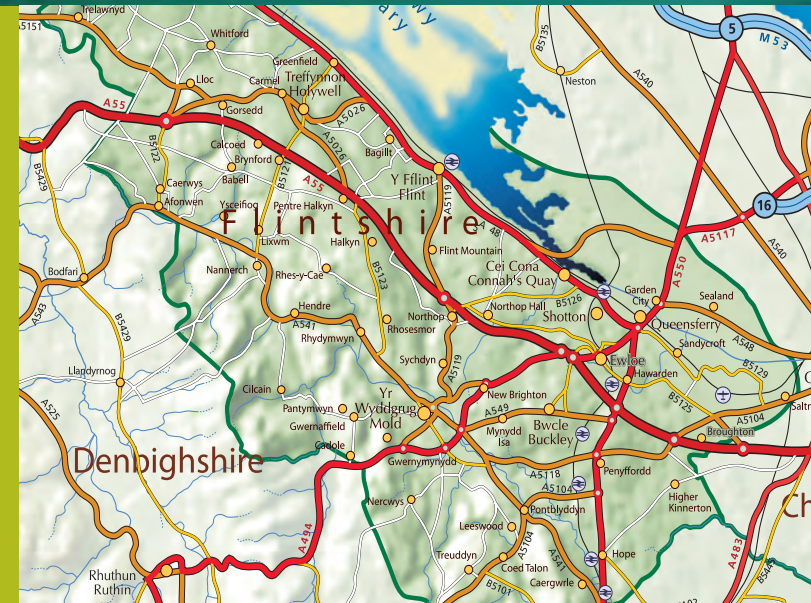
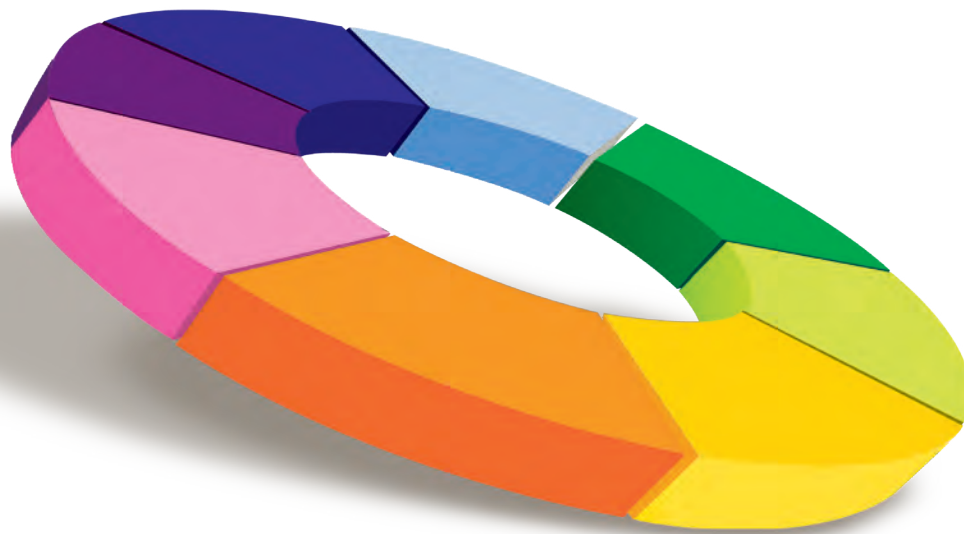


flintshire county council

2012-2017

# Improvement Plan

2013-2014



# Welcome to Flintshire County Council's new style Improvement Plan

This Improvement Plan sets out our priorities for the 2013-14 Council year and what we aim to achieve.

Flintshire is a well-governed and progressive Council. We are performing well as a direct provider and commissioner of public services, and as a partner to others. Our recent track record in key services such as education, social care, housing, planning and street scene show that we do deliver on what we say we will do.

Everything we do is important to someone, so selecting a set of priorities for the year is never an easy task.

We have set four shared priorities with our partners at a County level, and eight priorities for the Council itself. The Council's priorities are drawn from the earlier set with which you might be familiar, and have now been reviewed and updated. Our revised set of priorities are more challenging with the emphasis being on making a real and noticeable impact.

The Plan sets out the full list of the Council's eight priorities and all the detailed sub-priorities for action, and then concentrates on highlighting the specific ones where we will make a bigger impact this year, page

by page. All of our priorities remain important but in any one year a number of them will stand out for special attention. An explanation for the choice of each one is given.

