-

- improving the quality of life and opportunity in the region
- improving public services in the region
- promoting collaboration for the most efficient and effective use of the resources of the partners
- promoting the interests of the regional nationally and internationally

The vision and priorities are set and managed by a Regional Leadership Board which brings together the lay and professional heads of Conwy, Denbighshire Flintshire, Gwynedd, Wrexham and Ynys Mon and Betsi Cadwaladr University Health Board, North Wales Fire and Rescue and North Wales Police.



The County Vision and priorities are set by the Flintshire Local Services Board (LSB) for the aspirations of the County partners for the future state of Flintshire and its public services.

The County Vision has five themes and has recently agreed on 5 priorities:-

County Vision Themes	County Vision Priorities
<ul style="list-style-type: none">• economic prosperity• health improvement• learning and skills for life• living sustainably• safe and supportive communities	<ul style="list-style-type: none">• Priority 1 - Lead by example as employers and Community Leaders• Priority 2 - People are safe• Priority 3 - Early and timely coordinated response for vulnerable families and individuals at risk• Priority 4 - Partners work effectively together and make the best use of resources available to develop services that meet the needs of the community• Priority 5 - Organisational environmental practices

The Local Vision and priorities are set out in the accompanying document (Section 2) and in Directorate and Service Plans and the four resource plans of ICT, Assets, Finance and People.



Measuring our Priorities

In addition to the priorities set by the Council, it also sets performance targets. These are based on the direction of improvement we wish to see and how much improvement within a given period of time; usually one year. Some targets are also set nationally by Welsh Government such as the recycling targets, but mostly we choose the level at which targets are set.

These annual targets are set as either:-

- an **improvement target** - where performance is currently unsatisfactory and needs to be improved markedly
- an **incremental target** - where some improvement in performance is sought as a business objective and current performance is satisfactory or
- a **maintenance target** - where performance is currently good and needs to continue

A review of the categorisation and setting of targets is undertaken annually by Heads of Service. Internal challenge of these proposals and consideration of the action plans which support the targets is undertaken by Overview and Scrutiny members at an Autumn workshop. This workshop will also consider and set the targets for the **Improvement Priorities** key evidence / strategic targets. These will be used to help measure whether we are delivering the desired outcomes of the priorities

All Improvement Targets that we set are supported by an action plan which details the steps to be taken, by when and whom to achieve the target performance.

A list of these Improvement Targets for 2012/13 along with our Improvement Success Measures can be found at Appendix 1 (page 16) within this Improvement Plan. Their performance is reported upon quarterly at the Council's Executive and Scrutiny Committees. The most current year's performance will also be reported in the Council's **Annual Performance Report**, published in October. This report will focus on the achievement of the Council's priorities and the performance of our Improvement Targets for 2011/12.



