

FLINTSHIRE COUNTY COUNCIL IMPROVEMENT PLAN 2012 - 2017 V1.1 OCTOBER 2012

PROGRESS RAG Status Key		OUTCOME RAG Status Key	
R	Limited Progress - delay in scheduled activity; not on track	R	Low - lower level of confidence in the achievement of outcome(s)
A	Satisfactory Progress - some delay in scheduled activity, but broadly on track	A	Medium - uncertain level of confidence in the achievement of the outcome(s)
G	Good Progress - activities completed on schedule, on track	G	High - full confidence in the achievement of the outcome(s)

No.	RAG Status	Council Priority (Primary)	Council Priority (Secondary)	Completion Date	Directorate / Corporate Services	Primary Lead / HoS	Intended Outcomes and Strategic Targets/Key Evidence	PROGRESS RAG Status	OUTCOME RAG Status	Progress to Date and Future Actions
1		To be a modern, efficient and cost effective public organisation through our four resource 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	1.1 To achieve the change and efficiency objectives of the Flintshire Futures Programme	On-going	Corporate Services	Colin Everett	<p>OUTCOMES:</p> <ol style="list-style-type: none"> A four year organisational change programme with efficiencies identified and costed with an underpinned resourcing and activity plan The goals of the Medium Term Financial Strategy (MTFS) met by the Flintshire Futures Programme with resources released for re-investment against priorities The impacts for improved customer services met <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Flintshire Futures Strategy and efficiency outputs (1) (2) Medium Term Financial Plan and annual budgets (2) Performance data against Customer Service Strategy objectives (3) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Identification and development of projects across Corporate Change, Service Change, Regional Collaboration and Local County Collaboration Refreshed programme management arrangements Project capacity re-aligned where required Five corporate change workstreams reviewed to establish goals, objectives/milestones, hard targets, capacity and capital expenditure requirements. Integration of Flintshire Futures project efficiencies into the Medium Term Financial Plan Benefits realisation approach developed for use with all projects <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Respond to proposals and efficiency targets for all 5 corporate change workstreams and give urgent attention to higher risk projects under improved governance arrangements Greater urgency and ambition from CMT and senior officers in programme & project management and strategic decision-making under improved governance arrangements Enhance project capacity as required for higher risk projects where a business case justifies investment
			1.2 To adopt an accurate forecasting model for finances and costs for the medium term	On-going	Corporate Services	Kerry Feather	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Medium Term Financial Plan and annual budgets underpinned by consistent and robust forecasting Forecasting and risk management systems aligned <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Medium Term Financial Plan model (1) Annual budgets (1) In-year financial performance (1) (2) In-year risk management (1) (2) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> A forecasting model was incorporated within the Medium Term Financial Strategy adopted by Council in June 2011 The model was fully utilised in the 2012/13 budget process. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Continued use of the adopted model to refine and improve forecasting for input and to improve the robustness of the Medium Term Financial Plan.
			1.3 To reduce asset costs and maximise income and receipts	Dec-16	Corporate Services	Neal Cockerton / Kerry Feather	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Reduced running costs through rationalisation of property portfolio for reinvestment against priorities Maximised capital receipts through disposal of property assets to invest in the priorities of the Capital Programme. Reduced carbon footprint and overall energy requirement for environmental and financial impact against targets set. <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Reduce assets costs e.g. cost per square metre (1) Reduction in total area of office accommodation (1) Capital receipt targets in forward capital programme met (2) EEF/002a - Percentage reduction in carbon dioxide emissions in the non-domestic public building stock (3) 2012-13 Target = 5% 	AMBER	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Identification of lease releases programme. Ty Messen decanted and staff relocated to Flint. Development of an initial 10 year capital strategy. Mobile and agile working mobilised in some services; releasing space Ongoing programme of activity. Identification of partners for Flintshire Connects hubs. Identified for Holywell. Specific for each hub. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Asset rationalisation through lease release and property disposals. Reduce the current level of office accommodation through the increased use of agile and mobile working Develop Flintshire Connects in partnership with other public sector and third sector organisations. Further develop the 10 year Capital Strategy to take full account of asset needs available following opportunities for disposal to maximise capital reserves availability.
			1.4 To adopt a corporate fees and charges / income maximisation policy and undertake a review of fees and charges and maximise income	Mar-13	Corporate Services	Kerry Feather	<p>OUTCOMES:</p> <ol style="list-style-type: none"> A single integrated fees and charges policy adopted and maintained Income levels raised to targets to support annual budgeting <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Fees and charges policy and operation (1) Financial performance against targets (2) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Opportunities to increase existing or implement new charges have been identified for consideration following a review undertaken by Deloitte Initial member workshop held on 24/11/11. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Develop and implement policy Fees and charges review integrated into Flintshire Futures Finance workstreams Consideration of new/increased fees and charges for introduction as part of MTEP and budget 2013/14

			1.5 To extend agile working within the workforce	Mar-15	Corporate Services	Neal Cockerton / Chris Guest	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Reduction in office space and associated costs Increased flexibility and work style options for workforce More responsive and customer service in functional areas prioritised <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Reduction in total area of office accommodation (1) Reduction in office costs (1) (2) Increased numbers of staff working in an agile way (2) Performance against Customer Services Strategy objectives (3) 	AMBER	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Development of agile working principles New telephony system being rolled out Electronic document management system procured and being piloted <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Apply agile working principles consistently Early intervention of identified office moves to maximise potential use of agile working Align enabling projects to support agile working e.g. EDRMS, ICT facilities including telephony Develop toolkit to support managers with agile working implementation
			1.6 To improve procurement practice and efficiency with the implementation of a modern electronic system (Purchase to Pay) a priority	Mar-13	Corporate Services	Chris Guest	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Increased compliance with and efficiency from corporate contracts Process efficiencies from ordering and invoice processing Improved spend control from commitment accounting and budget monitoring prior to placing orders <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Percentage of service units using the P2P solution (1) (2) (3) Achieve targeted efficiencies through the use of P2P (2) Compliance with financial regulations (1) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> P2P system procured Project Manager in place Pilot P2P system in Corporate Services <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Roll-out the P2P system to the other service areas within Corporate Services before end of March 2012. Continue to engage with suppliers in order to obtain increased numbers of electronic catalogues and e-invoices. Review the entire supplier database in order to classify suppliers, in order to obtain better expenditure management information as well as rationalise the number of suppliers used.
2		To achieve the greatest possible cost efficiencies through regional and sub-regional collaboration to reinvest in local public service	2.1 To implement the adopted collaborative projects at regional and sub-regional level	On-going	Corporate Services	Colin Everett	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Agreement of a regional portfolio of collaborative projects to meet Welsh Government, regional and local ambitions for public service reform To implement those projects adopted at final business case stage and achieve the resilience, improvement and efficiency targets set. <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Records of regional meetings (1) Programme / project plans (1) Implementation of agreements / plans (2) Performance and financial planning and monitoring (2) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Regional collaboration in key service areas developed and implemented: Social Services commissioning hub and School Improvement Other projects at key procurement milestones e.g. North Wales Residual Waste Treatment and North Wales Food Waste projects Protocol for governance and performance monitoring for collaboration projects agreed. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Ensure business cases for key projects are tested and adopted internally in accordance with project timescales Raise member confidence in the transition to collaborative projects through implementation of the governance protocol
			2.2 To achieve the set efficiency targets from the collaborative projects	On-going	Corporate Services	Colin Everett	<p>OUTCOMES:</p> <ol style="list-style-type: none"> To achieve the financial efficiencies set for each project To recycle the efficiencies to support council priorities in the Medium Term Financial Plan / annual budgeting <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Project implementation plans (1) Medium Term Financial Plan (2) Annual budgeting (2) 	GREEN	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Efficiencies been identified Targets built into Medium Term Financial Plan <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Set and track robust efficiency targets for each key project as part of 2.1 above Build ongoing target profiles into the Medium Term Financial Plan Mature the internal systems for identifying the source of the efficiencies and extracting them