Over the five year life of the Council, 2013-14 being the second year, the full set of priorities will adapt, and the annual set of priorities selected for special attention will change according to need and circumstance.

We hope that you find the Plan both informative and uplifting. Your feedback on the Plan itself, and on what we aim to achieve, would be very welcome.



**Colin Everett**  
Chief Executive



**Aaron Shotton**  
Leader of the Council

# Setting our Priorities and Judging our Performance

The priorities for Flintshire as a County have been set by the Council and its local public sector partners. We work together as a Local Service Board (LSB) combining our resources for the benefit of Flintshire.

The priorities for the County, shared by us all, have been selected for special attention where we believe that concentrated effort by the partners working together will make a big difference to the communities of Flintshire. The Priorities are:

- **Priority 1:** Leading by example as employers and Community Leaders
- **Priority 2:** People are safe
- **Priority 3:** Vulnerable people have their support needs met, and their wellbeing is promoted and enhanced
- **Priority 4:** Organisational environmental practices

The Council has also set a number of priorities for itself as an individual partner organisation. Setting priorities helps us focus our attention and resources on the things that matter most; these priorities are echoed in the Council's business plans such as the Directorate Plans. We are legally required to set priorities known as Improvement Objectives (under the Local Government (Wales) Measure 2009). We call these our Improvement Priorities.

In setting our Improvement Priorities we have to take a number of things into account from Welsh Government policy, to the expectations of our key partners, to our legal responsibilities, to the views of local people. We then set our targets, and judge our


performance against them by using a wide range of information both quantitative (performance judged by numbers) and qualitative (performance judged by feedback, the results of consultation etc). To ensure that we know how well we are doing in meeting the expectations for our priorities we have a series of 'measures' which we keep under regular review. These performance measures are set out for each of our priorities page by page. They are detailed more fully in a linked document.

Each of our sub priorities is described individually on the following pages. We provide information about:

- The impact - what difference will be made
- Why the priority is important in 2013-14
- What we will do
- How we will measure achievement
- What risks we need to manage
- What some of our language means

We will let you know how well we have performed against our outcomes in next year's Annual Performance Report for 2013/14.

The following two pages show all the Council's eight priorities and their sub-priorities. Highlighted in colours are the selected ones where we will make a bigger impact this year.

The improvement County priorities which fit are shown with a  symbol.







# Regulation, Audit and Inspection

As a public organisation the Council is regularly inspected to examine and challenge its performance and effectiveness. This work is mainly undertaken by a number of appointed bodies including Wales Audit Office (WAO), Estyn and the Care and Social Services Inspectorate (CSSIW).

The latest report from the Wales Audit Office was the Annual Improvement Report May 2013 ([link to Annual Improvement Report](#)). There were no statutory recommendations made within this report and the findings about the Council were generally positive with the overall statement being:

*“Service performance remains good in many areas but the Council’s improvement planning and performance reports are not as clear and outcome-focused as they could be.”*

Our Annual Performance Report 2012/13 will contain more detailed findings of the work of our Auditors/Regulators along with our responses.

# Priority: Housing



Sub Priority  
Extra Care Housing

Impact

Helping more people to live independently and well at home

## What we will do in 2013/14

- 1 Extend our extra care supported living service from 1 to 2 schemes increasing provision from 50 housing units to 113 housing units by opening Llys Jasmine in Mold to follow Llys Eleanor in Shotton.

### Achievement will be measured through:-

- scale and take up of provision to meet demand
- tenant feedback

- 2 Develop a new and sustainable business model for more schemes, now there is no longer Welsh Government capital funding available, with plans for further schemes in the Flint and Holywell catchments.

### Achievement will be measured through:-

- development of a new business model
- development of agreed plans for new schemes

## This is a priority this year because we need to:-

- Meet the housing and support needs of an ageing population.
- Build on the success of our first extra care scheme Llys Eleanor in Shotton to meet changing needs and expectations.
- Meet the housing and support needs of people with dementia.
- Reduce the demands for unscheduled health care by providing care support.



## Risks to manage

- How we can fund the building of new schemes with local partners and using local assets without national capital grant.
- How we can switch revenue resources from more traditional to new housing and care services.
- Keeping up with demand for alternative housing models from an ageing population.
- Keeping up with specialist demand such as meeting the specific needs of those with dementia.



## What we mean by:

**Extra Care** - providing self-contained homes for frailer older people with varying levels of care and support available on site.