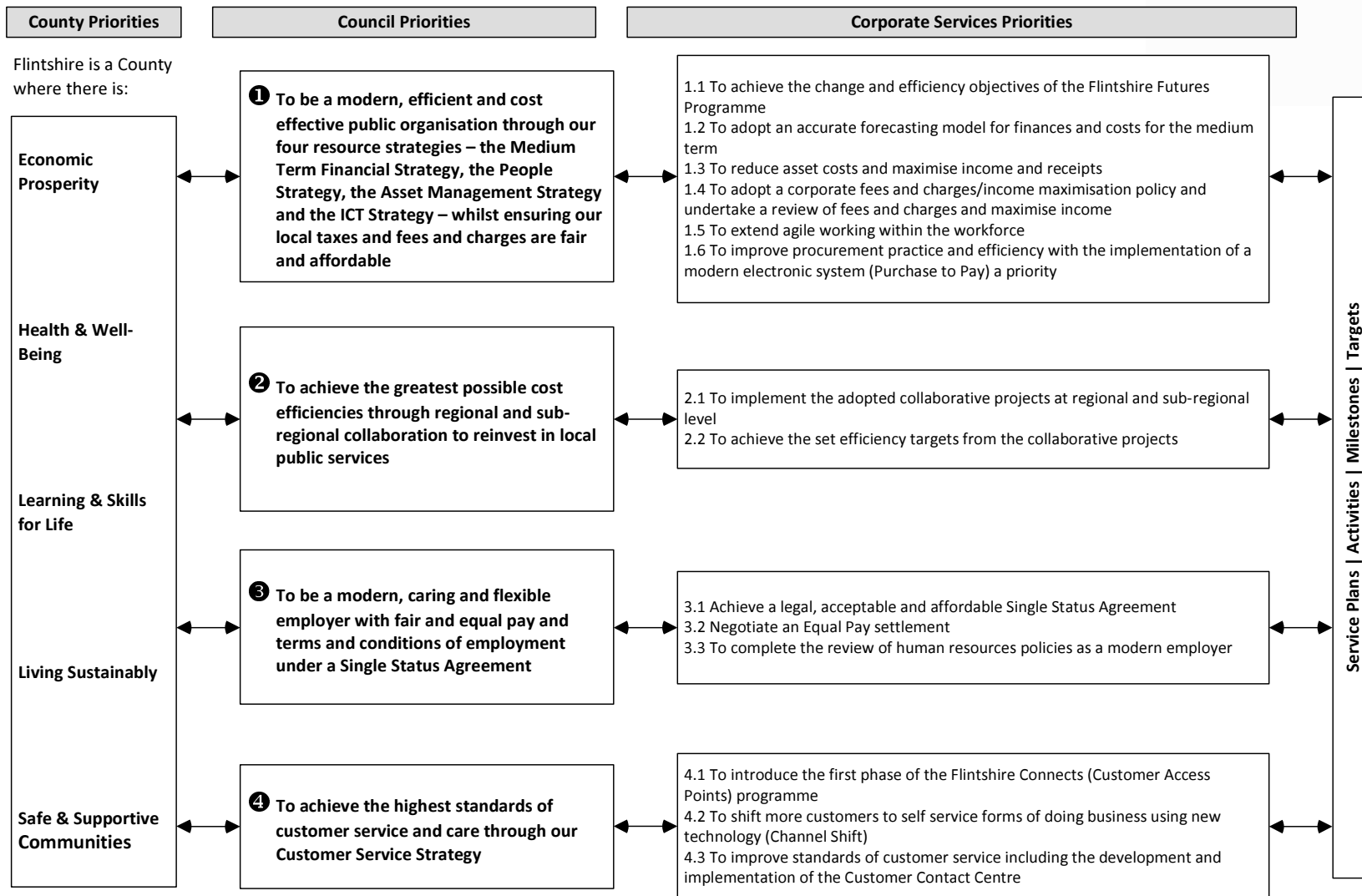
Section 2

This Improvement Plan for 2012 - 2017 brings together the key actions and activities of the Council's primary and secondary priorities which we committed to undertake starting in 2011/12. The Plan identifies the outcomes to be achieved, the progress to date and future actions. In addition there are identified strategic targets and key evidence aligned to each secondary priority. These are described in the attached A3 sheets (Appendix 1)

The following four diagrams indicate for each Directorate how each of these priorities are aligned to the County Vision priorities.