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	3.1 Achieve a legal, acceptable and affordable Single Status Agreement	Date under review	Corporate Services	Helen Stappleton	<p>OUTCOMES:</p> <ol style="list-style-type: none"> To agree a legal, acceptable and affordable Agreement To implement the Agreement without disruption to council services To have fully provided for the financial impacts of the Agreement within assigned resources <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Record of Agreement development and adoption (1) Service performance records (2) Medium Term Financial Plan / annual budgets (3) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Single Status Project Board renewed commitment and endorsement of revised project plan (12/11) 9 work streams of phase 1 have been completed Most elements of phase 2 projects are well progressed and near completion All parties / key stakeholders (management / employer, Elected Members and Trade Unions) are clear re their commitments / actions and deliver according to the plan The verification of the Council's rank order has been completed. Data verification exercise for establishing the details of posts within scope and reconciliation of associated budget is largely completed Joint pay modelling and negotiations on Part 3 terms and conditions of employment with Trade Unions is well underway and due to be completed by end of November 2012 <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Conclude pay modelling and Part 3 negotiations and produce a proposed Collective Agreement for consideration by Elected Members Manage the delivery of the project in accordance with the agreed Project Plan and within agreed timescales Ensure that all parties / key stakeholder (management / employer, Elected Members and Trade Unions) are clear re their commitments / actions and deliver according to the plan Communicate regularly to the workforce to update on progress and to maintain confidence in delivery of the project. Cabinet report November 2012 will provide further details on future plan and timeframes.
			3.2 Negotiate an Equal Pay Settlement	Date under review	Corporate Services	Helen Stappleton	<p>DATE UNDER REVIEW</p> <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Record of Equal Pay Settlement Strategy for the organisation (1) Evidence of 'sign up' to individual compromise agreements, including protection from any future liability (1) Medium Term Financial Plan / Annual Budget (2) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Options for defining Flintshire's Settlement Strategy are under review Project plan actions defined for Equal Pay, identifying inter-dependencies with the Single Status Project The Council's rank order is completed and has assisted with identifying the Council's Equal Pay risk areas The Council's potential Equal Pay liability has been estimated but is subject to further work and review. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Consider outcome of Pay modelling exercise to fully define the Council's proposed Settlement Strategy Hold discussions with Trade Unions on the proposed Settlement Strategy (due to take place in late November 2012) Finalise the project plan for delivering the strategy, identifying the clear interdependencies with the Single Status project Identify the potential liabilities / associated costs and incorporate into overall Affordability Strategy (for Single Status and Equal Pay) Negotiate and apply an appropriate formula for settling claims and potential future liability that is fair and affordable Define process for making offers to claimants is established Cabinet report November 2012 will provide further details on future plan and timeframes.
			3.3 To complete the review of human resources policies as a modern employer	On-going	Corporate Services	Helen Stappleton	<p>OUTCOMES:</p> <ol style="list-style-type: none"> To have adopted a set of human resources policies that are modern and meet the current and future needs of the organisation To have implemented the policies to meet the business needs of the organisation and the objectives of the Customer Services Strategy <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Number of Human Resources policies reviewed within target timescales (1) Implementation plans (2) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Existing HR policies and procedures have been reviewed accordingly. An initial review to scope the HR Policies to be reviewed for the next 12 months has been developed to ensure that Agile Working is supported and enabled Reviews of key policies including a revised Competency Framework and Appraisal system are near completion. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Carry out the review and development of the identified HR Policies to meet the future requirements of the organisation Design a programme of implementation for revised policies and procedures as appropriate

4	To achieve the highest standards of customer services and care through our Customer Service Strategy	4.1 To introduce the first phase of the Flintshire Connects (Customer Access Points) programme	Dec-12	Corporate Services	Clare Budden	<p>OUTCOMES:</p> <ol style="list-style-type: none"> 1. Model blueprint for Flintshire Connect Centres 2. Increased choice of localised access to council services 3. Increased choice of localised access to other public/third sector services <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. Opening of the first Flintshire Connects Centre in Holywell during the Summer of 2012 (1) (2) (3) 2. Increased range of face to face services available on a local basis (2) 3. Partners involved at Flintshire Connects offering public services (3) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. Executive (13/12/11) approved the opening of the first Flintshire Connects Centre in Holywell during the Summer of 2012. 2. A series of briefings and workshop sessions have been held for elected members, managers and employees to further develop a robust programme for the establishment of six Flintshire Connects across the county during the next three years 3. Partnership Board in place. 4. Services identified and agreed to be delivered through Flintshire Connects 5. Lease in place and contract awarded for building work for Holywell Flintshire Connects centre 6. Agreement with North Wales Police to share accommodation and counter space at Holywell. 7. Recruitment process commenced for Flintshire Connects Customer Service Advisors. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Customer Services advisors to be appointed and trained. 2. Proposals for other Flintshire Connects centres to be developed. 3. Communication plan to be developed with partners.
		4.2 To shift more customers to self service forms of doing more business using new technology (Channel Shift)	On-going	Corporate Services	Chris Guest	<p>OUTCOMES:</p> <ol style="list-style-type: none"> 1. Website improved with more customers accessing more services electronically 2. Standardisation of customer contact for key services 3. Increased usage of more efficient and effective customer channels <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. Increased usage of website transactions for prioritised services (1) (3) 2. Standards and consistencies established for prioritised services (1) (2) 3. New content management system procured (1) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. Channel Shift Project underway to focus on moving customers to cheaper ways of contacting the council. 2. Project aligns to the proposals for Flintshire Connects centres which will focus on providing joined up public services within communities. 3. Types of customer contact analysed and two services identified as a priority for making fully transactional via the website: School admissions and Concessionary travel. 4. Robust Equality Impact Assessment completed to identify appropriate customer consultation. 5. Website secured 3 star rating in annual "Better Connected" report, which is an assessment of all Council websites in the, this is an improvement on the 2 star rating last year. Planning area of website commended as an example of best practice. 6. CMS procurement underway with Denbighshire and Conwy, estimated date for full CMS implementation March 2013 <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Develop plans for offering alternative choices of accessing council services through mobile technology and social media. 2. Continue to work with department to identify improvements to content additional transactional services. 3. Use customer data from new CRM system to identify priorities for development.
		4.3 To improve standards of customer service including the development and implementation of the Customer Contact Centre	Mar-13	Corporate Services	Chris Guest	<p>OUTCOMES:</p> <ol style="list-style-type: none"> 1. Improved performance for telephone call handling for all Streetscene services 2. Positive impacts on customer care through new workforce training offer 3. Improved and consistent customer service across all access channels and all services <p>KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. Opening of the Customer Contact Centre within targeted timescale (1) (2) (3) 2. Customer service training developed and delivered (2) 3. Performance monitoring reports (1) 4. Implementation of Customer Relationship Management System (3) 	AMBER	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. Developed and implemented Flintshire Customer Service Award in Housing and Environment. 2. Streetscene contact centre implemented staff to transfer to Customer Service in June, 2012. 3. CRM system live to record all customer interaction via web, face to face and contact centre. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Roll out the Flintshire Customer Service Award across the council 2. Identify and prioritise other services for contact centre operations 3. Review and refresh of corporate customer care standards 4. Complete review of Customer Services Division
5	To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups	5.1.1 Develop robust commissioning arrangements for Out of County Placements ensuring stability in resource planning and providing children with the best possible start in life	Dec-12	Community Services	Carol Salmon / Peter Robson / Jeanette Rock	<p>OUTCOMES:</p> <ol style="list-style-type: none"> 1. Improved quality and cost effectiveness of children's placements 2. Sustainable financial resource to support children's out of county placements <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. SCC/004 Children looked after - placement stability (1) 2012-13 Target = below 5% 2. SCC/025 Children looked after - statutory visits (1) 2012-13 Target = 93% 2. Reduction in spend per placement sustained or improved (2) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. Improvements made to existing processes and guidance issued regarding the new Options Appraisal forms for all future submissions to the Out of County Placement Panel. 2. A Flintshire Framework of Providers has been established. The Out of County Placement Panel is ensuring that lead practitioners are adhering to the Framework. 3. New regional commissioning hub is learning from Flintshire experience 4. SCC/025 statutory visits for Children Looked After is above target at Q1 5. £440K saving in an 18 month period ending March 2012 6. Arosfa residential short break facility has been completed. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Develop internal commissioning capacity 2. Increase pool of foster carers 3. Improve assessment and monitoring to maximise resources