# Priority: Housing

Sub Priority  
Modern, Efficient and Adapted Homes

Impact  
Improving the choice and quality of local housing

## What we will do in 2013/14

- 1 Agree a new model of private finance to deliver an increased number of affordable homes.  
**Achievement will be measured through:-**
  - Gaining formal approval for a new model
  - Approval for the Flint Town Centre regeneration plan
- 2 Develop a strategy to grow and sustain the private rented sector.  
**Achievement will be measured through:-**
  - Formal approval for a strategy to grow and sustain the private rented sector approved by the end of 2013
  - Bringing of 30 empty homes back into use for residential living
- 3 Develop a regional housing register and common allocations policy with partners.  
**Achievement will be measured through:-**
  - A regional housing register and common allocations policy agreed and in place by Autumn 2013

## This is a priority this year because we need to:-

- Provide a range of affordable and flexible rented housing to meet the need for additional homes.
- Reduce the number of empty properties in Flintshire and bring them back into use.
- Give applicants wider access to social housing through working together as landlords.



## Risks to manage

- Maximising our joint resources with our partners.
- Ensure the availability of private finance.
- Encouraging developers to build a range of affordable housing in the current economic climate.
- Ensuring that we prevent delays in planning approvals.



## What we mean by:

**Affordable and Flexible Housing** - covers a range of housing options from renting to purchase.



# Priority: Housing

## Sub Priority

Achieve the Wales Housing Quality Standard

## Impact

Improving quality of life for our tenants through improved housing

### What we will do in 2013/14

- 1 Agree a revised business plan with Welsh Government to meet the Wales Housing Quality Standard (WHQS).

#### Achievement will be measured through:-

- Investing in improving the housing stock
- Tenant satisfaction of work completed
- Performance measured against promises made to tenants

- 2 Deliver the capital programme ensuring value for money.

#### Achievement will be measured through:-

- Performance management of our works programme

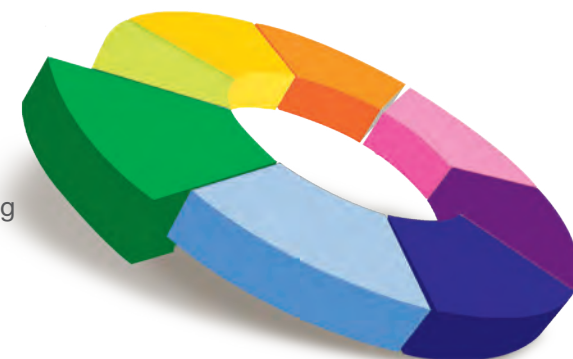
- 3 Develop a Housing Asset Management Strategy by January 2014.

#### Achievement will be measured through:-

- An effective strategy to maintain and improve the housing stock.

### This is a priority this year because we need to:-

- Provide good quality housing for our tenants.
- Meet the target of Welsh Government for all social housing being brought up to the Wales Housing Quality Standard.
- Meet commitments given to tenants to improve their homes.
- Maximise resources available to improve homes owned by the Council.



### Risks to manage

- Ensuring Contractors perform effectively.
- Understanding what our options are should Welsh Government not agree Flintshire's revised Business Plan.
- Ensuring that the Council finds the resources required to meet the Wales Housing Quality Standard by 2020.



### What we mean by:

**Wales Housing Quality Standard**  
- Welsh Government's physical quality standard for modern social housing.

# Priority: Living Well



Sub Priority  
Independent Living

Impact

Improving people's quality of life

## What we will do in 2013/14

- 1** Build on the success of the reablement / recovery approach; agree the regional plan for telecare / telehealth; improve the timeliness of adaptations.  
**Achievements will be measured through:-**
  - Agreeing the regional plan for telecare / telehealth
  - Meeting the all Wales average for adaptations
  - Meeting local improvement targets for reablement
- 2** Develop Commissioning Plans for specific service areas to ensure service provision meets need.  
**Achievements will be measured through:-**
  - Commissioning plans for dementia, learning disability and mental health services
- 3** Use a whole family approach by implementing the Integrated Family Support Service.  
**Achievements will be measured through:-**
  - Approval from Welsh Government for the sub-regional team between Wrexham and Flintshire
  - Launch of the Integrated Family Support Service
- 4** Prevent homelessness for people who are alcohol and drug dependent, victims of domestic violence, ex offenders and young people including care leavers.  
**Achievements will be measured through:-**
  - Homeless prevention for at least 6 months for households and individuals (including care leavers)
- 5** Carry out a major review of the Transition Service and implement findings.  
**Achievements will be measured through:-**
  - Children with disabilities are better supported to become young adults

## This is a priority this year because we need to:-

- Maximise the independence of the ageing population and meeting the challenges of dementia.
- Support whole families to live independently.
- Prevent homelessness.