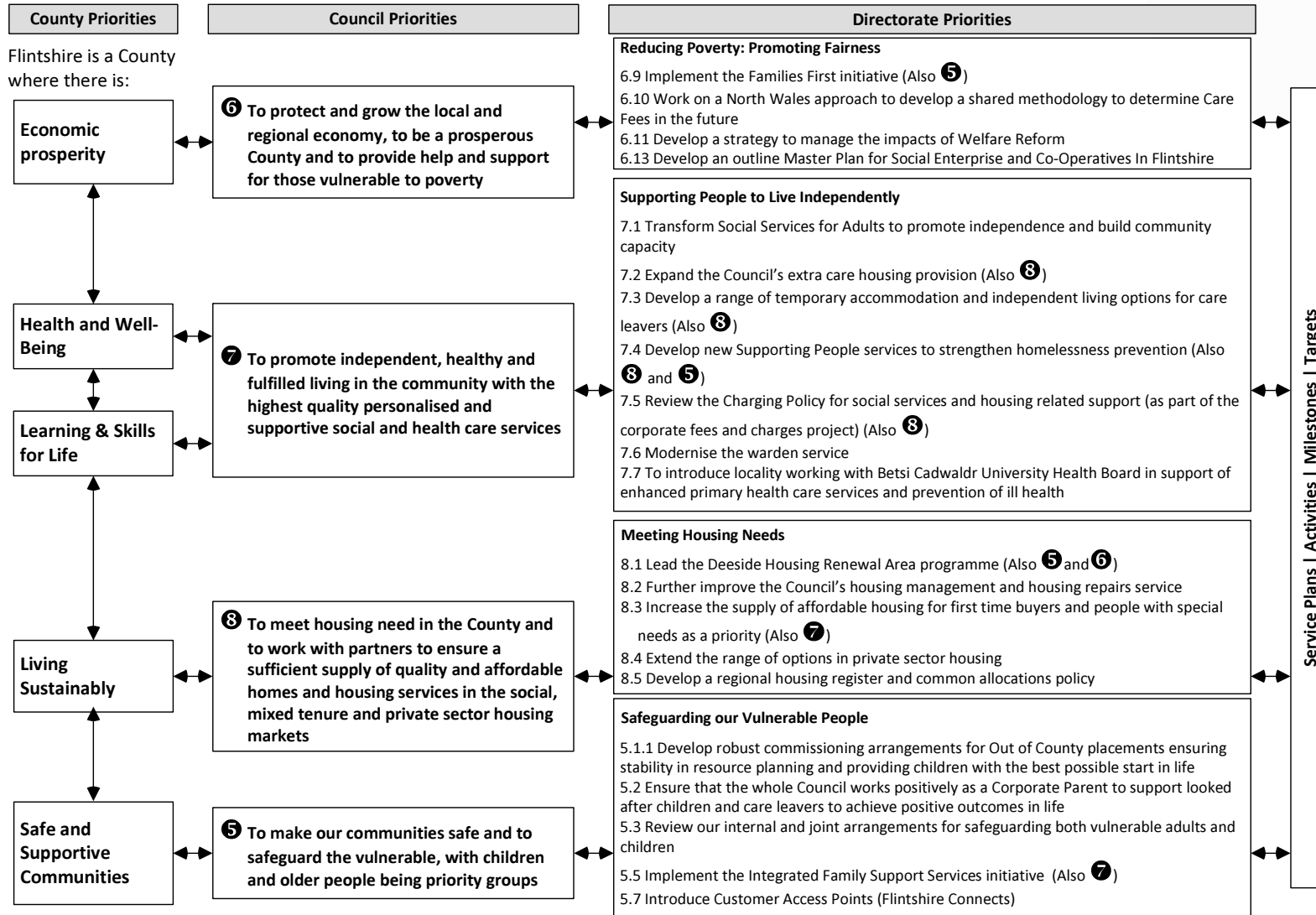


Corporate Services



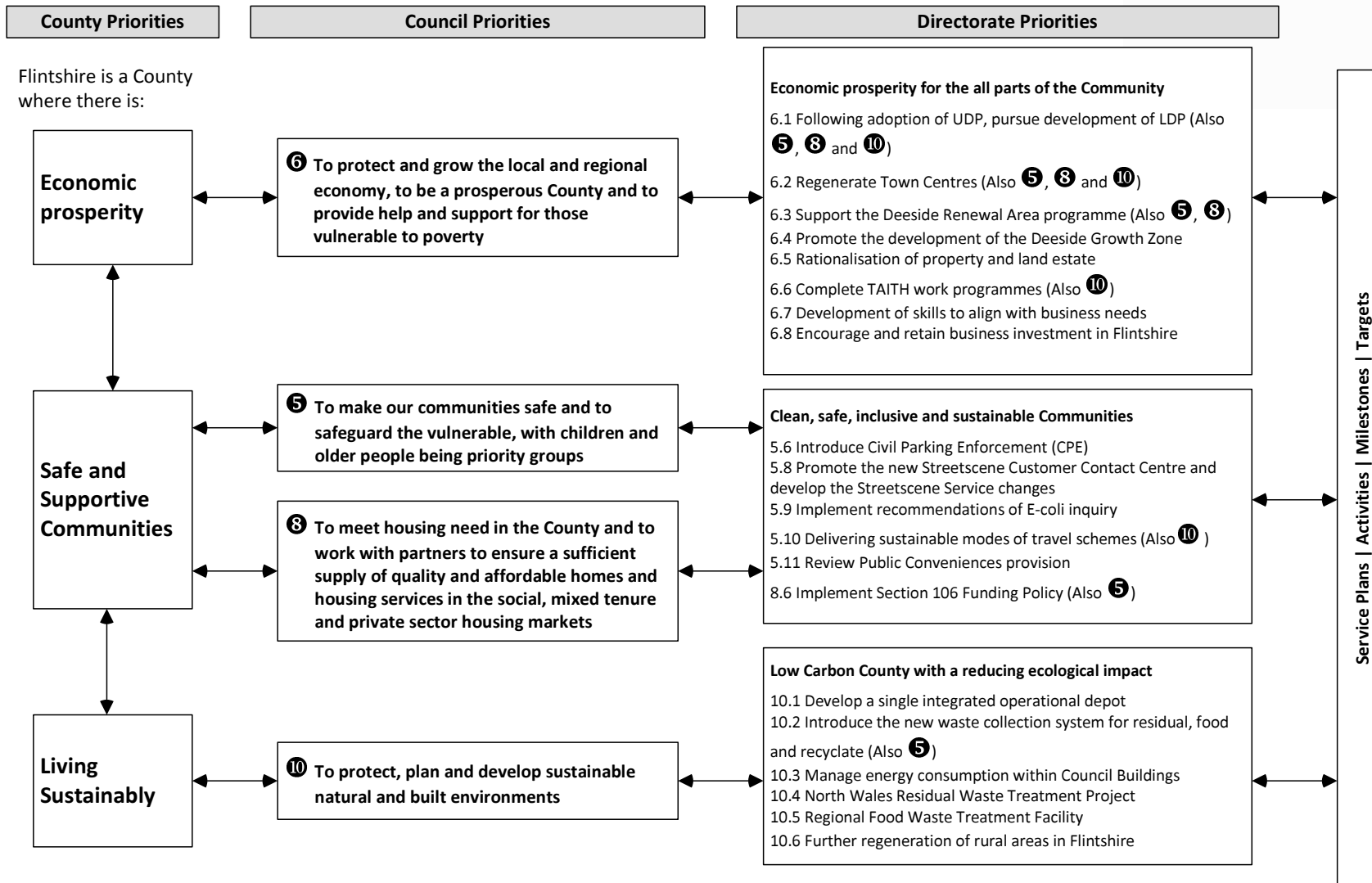


Community Services



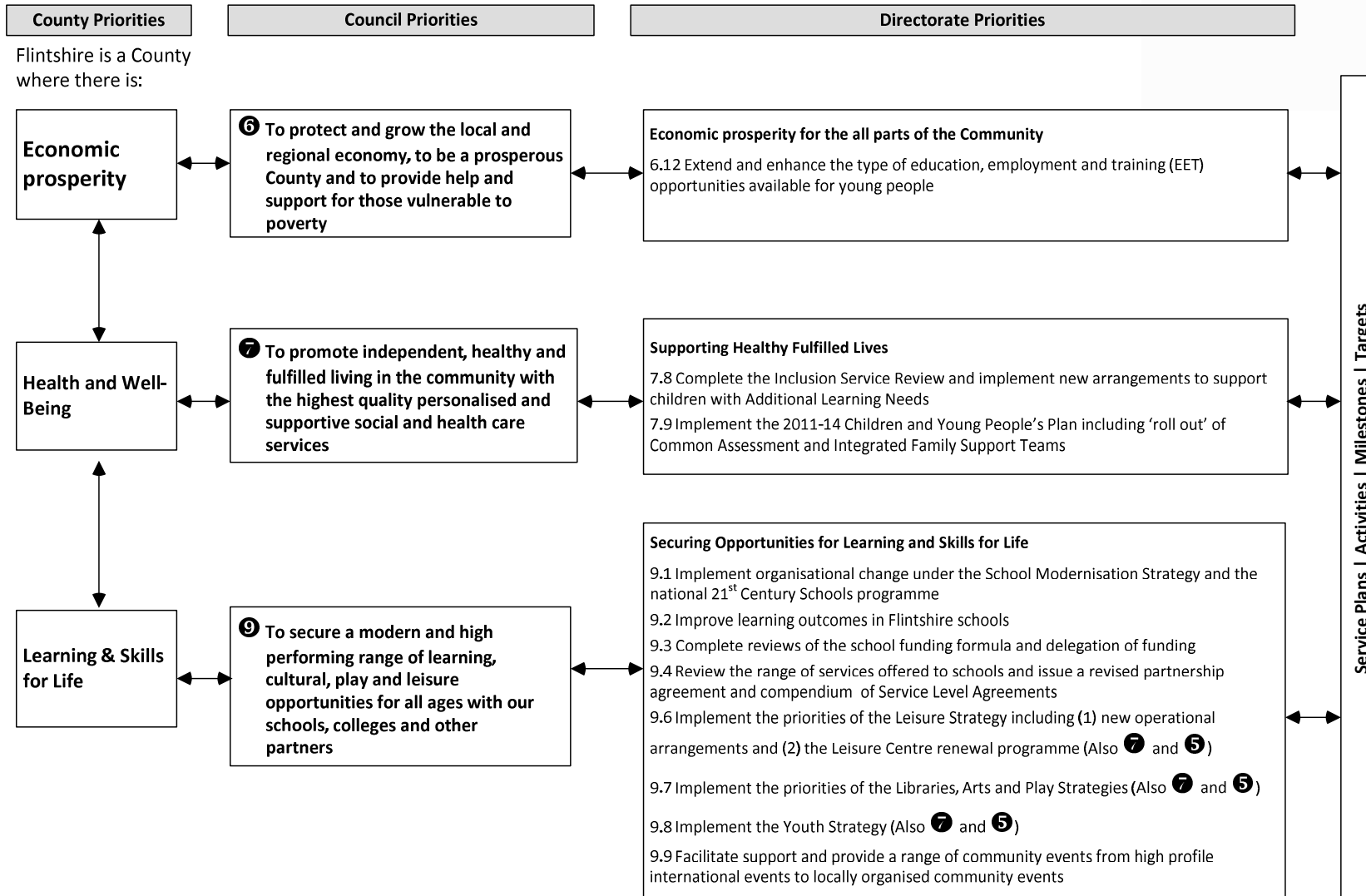


Environment Directorate





Lifelong Learning





SECTION 3

Statement of Responsibility

The publication fulfils in part the statutory requirements to publish an annual Improvement Plan as part of the Local Government (Wales) Measure (2009). This is our 'forward-looking' document for the year. The second part of the statutory requirements is the Annual Performance Report which is our 'backward-looking' document and reviews performance against our objectives for the previous year. This report is published in October.