5.2 Ensure that the whole Council works positively as a Corporate Parent to support looked after children and care leavers to achieve positive outcomes in life	On-going	Community Services	Carol Salmon/ Jeanette Rock	<p>OUTCOMES:</p> <p>1. Looked after children are supported by the Council as a whole to achieve the best positive outcomes in life</p> <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <p>1. Regular reports to Members will highlight progress towards academic outcomes commensurate with each individual's ability (1)</p> <p>2. Looked after children performance measures set and monitored (1)</p>	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <p>1. Corporate Parenting questionnaire completed and analysed</p> <p>2. Forward Work Plan for Children's Services Forum will be in place after LG elections 2012</p> <p>3. A2A card for young carers and looked after children launched in June 2012.</p> <p>4. The Forward Work Programme for the Children's Services Forum has been approved.</p> <p>FUTURE ACTIONS:</p> <p>1. Continue to work with Housing colleagues to ensure that the housing needs of care leavers are planned for and realised (see 7.3)</p> <p>2. Self-assessment of the Children's Services Forum to be undertaken to develop an action plan to increase the awareness of and the effectiveness of the Forum and its work by November 2012</p> <p>3. Pride of Flintshire Awards in November 2012</p> <p>4. Implement the action plan for the A2A card.</p>
5.3 Review our internal and joint arrangements for safeguarding both vulnerable adults and children	Dec-12	Community Services	Carol Salmon/ Alwyn Jones	<p>OUTCOMES:</p> <p>1. Effective safeguarding practice, meeting legal and policy objectives, both preventative and reactive</p> <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <p>1. CSSIW inspection (1)</p> <p>2. LSCB review (1)</p> <p>3. Governance arrangements for new Board (1)</p> <p>4. SCC/045 Child protection reviews carried out in timescales (1)</p> <p>2012-13 Target to be confirmed</p> <p>5. POVA - annual report (1)</p>	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <p>1. Second Safeguarding Manager in Social Services for Children recruited and in post.</p> <p>2. Implementation of new Safeguarding Unit from 1.12.11</p> <p>3. Joint Local Safeguarding Children Board (LSCB) with Wrexham established 1.4.11</p> <p>4. Improved awareness and increased levels of referral for vulnerable adults</p> <p>5. Agreement to funding to enhance safeguarding of vulnerable adults</p> <p>6. SCC/045 child protection reviews carried out on timescale is on target</p> <p>7. Positive CSSIW inspection report for Children's Services March 2012</p> <p>FUTURE ACTIONS:</p> <p>1. Target Inclusion Strategy meetings with Children's Services to regularly focus and review safeguarding arrangements</p> <p>2. Embed new safeguarding staffing arrangements for protection of vulnerable adults (POVA) by Dec 2012</p> <p>3. Review safeguarding arrangements for children with a disability in Transition</p>
5.5 Implement the Integrated Family Support Services initiative (also 7)	Apr-13	Community Services	Carol Salmon/ Neil Ayling / Alwyn Jones	<p>OUTCOMES:</p> <p>1. Improved quality of life and life chances of vulnerable families with substance misuse problems through an integrated multi agency approach</p> <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <p>1. Developmental pioneer service reviewed (1)</p> <p>2. Commissioning strategy implemented (1)</p>	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <p>1. Training has been provided by WCBC and purchased from WG</p> <p>2. Presentation to relevant FCC staff in 2011.</p> <p>3. All pioneer sights reviewed to inform Flintshire proposal</p> <p>4. Brief completed to inform development of Commissioning Strategy</p> <p>5. Shadow arrangements with WCBC colleagues on IFSS Team explored.</p> <p>6. Regional meetings convened by the Heads of Children's Services to develop a regional approach.</p> <p>FUTURE ACTIONS:</p> <p>1. Complete Commissioning Strategy</p> <p>2. Agree implementation plan</p>
5.6 Introduce Civil Parking Enforcement (CPE)	Sep-13	Environment	Neal Cockerton	<p>OUTCOMES:</p> <p>1. Reduction in traffic congestion</p> <p>2. Positive impact of local town centre economies</p> <p>3. Reduced journey times within the County</p> <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <p>1. Number of enforcement notices for on street parking (1)</p> <p>2. Punctuality of public transport (1) (2) (3)</p> <p>3. Number of new business start-ups in Flintshire (2)</p>	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <p>1. Consultation activity in progress with Mold and Holywell Town & Community Council</p> <p>FUTURE ACTIONS:</p> <p>1. Formal application for CPE Powers to Welsh Government.</p> <p>2. Consultation with key stakeholders to be undertaken.</p> <p>3. Consultation with Members and approval of business plan.</p>
5.7 Introduce Customer Access Points (Flintshire Connects)	Dec-12	Community Services	Clare Budden	<p>OUTCOMES:</p> <p>1. Model blueprint for Flintshire Connect centres above</p> <p>2. Increased choice on localised access to council services</p> <p>3. Increased choice of localised access to other public/third sector services</p> <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <p>1. Opening of the first Flintshire Connects Centre in Holywell during the Summer of 2012 (1) (2) (3)</p> <p>2. Increased range of face to face services available on a local basis (2)</p> <p>3. Partners involved at Flintshire Connects offering public services (3)</p>	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <p>1. Developed and implemented Flintshire Customer Service Award in Housing and Environment.</p> <p>2. Streetscene contact centre implemented staff to transfer to Customer Service in June, 2012.</p> <p>3. CRM system live to record all customer interaction via web, face to face and contact centre.</p> <p>FUTURE ACTIONS:</p> <p>1. Roll out the Flintshire Customer Service Award across the council</p> <p>2. Identify and prioritise other services for contact centre operations</p> <p>3. Review and refresh of corporate customer care standards</p> <p>4. Complete review of Customer Services Division</p>