## Risks to manage

- Keeping up with specialist demand such as the specific residential needs of those with dementia.
- Ensuring we have enough capital for disabled facilities grants.
- How we encourage service users and carers to embrace greater independence.

## What we mean by:

**Telecare / Telehealth** - providing support through telecommunication devices in the home.

**Commissioning plans** - ensure purchased and commissioned care meets demand and service user need.

**Transition Service** - dedicated service for children and young people with disabilities who are supported to become young adults.

**Integrated Family Support Service** - specific time limited

support for families with parents who abuse substances.

**Reablement** - an intense, short term approach to social care for individuals to gain or regain the skills and confidence to live as independently as possible.

**Adaptations** - changes to a person's home to enable her/him to live as independently as possible.

**Disabled Facility Grant** - a grant available for larger adaptations to a person's home.

# Priority: Living Well

 **Sub Priority**  
Integrated Community Social and Health Services | **Impact**  
Helping more people to live independently and well at home

## What we will do in 2013/14

- 1 Integrate community based health and social care teams within localities.  
**Achievements will be measured through:-**
  - Development of one co-located team this financial year
  - Effective joint working
- 2 Support the introduction of Home Enhanced Care Service (HECS) in the North West Locality by summer 2013 and in North East and South Localities by autumn 2013.  
**Achievements will be measured through:-**
  - Co-location of the Crisis Intervention Team (Health) and the Reablement Team (Council)
  - Agree and implement the business case for HECS in the North West Locality
  - The experiences of patients
- 3 Ensure that effective services to support carers are in place as part of the integrated social and health services.  
**Achievements will be measured through:-**
  - Plans to support carers are agreed and implemented
- 4 Ensure Health Social Care and Well Being Strategy priorities are progressed through localities.  
**Achievements will be measured through:-**
  - Locality Action Plan outcomes

## This is a priority this year because we need to:-

- Avoid unnecessary admissions to hospital and support early and successful hospital discharges.
- Work with Betsi Cadwaldr University Health Board (BCUHB) to develop the Enhanced Care Model in all localities in Flintshire as a result of the Health Review *Health Care in North Wales is Changing*.
- Co-ordinate the provision of support for service users more effectively with BCUHB and others.



## Risks to manage

- Ensuring effective joint working with Betsi Cadwaldr University Health Board to achieve common goals.
- Ensuring that the new model does not result in unexpected increased costs to the Council.
- Public support for the changes to the services.



## What we mean by:

**Home Enhanced Care Service** - short term intensive community based care as an alternative to hospital.  
**Crisis Intervention Team** - team to provide short term intensive care to prevent people's health deteriorating or enable swift discharge from hospital into the community.

**Reablement** - an intense, short term approach to social care where individuals are supported to gain or regain the skills and confidence to live as independently as possible.

# Priority: Economy and Enterprise



## Sub Priority

Business Sector Growth in Deeside

## Impact

Creating jobs and growing the local economy

### What we will do in 2013/14

- 1 Promote Deeside as a recognised centre for energy and advanced manufacturing through joint marketing and promotion of Deeside Industrial Park (DIP) and Deeside Enterprise Zone (DEZ).

**Achievement will be measured through:-**

- Scale and take-up of enquiries, leading to inward investment in DIP and DEZ

- 2 Support the growth of the existing businesses on Deeside, to maximise opportunities for business development.

**Achievement will be measured through:-**

- Numbers of jobs sustained and created

- 3 Produce, agree and implement the masterplan for the Northern Gateway site to facilitate development of a key part of the Enterprise Zone.

**Achievement will be measured through:-**

- Approval of the Northern Gateway site masterplan
- Scale of development within the site

- 4 Explore with Welsh Government the opportunities to improve the infrastructure (transport and housing etc).

**Achievement will be measured through:-**

- The approval by Welsh Government and implementation of the Infrastructure Business Plan for the DEZ

### This is a priority this year because we need to:-

- Meet the employment needs of local people.
- Grow the local economy and create local wealth.
- Attract businesses to support local economic growth.
- Develop the energy and advance manufacturing sectors to fit with national priorities.



### Risks to manage

- How we can work with Welsh Government to ensure the infrastructure arrangements support the development of the DIP and DEZ.
- Work with local employers and learning providers to meet their needs in recruiting skilled people ready for work.