Contacts for Feedback and Review

Ongoing consultation on the Council's priorities is available through the website. Specific consultations take place on an ongoing basis within individual priority workstreams.

Contacts for initial observations are:

Policy and Performance Team:

Tel: 01352 702744

Email: Policy and Performance Team@flintshire.gov.uk

APPENDIX 1 – IMPROVEMENT TARGETS AND IMPROVEMENT SUCCESS MEASURES

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
IMPROVEMENT TARGETS AND IMPROVEMENT SUCCESS MEASURES							
SOCIAL SERVICES FOR CHILDREN							
SAFEGUARDING							
SCC/034	The percentage of child protection reviews carried out within statutory timescales during the year.	Higher	94.40%	98.28%	97%	Improvement	SID
LOOKED AFTER CHILDREN							
SCC/004 IP5.1.1	The percentage of children looked after on 31st March who have had three or more placements during the year	Lower	5.59%	7.95%	Below 5%	Maintenance & Improvement Success Measure	PAM
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year.	Higher	82.81%	85.88%	92%	Improvement	SID
SCC/025 IP5.1.2	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	Higher	87.01%	79.98%	93%	Improvement & Improvement Success Measure	PAM
CHILD IN NEED/ FAMILY SUPPORT SERVICES							
SCC/030a	The percentage of young carers known to Social Services who were assessed.	Higher	72.73%	100%	75%	Improvement	PAM