				<p>OUTCOMES:</p> <ol style="list-style-type: none"> 1. A modernised set of Streetscene services 2. Improved access to service and improved responsiveness 3. Improved performance for telephone call handling for all Streetscene service-required. <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. Integrated service provision and cross service operation. (1) 2. Streetscene performance standards met (2) 3. Customer Contact Centre targets within streetscene met. 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. Assimilation process into new roles within Streetscene structure completed 2. All posts fully staffed by March 2012 3. Implementation of contact centre and CRM for Streetscene services commenced 4. Generic Streetscene operational posts introduced April 1st 5. Formal launch of new service 5 March 2012. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Develop and implement technology solutions to support the contact centre improving how requests for service are recorded and allocated for action 2. Phased introduction of new working patterns to all services.
				<p>OUTCOME:</p> <ol style="list-style-type: none"> 1. Full compliance with new recommendations by the local business sector <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. PPN/009 - The percentage of food establishments which are 'broadly compliant' with food hygiene standards (1) 2012-13 Target = 80% 	AMBER	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. All new inspections are undertaken in line with the new E coli guidance issued by the Food Standards Agency. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Full implementation of Communication strategy. 2. Formal training for officers on new guidance to be provided by the Food Standards Agency Wales.
				<p>OUTCOMES:</p> <ol style="list-style-type: none"> 1. Positive alternatives to single occupancy car travel on offer 2. Road traffic levels reduced 3. Reduced carbon footprint <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. THS/007 - The percentage of adults aged 60+ who hold a concessionary travel pass (1) (2) (3) 2012-13 Target = 78% 2. TAITH annual work programme endorsed (1) (2) (3) 3. TAITH annual work programme completed (1) (2) (3) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. Taith programme for 2011/12 successfully complete. The 2012/13 programme has been identified and development and delivery work is underway. 2. Employee Travel Survey consultation period ended 3. Cycle to work scheme currently being promoted. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Implement work stream flows from Regional Transport Plan to tie in with the TAITH work programme 2. Develop cycle routes, integrated multi modal hubs, creation of new walking routes 3. Develop car share policies and schemes, for council employees this will be informed by the Employee Travel Survey 4. Creation of integrated transportation 5. Promote concessionary travel passes 6. Develop solutions and responses to the revised National Transport Plan
				<p>OUTCOMES:</p> <ol style="list-style-type: none"> 1. Siting of public conveniences to meet local and visitor demand 2. Consistent and improved standards of provision <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. Increase in provision through local businesses (1) (2) 2. Meets approved cleanliness standards (2) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. Review established to consider options for future provision and has been considered by Scrutiny and full Equalities Impact Assessment completed <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Develop the review, following comments from Members at Environment O&S Committee
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		<p>OUTCOME:</p> <ol style="list-style-type: none"> 1. More consistent approach to planning decision making 2. WG approval of LDP delivery timetable 3. Adoption of LDP <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. Number of planning decisions taken against officer recommendation (1) 2. LDP delivery agreement submitted to WG for approval (2) 3. LDP adopted by Full Council (3) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. UDP adopted 2. Public announcement made of adoption 3. Commencement Order received <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Seek commencement order for work on LDP 2. Begin preparation of evidence base 3. Establish Governance arrangements 4. Agree Delivery Agreement
				<p>OUTCOMES:</p> <ol style="list-style-type: none"> 1. Town centre master plans approved 2. Increased footfall in town centres and consolidated / improved business presence in town centres 3. Improved local town centre environments <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> 1. Capital expenditure against master plan priorities (1) 2. Reduction in the number of void properties (2) (3) 3. Increased footfall (2) 	GREEN	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> 1. Master Plan has been completed for Buckley, Connah's Quay and Shotton town centres. 2. Buckley Development Brief in progress. 3. Flint Market trial has been extended until July 2012. 4. Consultants have been appointed to develop the Master Plan for Flint. 5. £4m secured from European Regional Development Fund for Wrexham/Flintshire to support physical improvements and business grants. 6. Successful events programme in Mold and Holywell brought over 2,000 visitors into the town centres. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> 1. Continue to develop proposals for the regeneration of Buckley 2. Extension of Flint Market trial until July 2012 3. Complete Master Plan for Flint

6.3 Support the Deeside Renewal Area Programme (also 5 and 8)	Dec-17	Environment	Neal Cockerton/ Dave Heggarty	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Increased local employment rates Improved energy efficiency in housing stock <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Reduction in the number and percentage of residents in the DRA area registered for Job Seekers Allowance (1) Energy consumption of housing stock in DRA area (2) Number of new business start-ups in Flintshire (3) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Enterprise Zone status confirmed by WG for Northern Gateway Site <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Development of sustainable modes of travel within the renewal area Deliver and support land transactions Ensure energy efficient policies adopted in any development of the renewal area Take forward the wider Deeside Regeneration Area programme, including the Deeside Neighbourhood Renewal Area (NRA) Coordinate the work of the Town Action Plans / NRA / Communities First
6.4 Promote the development of the Deeside Growth Zone	On-going	Environment	Dave Heggarty	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Incentives package for inward investment agreed with WG Increased number of jobs available in advanced manufacturing New business re-locations / start-ups / growth <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Inward investment package agreed (1) Number of new advanced manufacturing jobs created (2) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Successful bid to WG re. Enterprise Zone <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Further work with our partners to set out a programme to secure investment and jobs in the area.
6.5 Rationalisation of property and land estate	Dec-16	Environment	Neal Cockerton	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Reduced running costs through rationalisation of property portfolio for reinvestment against priorities Maximised capital receipts through disposal of property assets to invest in the priorities of the Capital Programme Reduced carbon footprint and overall energy requirement for environmental and financial impact against targets set <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Reduce assets costs e.g. cost per square metre (1) Reduction in total area of office accommodation (1) Capital receipt targets in forward capital programme met (2) EEF/002a - Percentage reduction in carbon dioxide emissions in the non-domestic public building stock (3) 2012-13 Target = 5% 	AMBER	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Identification of lease releases programme. Ty Messen decanted and staff relocated to Flint. Development of 10 year capital strategy. Mobile and agile working mobilised in some services; releasing space Ongoing programme of activity. Identification of partners for Flintshire Connects hubs. Identified for Holywell. Specific for each hub. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Asset rationalisation through lease release and property disposals. Reduce the current level of office accommodation through the increased use of agile and mobile working Develop Flintshire Connects in partnership with other public sector and third sector organisations. The Capital Strategy for the forward 10 year capital programme takes full account of asset needs and opportunities for disposal to maximise capital reserves availability.
6.6 Complete TAITH work programmes (also 10)	Apr-12	Environment	Neal Cockerton	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Positive alternatives to single occupancy car travel on offer Road traffic levels reduced Reduced carbon footprint <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> THS/007 - The percentage of adults aged 60+ who hold a concessionary travel pass (1) (2) (3) 2012-13 Target = 78% TAITH annual work programme endorsed (1) (2) (3) TAITH annual work programme completed (1) (2) (3) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Taith programme for 2011/12 successfully complete. The 2012/13 programme has been identified and development and delivery work is underway. Employee Travel Survey consultation period ended Cycle to work scheme currently being promoted. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Implement work stream flows from Regional Transport Plan to tie in with the TAITH work programme Develop cycle routes, integrated multi modal hubs, creation of new walking routes Develop car share policies and schemes, for council employees this will be informed by the Employee Travel Survey Creation of integrated transportation Promote concessionary travel passes Develop solutions and responses to the revised National Transport Plan
6.7 Development of skills to align with business needs	On-going	Environment	Dave Heggarty / Kevin Grandfield	<p>OUTCOME:</p> <ol style="list-style-type: none"> Skills 'gap' identified with local business community with a strategy adopted to close the 'gap' More sustainable local employment market created Local business competitiveness sustained <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Number of new business start-ups in Flintshire (2) (3) Decrease in the number of NEETs in Flintshire (1) (2) Numbers of residents enrolling on further and higher education courses (1) (2) Alignment of education and training programmes to meet skills gap (1) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Provision of Weekly Job Clubs in all CF areas; supporting around 25 people per week. Staff have developed and focused their skills into supporting the employability agenda for local people. Working with businesses and partner organisations to up-skill employees and ensure future skills requirements are met. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Continue provision of weekly job clubs by CF area teams Support the employability agenda for local people Further support of residents in job search, CV writing, job applications and training referrals