### What we mean by:

**Enterprise Zones** - A Welsh Government plan to stimulate growth and support business in designated areas.

**Masterplan** - The plan that sets out development and actions for the Northern Gateway site.

**Learning providers** - Schools and Further Education establishments.



# Priority: Economy and Enterprise

Sub Priority  
Town and Rural Regeneration

Impact  
Making local communities viable

## What we will do in 2013/14

- 1 Progress and invest in the eight Town Centre Masterplans to meet local priorities and need.  
**Achievement will be measured through:-**
  - Scale and take up of the Business Grant Scheme in Town Centres
  - Delivery and completion of actions set out in the Masterplans
- 2 Complete the rural development schemes in Mold, Holywell and village areas.  
**Achievement will be measured through:-**
  - Delivering and completing in-year rural development schemes
- 3 Agree the new business model for the County's Community Events Programme including marketing and promotion.  
**Achievement will be measured through:-**
  - Developing a new business model to support community events

## This is a priority this year because we need to:-

- Protect local commercial and business viability.
- Support the local and regional economy through sustainable infrastructure.
- Further develop the tourism economy.



## Risks to manage

- Maximising funding opportunities through external programmes to invest in our urban and rural areas.
- Ensuring sufficient project management capacity to successfully complete the programmes.



## What we mean by:

**Town Centre Masterplans** - Plans that set out the regeneration priorities for each Town Centre.

**Business Grant Scheme** - Grant available to Town Centre property owners and tenants to refurbish properties and improve their frontages.

# Priority: Economy and Enterprise

## Sub Priority Social Enterprise

### Impact

Supporting and creating new forms of local business

## What we will do in 2013/14

- 1 Agree an investment plan for growing and supporting Social Enterprise.  
**Achievement will be measured through:-**
  - Agreeing an investment plan and capital seed funding
- 2 Develop effective support for Social Enterprises.  
**Achievement will be measured through:-**
  - Establishing a range of community benefit clauses to be used when procuring services
  - Feedback from Social Enterprises
  - Establishing a Social Enterprise network
- 3 Develop new Social Enterprise projects to meet the Council's priorities.  
**Achievement will be measured through:-**
  - Establishing a Social Enterprise from within the Council

## This is a priority this year because we need to:-

- Develop alternative model(s) of employment to expand the mixed economy market.
- Grow the social enterprise business model.
- Maximise social benefits in the community e.g. increasing training opportunities for young people; keeping local money in the community.



## Risks to manage

- How we maintain the necessary capacity and investment to support the development of Social Enterprises.
- Building the skills in the community to develop a social enterprise.
- Local Social Enterprises need to compete effectively in the market.



## What we mean by:

**Social Enterprises** - businesses with social objectives whose surpluses are reinvested for the business or in the community.  
**Seed funding** - start-up support.  
**Community benefit clauses** - benefits to local communities from major procurement e.g. training and employment opportunities, community facilities.

# Priority: Skills and Learning

## Sub Priority

Modernised and High Performing Education

## Impact

Improving standards in schools to get the best learner outcomes

## What we will do in 2013/14

1 Make a difference through our School Improvement Strategy by:-

- Raising standards by improving skills in literacy and numeracy;
- Raising educational attainment by reducing the impact of poverty and disadvantage;
- Raising standards by sharing best teaching practice and resources across schools and the region;
- Raising standards through the effective use of new technologies;
- Better preparing young people for the work place; and
- Making sure schools receive the best possible support from the new Regional School Effectiveness and Improvement Service (GwE).

### Achievement will be measured through:-

- Outcomes in Mathematics and English at all Key Stages
- The reduction of the gap in performance of learners entitled to free school meals and those who are not
- Percentage of learners achieving 5 or more A\* to C passes at GCSE or the vocational equivalent
- Percentage of learners achieving Core Subject Indicator at Key Stage 3
- Percentage of learners achieving Core Subject Indicator at Key Stage 2

## This is a priority this year because we need to:-

- Achieve better learning outcomes for all children and young people.
- Achieve consistently high learner outcomes across schools.
- Support the national Welsh Government priorities by:-
  - o Improving literacy levels;
  - o Improving numeracy levels; and
  - o Reducing the impact of poverty on educational attainment.
- Improve further through implementing the agreed actions from the Estyn inspection of Local Authority Education and Services for Children and Young People in Flintshire.

## Risks to manage

- Ensuring that we wisely invest our resources to achieve the aspirations of our plans.
- Ensuring that schools receive the support they need from the Council and those organisations commissioned to provide support services.
- Ensuring that schools work together effectively to share and develop best practice.