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
SCC/030b	The percentage of young carers known to Social Services who were provided with a service.	Higher	84.85%	100%	85%	Improvement	SID
SCC/045 IP 5.3.4	The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable.	Higher	New PI for 2011/12	88.92%	Not Set	Management Information & Improvement Success Measure	PAM
PSR/009a	The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	Lower	297.6 days	307 days	350 days	Improvement	SID
YOUTH JUSTICE							
SCY/001a	The percentage change in the number of hours of suitable education, training or employment children and young people receive while within the youth justice system by children and young people of statutory school age.	Higher	5.05%	16.5%	8%	Improvement	SID
SOCIAL CARE FOR ADULTS							
GETTING HELP							
PSR/006L	The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used.	Lower	New PI for 2011/12	40.97 days	TBC	Improvement	SID

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
EFFECTIVE LONG-TERM SUPPORT AND PROVISION							
SCA/018c	The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service.	Higher	75.20%	78.90%	60%	Improvement	SID
IA1.1L4 (Local Measure)	Number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support.	Higher	135 Adults	177 Adults	170 Adults	Improvement	
PSR/009b	The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.	Lower	446 days	410 days	400 days	Improvement	SID
HOMELESSNESS							
HHA/013 IP6.11.4	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	Higher	95.33%	85.52%	90%	Maintenance & Improvement Success Measure	PAM & NSI
HOUSING							
HLS/006aL (Local Measure)	The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year, in permanent accommodation.	Higher	95.63%	95.51%	97.5%	Improvement	
HLS/010cL (Local Measure)	Average number of calendar days taken to complete non-urgent repairs.	Lower	64.8 days	61.15 days	35 days	Improvement	

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
HLS/013L (Local Measure)	The total amount of rent lost due to lettable units of permanent accommodation being empty as a percentage of the total rent debit for the financial year.	Lower	2.73%	2.32%	2.00%	Improvement	
HLS/014L (Local Measure)	Average number of calendar days taken to let lettable units of permanent accommodation during the financial year.	Lower	101.47 days	51.59 days	42 days	Improvement	
HUMAN RESOURCES							
CHR/002	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	Lower	10.36days	10.54days	9.8 days/shifts	Improvement	SID
REM3L (Local Measure)	Increase the percentage of employees receiving an annual appraisal with Individual Development Plan to 100%.	Higher	Not Reported	Not Reported	100%	Improvement	
CUSTOMER SERVICES							
CUSM1L (Local Measure)	Efficient Complaints Handling The percentage of initial complaints responded to within 10 working days.	Higher	68.54%	76%	80%	Improvement	
FINANCE							
DWP1L (Local Measure)	Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) - new claims.	Lower	New PI for 2011/12	17.3 days	18 days	Improvement	

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
DWP2L (Local Measure)	Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) - change events.	Lower	New PI for 2011/12	6.44 days	9 days	Improvement	
CFH/006	The percentage of undisputed invoices which were paid within 30 days.	Higher	92.76%	87.93%	95%	Improvement	SID
ASSETS & TRANSPORTATION							
EEF/002ai IP1.3.4 IP 6.5.4 IP10.3.1	Percentage reduction in carbon dioxide emissions in the non domestic public building stock.	Higher	2.89%	3.88%	5%	Improvement & Improvement Success Measure	
IA3.1L1 (Local Measure)	Increase the Standard Assessment Procedure (SAP) Rating in Council housing stock.	Higher	64.1 Average SAP Rating	66.7% Average SAP Rating	68 Average SAP Rating	Improvement	
THS/007 IP5.10.1. & 6.6.1	The percentage of adults aged 60+ who hold a concessionary travel pass.	Higher	73.24%	76.25%	78%	Improvement & Improvement Success Measure	NSI
PLANNING							
PLA/004a	The percentage of major planning applications determined during the year within 13 weeks.	Higher	32.76%	29%	39%	Improvement	SID
PLA/004b	The percentage of minor planning applications determined during the year within 8 weeks.	Higher	57.46%	53.15%	65%	Improvement	SID
PLA/005	The percentage of enforcement cases resolved during the year within 12 weeks of receipt.	Higher	52.41%	73.12%	75%	Improvement	SID