6.8 Encourage and retain business investment in Flintshire	On-going	Environment	Dave Heggarty	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Increased business investment in Flintshire Increased number of jobs in Flintshire Local business competitiveness sustained <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Number of new business start-ups (1) (2) Number of jobs in Flintshire (2) Number of business closures (3) 	GREEN	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Buckley development process underway currently Working with businesses and partner organisations to up-skill employees and ensure future skills requirements are met Working with businesses to develop infrastructure to meet future demands Introduced Flintshire Open for Business to encourage county based and potential inward investment. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Identification of development sites within town centres Further work in partnership with businesses and organisations to up-skill employees and ensure future skills requirements are met Continue work with businesses to develop infrastructure to meet future demands Promote and further improve Flintshire Open for Business to encourage inward investment.
6.9 Implement the Families First initiative (also 5)	Oct-12	Community Services	Carol Salmon / Ian Budd	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Mitigation of the impact of poverty on families in Flintshire Rate of families supported to improve quality of life and life chances Impact on referral rate to other statutory services for support <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Services reviewed and commissioned (1) (2) Plan approved and budget confirmed (1) (2) Referral rate to other statutory services (3) 	GREEN	GREEN	<p>PROGRESS TO DATE:- Completed</p> <ol style="list-style-type: none"> Plan has been implemented Commissioning Strategy implemented
6.10 Work on a North Wales approach to develop a shared methodology to determine Care Fees in the future	Mar-12	Community Services	Alan Butterworth	<p>OUTCOMES:</p> <ol style="list-style-type: none"> The care home market is sustainable and provides high quality and appropriate care for local people <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Model for care fees approved across 3 counties and with care providers (1) Decisions taken to financially support new care model in 3 counties (1) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> A sub-regional model has been agreed with WCBC and DCC and with Care Forum Wales. Consultation has taken place with local care home owners. Local data has been collected and validated. Care homes have been informed of the new rates for 12/13, which are within the Directorate's allocated budget. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Review & adapt the model Work with the 3 North West counties and BCU to create a pan-North Wales model.
6.11 Develop a strategy to manage the impacts of Welfare Reform	Oct-13	Community Services	Clare Budden / Kerry Feather	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Adoption and implementation of a comprehensive Welfare Reform Strategy to protect those vulnerable to poverty through welfare reform Adoption and implementation of a homeless prevention plan Rate of vulnerable people prevented from becoming homeless Implementation of new Council Tax Benefit Scheme from April 2013. Effective transition of Housing Benefit administration to DWP. Financial implications fully identified and included in MTFP. <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Welfare Reform Strategy adopted (1) Welfare rights / benefit advice and achievement statistics (1) Homeless prevention strategy adopted (2) HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months (3) 2012-13 Target = 90% Council Tax Benefit Scheme adopted and in operation (4) Successful transfer of the administration of Housing Costs to the DWP (5) Medium Term Financial Plan (6) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> WG support funding for additional officer for 18 months to minimise effects of reduction to local housing allowance Increased number of residents supported to access social security benefits Introduction of Flintshire Family Bond scheme Identification of most vulnerable households Additional temporary homelessness accommodation planned Profiling of working age tenants claiming housing benefit who rent from the local authority Briefing sessions to local members, internal and external staff, private landlords Executive endorsement of a Community Leadership risk (01/12) Welfare Reform Board established Project management and project plan arrangements put in place Multi-agency working established <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Continue to develop corporate awareness of the potential impacts for the Community and internally Continue to engage with professional groups, external partners, stakeholders etc. Implement required actions to develop Welfare Reform Strategy
6.12 Extend and enhance the type of education, employment and training (EET) opportunities available for young people	TBC	Lifelong Learning	Ian Budd	To be developed	TBC	TBC	

			6.13 Develop an outline Master Plan for Social Enterprise and Co-Operatives in Flintshire	TBC	Community Services	Neil Ayling	To be developed	TBC	TBC	To be developed
7	To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services	7.1 Transform Social Services for Adults to promote independence and build community capacity	Mar-13	Community Services	Alwyn Jones	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Adults in Flintshire diverted from statutory services where appropriate Enhanced provision of local services on a multi-agency basis for complex needs A model for transformed service developed and implemented and service change targets met Services commissioned to meet needs of carers. <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Model of transformed service agreed by Council (1) (2) Roll out of locality model piloted in Deeside by 09/12 (1) (2) (3) Range of commissioned services (4) Three locality Social Work & Occupational Therapy teams will be established and will be co-located with health. 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Strategic needs analysis completed Detailed workstreams agreed and action plans in progress and on target Phase I restructure approved at Executive in November 2011 and now in place Phase II development commenced February 2012 JEQ process commencing for phase 2 Finance and IT involved in redesign of services Carers' Commissioning Strategy 2012-2015 adopted 3 Locality social work and OT teams established within Social Services Oct 2012 <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Implement Carer's Commissioning Strategy Implement the themes from the TSSA Action Plan 	
		7.2 Expand the Council's extra care housing provision (also 8)	Apr-13	Community Services	Alan Butterworth / Clare Budden	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Increased rate of personalised support for independent living in the community <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Opening of the new Mold Extra Care Scheme (1) Agreement of a strategy for further extra care/equivalent schemes (1) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> The Mold Extra Care Scheme has been approved by WG. Initial discussions have taken place with local RSLs about the potential for developing further schemes. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Complete strategic needs analysis to determine resource capacity across teams. Complete 2nd extra care scheme Continue discussions for potential further schemes. 	
		7.3 Develop a range of temporary accommodation and independent living options for care leavers (also 8)	Mar-13	Community Services	Carol Salmon	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Prevent extended stays in existing temporary accommodation including bed and breakfast Care leavers receive a seamless, sensitive, service and are accommodated in safe and appropriate accommodation Care leavers develop the skills to live independently or with minimum support <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Number of additional accommodation units made available to care leavers (1) (2) (3) Review of Supported Lodging Schemes completed. (1) (2) (3) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Executive agreement for allocation of up to ten units per annum of accommodation from council stock for care leavers Developments agreed through a 2-day Housing and Childrens Services workshop Commission British Association for Adoption and Fostering to carry out review of Supported Lodgings Schemes in Flintshire <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Ongoing work with housing to expand choices available for care leavers post 18. Utilise report from BAAF to determine future placement options and choices 	
		7.4 Develop new Supporting People services to strengthen homeless prevention (also 8 and 5)	Mar-12	Community Services	Alan Butterworth	<p>OUTCOME:</p> <ol style="list-style-type: none"> Improved support for young people with complex needs and those with HIV or AIDS <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Contract monitoring to ensure effective service meets needs of beneficiaries (1) 	GREEN	GREEN	<p>PROGRESS TO DATE:- completed</p> <ol style="list-style-type: none"> New Supporting People Services projects completed: <ul style="list-style-type: none"> i) Complex Needs Project for young people launched and ii) regional service for people with HIV or AIDS has been commissioned <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Services launched: no further actions 	
		7.5 Review the Charging Policy for social services and housing related support (as part of the corporate fees and charging project) (also 8)	Mar-13	Community Services	Alan Butterworth	<p>OUTCOME:</p> <ol style="list-style-type: none"> Maximise income from charging for personal care and housing related support services within a fair and consistent policy that takes account of service users' ability to pay <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Agreement of Fees and Charges Policy (1) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Review existing Charging Policy Compare with other local authorities Identify options for change Assess impact of changes on individuals Members considered the proposals, but deferred a decision until 12/13. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Re-consideration by members as part of the corporate review of fees and charges for 2014 budget and as part of MTEP 	
		7.6 Modernise the warden service	Mar-12	Community Services	Clare Budden	<p>OUTCOME:</p> <ol style="list-style-type: none"> Provide services based in the local community in accordance with individual needs Extend services to Flintshire residents living in their own homes <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Completion and evaluation of pilot (1) (2) Increase in number of local people supported by modernised warden service (1) (2) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Work is progressing ahead of schedule with modernisation and expansion of the warden service. The consultation phase was a huge success gaining praise from both members and tenants and leading to a Flintshire Excellence Award for best practice consultation. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Complete and evaluate six-month pilot as started in November 2011. 	