## What we mean by:

**Estyn** - Education Inspection Service for Wales.

**GwE** - North Wales Service which monitors, challenges and supports schools to secure improvement.

**Core Subject Indicator** - learners achieve the expected level in Mathematics, English or Welsh 1st language and Science.

**Key Stage 2** - learning assessments completed at age 11.

**Key Stage 3** - learning assessments completed at age 14.

# Priority: Skills and Learning

## Sub Priority Places of Modernised Learning

## Impact

Improving places of learning to get the best learner outcomes

### What we will do in 2013/14

1 Make a difference through our School Improvement Strategy by:-

- Implementing our primary and secondary school modernisation plans;
- Submitting our Business Cases for future change to Welsh Government for approval;
- Developing the design and building of planned new schools and the post-16 centre at Connah's Quay;
- Strengthening school 'cluster working' and 'federations'; and
- Improving Information Communication Technology infrastructure in all schools using Learning in Digital Wales funding.

#### Achievement will be measured through:-

- Completing decision making on infant and junior school amalgamations
- Completing consultation on post-16 provision (Saltney and Flint)
- Improving governance and financial resilience through having fewer schools
- Reducing surplus places
- Approval of Business Cases by Welsh Government
- Achieving key 21st Century Schools planning and design
- Introducing 'wireless' technology in all schools in 2013/14

### This is a priority this year because we need to:-

- Continue to achieve better learning opportunities, outcomes and wellbeing for all children and young people.
- Make better use of educational resources through reducing surplus places and improving learning environments.
- Ensure that all schools are 'fit' for the 21st Century.
- Maintain effective and challenging governance arrangements in schools for the benefit of local learners and communities.

### Risks to manage

- Changing demographics and impact on supply of school places.
- Community attachment to current patterns of school provision.
- Limited funding to address the backlog of known repair and maintenance works in educational assets.
- Programme delivery capacity.
- Approval of business cases to draw down 21st Century Schools Grant.



### What we mean by:

**School cluster working and federations** - schools working together in partnership.

**21st Century Schools** - a national programme of funding to improve school buildings and environments.

**Post-16 centre** - a location for vocational and academic education following completion of GCSE's at age 14.



# Priority: Skills and Learning

## Sub Priority Apprenticeships and Training

### Impact

Meeting the skills and employment needs of local employers

## What we will do in 2013/14

- 1 Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities.
- 2 Launch the Employer's Promise in the public sector to promote and enhance our roles as employers.
- 3 Set a marketing strategy to communicate the range of apprenticeship and training programmes available.
- 4 Identify the skills gaps for an increased number of apprenticeship and alternative programmes and investment in training.
- 5 Support the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.
- 6 Continue to develop and increase the number and range of Communities First Job Club programmes.
- 7 Implement skills development programmes in partnership with local employers.

### Achievement will be measured through:-

- Reducing the percentage of 16 to 24 year olds claiming job seekers allowance
- Securing high levels of 16 year olds in education, employment and training
- Improving the local skills base to improve employability and earning prospects
- Increasing the number of people who successfully establish and grow businesses
- Increasing the number of apprenticeships in the public and voluntary sector
- Increasing the number of new work experience and apprenticeship opportunities

## This is a priority this year because we need to:-

- Extend and improve the education, employment and training opportunities available for young people.
- Improve the prospects of local people.
- Meet the needs of local employers.
- Help young people take the step from education to employment.
- Place and retain young people in work.



## Risks to manage

- Ensuring that employer places match current and future aspirations and needs.
- Ensuring capacity to support paid work placements and other programmes.
- Ensuring that education providers participate fully.
- Strengthening the links between schools, colleges and employers.



## What we mean by:

**Employers Promise** - employers committed to working together to create additional training, apprenticeships and work opportunities.

**Communities First Job Club programmes** - work to support adults into employment.

**Young Entrepreneur Programme** - an opportunity for young people to work with mentors on their business ideas.

**Flintshire Business Entrepreneurship Network** - employers working together to support Entrepreneurship Programmes.

# Priority: Safe Communities



**Impact**  
Keeping people and communities safe

## What we will do in 2013/14

- 1 Make a difference through our Community Safety Plan by:-
  - Working with young people to raise greater awareness of domestic abuse and sexual violence;
  - Improving the range of services available for people recovering from drug and alcohol misuse; and
  - Developing a partnership approach to deal with the harm caused by alcohol misuse.

### Achievement will be measured through:-

- finalising the North Wales Community Safety Plan
- fewer high risk repeat victims of domestic abuse
- delivery of training sessions to young people regarding domestic abuse and sexual violence
- 'completed treatments' and waiting times for substance misuse services

- 2 Implement the anti-social behaviour strategy for Council tenants.