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
PLA/006 IP8.3.1	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	Higher	52.41%	73.12%	75%	Incremental & Improvement Success Measure	SID
PUBLIC PROTECTION							
PPN/008i	The percentage of new businesses identified which were subject to a risk assessment visit or returned a self assessment questionnaire during the year for Trading Standards.	Higher	68.79%	84.83%	70%	Improvement	SID
PPN/009 IP 5.9	The percentage of food establishments which are 'broadly' compliant with food hygiene standards	Higher	84.20%	82.96%	80%	Maintenance & Improvement Success Measure	PAM
PSR/007c	Of the Houses of Multiple Occupation (HMO) known to the local authority, the percentage that are subject to enforcement activity.	Lower	0%	0%	2%	Improvement	SID
PRS/008	The percentage of high risk private sector dwellings improved to an acceptable level.	Higher	Not Reported	Not yet formally reported by LGDU	75%	Improvement	SID
IA4.2L3 (Local Measure)	Develop targets for increasing satisfaction levels by 5% per year over baseline overall Satisfaction Rate of 78% identified in 2009/10.	Higher	Not Reported	Not Reported	83%	Improvement	

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
STREETSCENE							
WMT/004 IP10.2.2	The percentage of municipal waste collected by local authorities sent to landfill.	Lower	50.66%	47.72%	48%	Incremental & Improvement Success Measure	PAM & NSI
WMT/008i IP10.2.3	The percentage of local authority collected municipal waste prepared for reuse.	Higher	1%	0.91%	2%	Incremental & Improvement Success Measure	SID
WMT/008ii IP10.2.3	The percentage of local authority collected municipal waste recycled.	Higher	22.57%	23.93%	30%	Maintenance & Improvement Success Measure	SID
WMT/008iii IP10.2.3	The percentage of local authority collected municipal waste collected as source segregated bio wastes and composted or treated biologically in another way	Higher	19.03%	24.18%	20%	Incremental & Improvement Success Measure	SID
WMT/009a	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	Higher	42.60%	49.02%	52%	Incremental & Improvement Success Measure	PAM & NSI

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
EDUCATION							
EDU/002aiL (Local Measure)	The number of pupils (including those in local authority care) in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work based learning without an approved external qualification	Lower	12 pupils	7 pupils	10 pupils	Improvement	
EDU/002aiiL (Local Measure)	The number of pupils in local authority care in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work based learning without an approved external qualification	Lower	0 pupils	1 pupil	0 pupils	Improvement	
EDU/002i	The percentage of all pupils (including those in local authority care) in any local authority maintained school aged 15 as of the preceding 31st August who leave education, training or work based learning without an approved external qualification	Lower	0.69%	0.39%	0.60%	Improvement	PAM & NSI

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
EDU/002ii	The percentage of pupils in local authority care in any local authority maintained school, aged 15 as of the preceding 31st August who leave compulsory education, training or work based learning without an approved external qualification	Lower	21.43%	0.00%	10%	Improvement	NSI
EDU/009a	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year	Lower	32 days	2 days	3 days	Improvement	SID
EDU/011	The average point score for pupils aged 15 as of preceding 31st August, in schools maintained by the local authority.	Higher	385.07 pointscore	413.53pointscore	459 pointscore	Improvement	PAM & NSI
EDU/015b	The percentage of final statements of special education need issued within 26 weeks, excluding exceptions.	Higher	100%	100%	100%	Improvement	NSI
SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months.	Lower	17.36%	9.52%	6%	Improvement	NSI

Ref.	Short Description	Direction of Positive Performance	Value 2010/11	Value 2011/12	Target 2012/13	Target Classification	NSI, PAM or SID
SCC/035	The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment.	Higher	0%	62.50%	25%	Improvement	SID
SCC/036	The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment.	Higher	25.00%	18.75%	40%	Improvement	SID
SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting.	Higher	77.67 points	103.46 points	186 points	Improvement	NSI
LEISURE							
LCL/001b IP9.7.1	The number of visits to Public Libraries during the year, per, 1,000 population	Higher	6252	5496	5750	Improvement Success Measure	NSI