				<p>7.7 To introduce locality working with Betsi Cadwaldr University Health Board in support of enhanced primary health care services and prevention of ill health</p> <p>Mar-13</p> <p>Community Services</p> <p>Alan Butterworth</p> <p>OUTCOME: 1. A more consistent, coordinated local service for service users in primary health in the 3 county localities 2. Prevention of ill health is progressed across the 3 county localities</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. First locality team agreed for implementation 09/12 (1) 2. Agreed approach across Flintshire for all 3 locality teams development (1) 3. HSCWB Strategy and periodic reports (2)</p>	GREEN	AMBER	<p>PROGRESS TO DATE: 1. Established locality strategic group and locality leadership team with agreed terms of reference 2. Presentation to LSB and County Forum and stakeholder events completed 3. GP leads for all localities appointed 4. Health Social Care and Wellbeing Strategy (HSCWB) adopted</p> <p>FUTURE ACTIONS: 1. Further develop locality team approach with NHS colleagues 2. Priorities from the HSCWB strategy progressed through the Locality Leadership Teams 3. Co-locate first team</p>
				<p>7.8 Complete the Inclusion Service Review and implement new arrangements to support children with Additional Learning Needs</p> <p>Mar-13</p> <p>Lifelong Learning</p> <p>Jeanette Rock</p> <p>OUTCOME: 1. New model agreed with timelines identified for implementation 2. More young people appropriately educated in their home area</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. New model implemented (1) 2. Fewer Out of County placements allowing for demographic change (2)</p>	AMBER	GREEN	<p>PROGRESS TO DATE: 1. The proposed structure of specialist provision has been outlined and consultation has taken place across the Inclusion Service and School Improvement Officers. Consultation is also underway with school and health professionals. 2. Papers have been drawn up outlining the business case for selected regional services and consultation is underway with regard to staff. 3. Consultation is underway with both primary and secondary schools regarding delegation of funding for social inclusion.</p> <p>FUTURE ACTIONS: 1. Complete consultation with Inclusion Service Staff regarding the changes to the structure of the service team. 2. Appoint to new posts. 3. Complete consultation with stakeholders regarding the regional work and increased delegation. 4. Finalise structure of specialist provision with timeline for completion.</p>
				<p>7.9 Implement the 2011-14 Children and Young People's Plan including 'roll out' of Common Assessment and Integrated Family Support Teams</p> <p>Apr-14</p> <p>Lifelong Learning</p> <p>Tom Davies</p> <p>OUTCOMES: 1. Meet WG Families First four National Outcomes and Flintshire's seven local action priorities</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Roll out of TAF approach pilot with effect from April 2012 (1) 2. Development of disability strand funding (1 full time post for 2 years) (1) 3. Embedded monitoring to ensure service meets needs of beneficiaries (1)</p>	AMBER	GREEN	<p>PROGRESS TO DATE: 1. CYPP Plan launched and effective from 01.04.11. DVD version launched 01.01.12. 2. Team Around the Family Team, (TAF) recruited team in October 2011. Referrals taken with effect from Feb 2012.</p> <p>FUTURE ACTIONS: 1. Embed R.B.A. format of performance monitoring and evaluation system for the CYPP plan and TAF team</p>
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			<p>8.1 Lead the Deeside Housing Renewal Area programme (also 5 and 6)</p> <p>On-going</p> <p>Community Services</p> <p>Clare Budden</p> <p>OUTCOMES: 1. Improved condition of housing stock 2. Improved energy efficiency of housing stock</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Surveys for the targeted properties completed (1) (2) 2. Energy consumption of housing stock in DRA area (2)</p>	GREEN	GREEN	<p>PROGRESS TO DATE: 1. Work has continued on Phase 2 of the Group Repair programme, which consists of 176 eligible properties. 2. The programme continues to gain momentum bringing the total number of properties surveyed to date to 90.</p> <p>FUTURE ACTIONS: 1. A further 20 properties are awaiting survey and they will be completed during the quarter.</p>
				<p>8.2 Further improve the Council's housing management and housing repairs service</p> <p>On-going</p> <p>Community Services</p> <p>Clare Budden</p> <p>OUTCOMES: 1. Housing landlord services performing to high industry standards 2. Stores externalised to meet operational service and efficiency targets</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Pis and comparative performance (1) 2. HRA financial performance (1) (2) 3. Tenant feedback (1) 4. Stores externalised records and business and financial performance records (2)</p>	GREEN	GREEN	<p>PROGRESS TO DATE: 1. Work continues to deliver all areas of the improvement plan being led the Housing Asset Manager. 2. External stores service is now in operation. 3. Extended hours have been piloted.</p> <p>FUTURE ACTIONS: 1. Embed mobile working in to the culture of the service is continuing with a business case for job scheduling software being explored. 2. Roll out of extended hours is currently being planned following the completion of the pilot.</p>
					<p>8.3 Increase the supply of affordable housing for first time buyers and people with special needs as a priority (also 7)</p> <p>Mar-12</p> <p>Community Services</p> <p>Clare Budden</p> <p>OUTCOMES: 1. Net increase in affordable housing units for local people</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. PLA/006 - The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year (1) 2012-13 Target = 25%</p>	AMBER	AMBER