### Achievement will be measured through:-

- An effective anti-social behaviour strategy for Council tenants

- 3 An effective Workplace Domestic Abuse Policy.

### Achievement will be measured through:-

- Implementing an effective Workplace Domestic Abuse Policy

- 4 Reduce fear of crime by making best use of the latest technologies including closed circuit television (CCTV).

### Achievement will be measured through:-

- Meeting the agreed timetable for implementing changes to CCTV provision

- 5 Develop a better understanding of how the Council can prevent human trafficking and sexual exploitation as part of a Safeguarding Strategy.

### Achievement will be measured through:-

- Agreeing an effective, extended Safeguarding Strategy.

## This is a priority this year because we need to:-

- Reduce safety risks to communities including those of alcohol and domestic abuse.
- Reduce the impact of substance misuse on the individuals, their families and communities in the County.
- Reduce people's actual and perceived fear of crime in their communities.
- Address local concerns over anti-social behaviour.



## What we mean by:

**Substance Misuse** - the continued use of drugs or alcohol despite negative consequences to the individual using, their friends, family and the community.

**Human Trafficking** - 'trade' in people, most commonly for the purpose of sexual slavery, forced labour or for the extraction of organs or tissues.

**Sexual Exploitation** - the use of another person in non-consensual sex for profit.

**Anti-social Behaviour** - behaviour that lacks consideration for others and that may cause damage to society, whether intentionally or through negligence.

**CCTV** - to prevent and respond to crime and disorder.

## Risks to manage

- How we can improve the public's perception of safety in the community.
- How we can fund the provision of CCTV with local partners.
- Ensuring that new Community Safety Partnership arrangements work effectively.

# Priority: Safe Communities

 Sub Priority  
Traffic and road management

Impact  
Improving road safety

## What we will do in 2013/14

- 1 Agree and implement a civil parking enforcement policy by:-
  - Submitting a bid to Welsh Government to approve the Council's civil parking enforcement powers; and
  - Implementing civil parking enforcement.

### Achievement will be measured through:-

- A successful bid
- Reduction in unlawful parking

- 2 Implement the first phase of our speed limit review.
- 3 Agree, subject to funding, the first phase of our 20mph zones outside schools.
- 4 Undertake a programme of installing improved street lighting.

### Achievement will be measured through:-

- Reducing numbers of reportable road traffic accidents and fatalities
- Installing new street lighting units

- 5 Implement Regional Transport Plan road safety schemes.

### Achievement will be measured through:-

- Completing road safety schemes

## This is a priority this year because we need to:-

- Improve traffic flow throughout the County particularly in town centres.
- Prevent illegal and disruptive on-street parking.
- Make roads safer in our communities.
- Improve parking for people with disabilities.



## Risks to manage

- Gaining successful civil parking enforcement powers from Welsh Government.
- Gaining public and local support for our road safety schemes.
- Making best use of our resources to meet our priorities for road safety.



## What we mean by:

**Civil Parking Enforcement** - The power to enforce parking offences transfers from Traffic Wardens managed by the Police to the Council. This allows the Council to manage on-street parking enforcement.

**On street parking** - Parking on the Council's roads rather than in a car park or on private property.

# Priority: Poverty

## Sub Priority Welfare Reform

### Impact

Protecting people from poverty

## What we will do in 2013/14

- 1 Help prevent people from becoming homeless.

#### Achievement will be measured through:-

- The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months

- 2 Provide advice and support services to help people protect their income.

#### Achievement will be measured through:-

- Number of Flintshire residents assisted by Flintshire County Council's Welfare Rights Unit to claim additional Social Security and Tax Credits
- Number of residents supported to successfully challenge adverse benefit decisions
- Number of residents accessing money management training
- Number of residents helped to move to more affordable accommodation
- Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by Flintshire County Council
- Amount of debt managed as a result of advice provided by the Flintshire Money Advice Service

## This is a priority this year because we need to:-

- Help manage the impact of Welfare Reform on vulnerable people.
- Prevent homelessness.
- Help people claim the benefits they are entitled to.
- Help people manage their debts.



## Risks to manage

- Meeting the growing costs of homeless prevention.
- The Welfare Benefits service being able to meet demand.
- Rent arrears rising if tenants are unable to afford to pay their rent.
- Local neighbourhood services may suffer as residents have less income to spend.