								<p>8.4 Extend the range of options in private sector housing</p> <p>Apr-12</p> <p>Community Services</p> <p>Clare Budden</p> <p>OUTCOMES: 1. Greater range of housing options to meet the needs of local people</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Registrations on the Flintshire Affordable Homes Register (1) 2. New homes provided through SHG and without SHG (1)</p> <p>AMBER</p> <p>GREEN</p> <p>PROGRESS TO DATE: 1. Executive agreed to loan of £100k to Cymdeithas Tai Clwyd to progress First Time Buyer Deposit loan scheme.</p> <p>FUTURE ACTIONS: 1. Develop and implement empty property strategy 2. Engage and grow the PRS in Flintshire - extend landlord accreditation training 3. Introduce interest bearing loans for home improvement by June 12</p>
								<p>8.5 Develop a regional housing register and common allocations policy</p> <p>Apr-12</p> <p>Community Services</p> <p>Clare Budden</p> <p>OUTCOMES: 1. Increase in accessible public sector housing for local people</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Regional housing register developed (1) 2. Common allocations policy adopted (1)</p> <p>AMBER</p> <p>GREEN</p> <p>PROGRESS TO DATE: 1. Project progressing; currently involves Flintshire, Wrexham, Denbighshire and Conwy councils in addition to the following RSLs: Tai Clwyd; Pennaf; Wales and West HA and North Wales HA. 2. The target date has been revised to 09/12 to reflect the complexity of the project.</p> <p>FUTURE ACTIONS: 1. Implement housing register by 04/13</p>
								<p>8.6 Implement Section 106 Funding Policy (also 5)</p> <p>On-going</p> <p>Environment</p> <p>Andrew Farrow</p> <p>OUTCOMES: 1. Section 106 policy adopted to deliver local affordable housing 2. Funding streams from Section 106 agreements maximised to meet local need</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Consistent application of Section 106 policy (1) 2. Funding streams generated from Section 106 agreements (2)</p> <p>AMBER</p> <p>AMBER</p> <p>PROGRESS TO DATE: 1. Recommendations for the Section 106 audit report adopted. 2. Education Funding Local Planning Guidance Note consulted upon and reported back to Planning Protocol Working Group.</p> <p>FUTURE ACTIONS: 1. Implement recommendations of the Section 106 audit report 2. Adopt Education Funding Local Planning Guidance Note</p>
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						<p>9.1 Implement organisational change under the School Modernisation Strategy and the national 21st Century Schools programme</p> <p>2012 - 2015</p> <p>Lifelong Learning</p> <p>Tom Davies</p> <p>OUTCOMES: 1. All local schools have less than 25% surplus places 2. Improved learning and working environments in prioritised schools 3. Improved learning opportunities and outcomes for children and young people in prioritised schools</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Measures within the school modernisation strategy met (1) (2) (3)</p> <p>AMBER</p> <p>AMBER</p> <p>PROGRESS TO DATE: 1. School modernisation strategy in place 2. Primary amalgamations moving ahead with 2 new schools under way.</p> <p>FUTURE ACTIONS: 1. Renewed consultation starting 02/12 in secondary schools 2. Issues to be addressed in both phases</p>
								<p>9.2 Improve learning outcomes in Flintshire schools</p> <p>On-going</p> <p>Lifelong Learning</p> <p>Jeanette Rock / Kevin Grandfield / Janice Dickens</p> <p>OUTCOMES: 1. No schools in the category of concern for Estyn (as the regulator) 2. Flintshire's performance at core subject indicators above benchmark at all key stages 3. Attendance at 93.6% value in primary and secondary schools</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Estyn inspection outcomes (1) (3) 2. Annual WG statistical release information (2) (3)</p> <p>AMBER</p> <p>GREEN</p> <p>PROGRESS TO DATE: 1. Primary and secondary improvement strategies in place and progress reported to LLLScrutiny Committee 2. Flintshire is above FSM benchmark performance in almost all indicators at KS3 and KS4 3. Approved Full Business Case for regional school improvement delivery 4. Three primary schools have been removed from Estyn Categories since December 2011, whilst one has been placed in a category. Three other schools remain in a category.</p> <p>FUTURE ACTIONS: 1. Implementation of School Improvement Strategy 2. Harmonise school/L.A. partnership agreements 3. Discuss outcomes regarding school/authority data with the Schools Standards Unit 4. Develop a Leadership and Management Evaluation tool linked to the monitoring of school performance and trial with schools 5. Prepare for new national literacy and numeracy tests, together with primary banding"</p>
								<p>9.3 Complete reviews of the school funding formula and delegation of funding</p> <p>Sep-13</p> <p>Lifelong Learning</p> <p>Tom Davies</p> <p>OUTCOMES: 1. New funding formula accepted as transparent, affordable, equitable and sustainable 2. New funding formula implemented post-consultation</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Decision making documentation (1) (2)</p> <p>AMBER</p> <p>GREEN</p> <p>PROGRESS TO DATE: 1. Primary and secondary phase review groups now operational</p> <p>FUTURE ACTIONS: 1. Complete primary and secondary phase review recommendations by 01/13</p>
								<p>9.4 Review the range of services offered to schools and issue a revised partnership agreement and compendium of Service Level Agreements</p> <p>TBC</p> <p>Lifelong Learning</p> <p>Kevin Grandfield / Jeanette Rock / Janice Dickens</p> <p>OUTCOMES: 1. Regional School Improvement Service and strategy implemented and performing to standards set (service and financial) 2. Revised partnership agreements and compendium issued and operable</p> <p>STRATEGIC TARGETS/KEY EVIDENCE: 1. Service documentation (1) (2)</p> <p>AMBER</p> <p>GREEN</p> <p>PROGRESS TO DATE: 1. Consultation completed on Regional School Effectiveness and Improvement Service 2. Review group established for service reviews</p> <p>FUTURE ACTIONS: 1. Adoption of Regional School Effectiveness and Improvement Service full business case 2. Complete work for new partnership agreements and service compendium</p>

9.5 Deleted as been locally superseded by 9.2.							
9.6 Implement the priorities of the Leisure Strategy including (1) new operational arrangements and (2) the Leisure Centre renewal programme (also 7 and 5)	On-going	Lifelong Learning	Lawrence Rawsthorne	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Improved and modernised leisure offer with net increases in income and participation levels The introduction of new facilities (indoor bowling provision in Flintshire, a new children's soft play area and an enlarged fitness suite) with net increase in income and participation level Consolidation of administrative function across the service area with improved efficiency and consistency in accounts payable / receivable process and improved customer service at the first point of contact . <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Increase in income and participation levels (1) New facilities established and opened (2) Business & Administrative Head Office for Leisure Services created (3) 	AMBER	GREEN	<p>PROGRESS TO DATE: LEISURE</p> <ol style="list-style-type: none"> Partnership for renewal of Leisure Centres established Renewal of Deeside Leisure Centre complete <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Continue the re-development work at Flint Pavilion (due for completion in July 2012) in partnership with Alliance Leisure Services Continue redevelopment programme at other facilities Create a Business & Administrative Head Office for Leisure Services in the former fitness suite at Deeside Leisure Centre. Project work relating to the proposed move commenced in Quarter 4 2011/12 and Leisure Services is now due to vacate County Hall for Deeside Leisure Centre in June 2012.
9.7 Implement the priorities of the Libraries, Arts and Play Strategies (also 7 and 5)	On-going	Lifelong Learning	Lawrence Rawsthorne	<p>OUTCOMES:</p> <p>LIBRARIES:</p> <ol style="list-style-type: none"> Service plan priorities and performance indicators met Rates of new users increased Contribute to and implement agreements from the pilot project in North Wales and Powys for collaboration <p>ARTS:</p> <ol style="list-style-type: none"> To increase participation in local cultural programmes <p>PLAY:</p> <ol style="list-style-type: none"> To improve the range and quality of local children's play area provision Increase play opportunities for children and participation rates <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <p>LIBRARIES:</p> <ol style="list-style-type: none"> LCL/001b - The number of visits to libraries (2) 2012-13 Target to be confirmed <p>ARTS:</p> <ol style="list-style-type: none"> Participation figures (1) <p>PLAY</p> <ol style="list-style-type: none"> Improved RAG status of children's play areas (1) 	AMBER	GREEN	<p>PROGRESS TO DATE: LIBRARIES, ARTS, PLAY</p> <p>LIBRARIES maintained number of online taster sessions, total of 718 adult learner sessions delivered in libraries</p> <ul style="list-style-type: none"> - assisted 8526 people to get online through Race Online campaign - increased number of children taking part in Summer Reading Challenge - 4.7% increase in 2011 - increased number of virtual library visits by over 30% - library membership increased by 5% <p>ARTS projects in schools delivered including 37 schools taking part in Dancefest, 20+ events over 2 weeks in March and artists in residence throughout the year.</p> <p>PLAY progress on upgrading play areas through match funding partnership</p> <p>FUTURE ACTIONS:</p> <p>LIBRARIES</p> <ol style="list-style-type: none"> Continue with collaboration agenda for shared Library Management System, pilot project in N Wales <p>introduce ebooks</p> <p>Continue to increase participation in Summer Reading Challenge</p> <p>ARTS</p> <p>To work with other N Wales authorities to create regional partnership projects and secure external funding.Arts</p> <p>Service plan priority to continue to develop new projects within the community and introduce Criw Celf and Candoco projects</p> <p>PLAY</p> <ol style="list-style-type: none"> The 2011/12 match-funding scheme for the improvement of 16 children's play areas during the financial year was completed. On 21 February 2012, Executive approved the match-funding scheme for a third consecutive year (2012/13). Commencement of targeted North East Wales Play provision in Higher Shotton (Central Drive, 12.00-3.00 p.m.) commenced on 28 January 2012 and willend in June 2012. The NEW Play team will then move to Sealand between 1 July-31 December 2012.
9.8 Implement the Youth Strategy (also 7 and 5)	TBC	Lifelong Learning	Tom Davies	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Increase the number of youth work sessions To make the service more viable through a reduction in resources committed to youth provision buildings <p>STRATEGIC TARGETS/KEY EVIDENCE:</p> <ol style="list-style-type: none"> Youth Service delivery schedule (1) Asset Management Plan (2) 	AMBER	AMBER	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Youth Strategy adopted Executive approved consultations around HR, but delayed premises. Consultation meetings began November 2011 <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Complete consultation and decision making on staffing issues
9.9 Facilitate support and provide a range of community events from high profile international events to locally organised community events	TBC	Lifelong Learning	Lawrence Rawsthorne	To be developed	TBC	TBC	To be developed

10	To protect, plan and develop sustainable natural and built environments	10.1 Develop a single integrated operational depot	Jan-13	Environment	Steve Jones	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Achieve planning consent for single integrated depot Depot opened and operating to performance and efficiency targets Area teams appointed with flexible roles to achieve service standards set <p>STRATEGIC TARGETS/ KEY EVIDENCE:</p> <ol style="list-style-type: none"> Receipt of planning certificate (1) Completion of building works (2) All operational employees located in single operational depot (2) All operational employees completed tailored training programme (3) 	AMBER	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> All operational services now based at Alltami Strategic winter maintenance depot retained at Halkyn Office Modelling contract commenced. Planning consent presented to June Committee. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Relocate staff following completion of remodelling Commission contract for depot remodelling Manage operations during construction period.
		10.2 Introduce the new waste collection system for residual, food and recyclates (also 5)	Oct-11	Environment	Steve Jones	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Successful transition to managed weekly collection changes across the County Waste sent to landfill minimised Recyclate material collected increased, meeting WG targets <p>STRATEGIC TARGETS/ KEY EVIDENCE:</p> <ol style="list-style-type: none"> All Flintshire residents included in managed weekly collections (1) WMT/004 - The percentage of municipal wastes sent to landfill (2) 2012-13 Target = 48% WMT/008 - The percentage of local authority collected municipal waste (3): <ul style="list-style-type: none"> (i) prepared for reuse - 2012-13 Target = 2% (ii) recycled - 2012-13 Target = 30% (iii) collected as source segregated bio wastes and composted or treated biologically in another way - 2012-13 Target = 20% 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Full Managed Weekly Collection for all residents started 7th November Interactive maps to show individual collection arrangements now on website Review of Service Review completed. Improvement Action Plan agreed and implemented. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Monitor and review new managed weekly collection regime Ensure all properties are included on collection. Utilise website as communication tool for local residents Review of the new service to be completed and presented to full Executive in September Management of Improvement Action Plan
		10.3 Manage energy consumption within Council buildings	On-going	Environment	Neal Cockerton	<p>OUTCOMES:</p> <ol style="list-style-type: none"> Energy consumption reduced Net increase in use of renewable technology Reduction in carbon footprint <p>STRATEGIC TARGETS/ KEY EVIDENCE:</p> <ol style="list-style-type: none"> EEF/002a - Percentage reduction in carbon dioxide emissions in the non-domestic public building stock (1) (3) 2012-13 Target = 5% Number of SALIX schemes implemented (2) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> Extensive work has been undertaken in relation to environmental control management and new system provision. In addition renewable technologies have been utilised on a number of sites to support the overall strategy geared towards energy reduction. Ongoing Flintshire C.C. Capital spend to save, Salix spend to save as well as Salix energy efficiency loan schemes (SEELS) / programmes to reduce total energy use. Deeside Leisure Centre has been significantly refurbished in terms of facilities and from an energy perspective. Despite a large increase in operating floor area, 20% more customers, the sites energy consumption has been reduced. The installation of Automatic meter readings for all gas and most electricity supplies to all County Buildings is now complete. DEC renewals are currently ongoing for year to 31 March 2012 New surveys to produce DEC's for 500 to 1000 sq m sized premises (the next tranche of buildings requiring this E.U legislation) have also commenced. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Monitor environmental control management and new system provision Continue to utilise renewable technologies on appropriate sites Encourage all employees to complete E-Learning module Energy initiatives to become a standard item on team meeting agendas
		10.4 North Wales Residual Waste Treatment Project	Oct-16	Environment	Carl Longland	<p>OUTCOMES:</p> <ol style="list-style-type: none"> WG targets for recycling met New regional residual waste facility(ies) opened and operating to target <p>STRATEGIC TARGETS/ KEY EVIDENCE:</p> <ol style="list-style-type: none"> Meet WG targets for recycling and waste to landfill (1) Achieve affordable solution (2) New treatment process operational (2) 	GREEN	GREEN	<p>PROGRESS TO DATE:</p> <ol style="list-style-type: none"> An outline business case was developed in 2010 that was successful in securing £142m funding from WG. Procurement process was subsequently commenced in August 2010. Following a pre-qualification process, eight bidders were invited to submit online solutions to the Partnership in February 2011. Three bidders were subsequently invited to commence preparation of detailed solutions. Detailed solutions were submitted in late January 2012 in order to assist the partnership make a decision on whether road or rail should be utilised as main method of transporting the waste. Decision made by NWRWTP Joint Committee to favour rail as main method of transporting the waste made in March 2012 based on information from the bids and the feedback from the consultation process held in Summer / Autumn 2011. Refined bids received from bidders in April 2012 following decision noted in 5. above. <p>FUTURE ACTIONS:</p> <ol style="list-style-type: none"> Proceed to next stage of the procurement process in June/July 2012 where two bidders will progress

					<p>OUTCOMES: 1. WG targets for food waste collection / recycling met 2. New sub-regional food waste facility opened and operating to target</p> <p>STRATEGIC TARGETS/ KEY EVIDENCE: 1. Meet WG targets for food waste (1) 2. Achieve affordable solution (2) 3. New treatment process operational (2)</p>	AMBER	GREEN	<p>PROGRESS TO DATE: 1. Preferred bidder appointed, although they were not able to obtain necessary funding 2. Reserve bidder appointed</p> <p>FUTURE ACTIONS: 1. Project working towards financial and contractual close. At present there is approximately a 1 month delay on achieving financial close . 2. It is anticipated that a planning application will be submitted for the proposed treatment facility in September 2012. 3. It is anticipated that subject to planning consent having been granted, building work on the new facility will commence in February 2013 in order that it will be operational by April 2014</p>
					<p>OUTCOMES: 1. Tourism offer improved and net increase in tourism rates 2. Diversification of businesses in rural areas 3. Local infrastructure improved</p> <p>STRATEGIC TARGETS/ KEY EVIDENCE: 1. Visitor count to key tourism destinations (1) 2. New business start-ups in rural areas (2) 3. Range of broadband and highways infrastructure (3)</p>	GREEN	GREEN	<p>PROGRESS TO DATE: 1. New Flintshire Visitor Centre opened in Mold</p> <p>FUTURE ACTIONS: 1. Deliver two projects with a total value of just under £1.8 million: a) 'Town and Village Streetscape Enhancements' b) 'Linking Flintshire's Communities'</p>