## What we mean by:

**Welfare reform** – a range of measures being introduced by Central Government to change the Welfare Benefits system.

**Homelessness** – Not having a home or being under the threat of no longer having a home.



# Priority: Poverty

## Sub Priority Fuel Poverty

### Impact

Protecting people from poverty

## What we will do in 2013/14

- 1 Develop a regional Eco scheme with key partners.  
**Achievement will be measured through:-**
  - Delivery of a regional Eco scheme
- 2 Help residents in the private sector to access funding support to improve the thermal efficiency of their homes.  
**Achievement will be measured through:-**
  - Number of households accessing Eco and other energy efficiency funding
- 3 Investment in Council homes to reduce fuel costs and increase thermal efficiency.  
**Achievement will be measured through:-**
  - Number of Council homes receiving energy efficiency measures



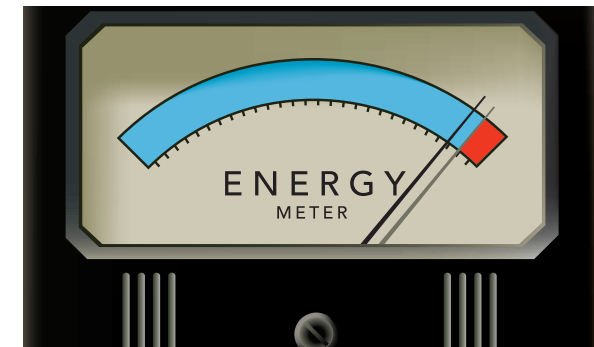
## This is a priority this year because we need to:-

- To reduce the impact of welfare reform.
- To help meet the Welsh Housing Quality Standard for council stock.



## Risks to manage

- We could be unsuccessful in establishing an Eco partnership.
- Residents may not take up the energy efficiency measures available as we hope.
- Available funding might fall short of public demand.



## What we mean by:

**Eco** - Government initiative to ensure that energy suppliers contribute to energy efficiency measures.

# Priority: Environment



## Sub Priority

Transport Infrastructure and services

## Impact

People being able to access employment, local services and facilities

### What we will do in 2013/14

- 1 Use available funding to support Council priorities for accessing employment, health, leisure and education.  
**Achievement will be measured through:-**
  - Completing funded projects within the Regional Transport Plan
- 2 Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes.  
**Achievement will be measured through:-**
  - Condition of the highway's infrastructure
- 3 Improve facilities and routes for pedestrians and cyclists.  
**Achievement will be measured through:-**
  - Usage of the County's cycleways
- 4 Seek approval from Welsh Government for the Deeside Infrastructure Business Plan and implement its proposals.  
**Achievement will be measured through:-**
  - Welsh Government agreeing to the Deeside Infrastructure Business Plan
- 5 Support TAITH to produce a regional bus strategy: Improving cross County travel and access.  
**Achievement will be measured through:-**
  - Developing and agreeing the regional bus strategy
- 6 Review the Council's subsidised bus services to improve access to employment, health, leisure and education.  
**Achievement will be measured through:-**
  - Scale and take-up of bus passenger numbers

### This is a priority this year because we need to:-

- Improve accessibility to and between employment, homes, leisure, health and social activity.
- Provide convenient and affordable travel services.
- Help to reduce congestion on our highway network.
- Support economic growth.

### Risks to manage

- Ensuring that the County's infrastructure is adequate to support economic growth.
- Securing funding to ensure our highways infrastructure remains safe and capable of supporting economic growth.
- Ensuring sustainable transport options remain attractive to users.



### What we mean by:

**Deeside Infrastructure Business Plan** - A plan that has been developed to improve the highways, transport and utility services capacity around the Deeside Enterprise Zone.

**Deeside Enterprise Zone** - Deeside Enterprise Zone is one of the first to be created in Wales and covers over 2000 hectares that will provide space for new and existing businesses to grow.

**TAITH** - The name for the Regional Transport Consortium, which is a partnership of all 6 North Wales Authorities to deliver improvements to Highways Infrastructure and Transport.

**Infrastructure** - Facilities, systems, sites and networks that are necessary for the County to function.

**Sustainable transport** - Changing behaviour in the promotion of more resource efficient and healthier ways to travel including car sharing, public transport, cycling and walking.

# Priority: Environment

 Sub Priority  
Carbon Control and Reduction

Impact  
Reducing our carbon impact on the natural environment

## What we will do in 2013/14

- 1 Market and promote carbon reduction measures within the Council, with our partners and with the public to manage and reduce emission levels.
- 2 Challenge the Council's carbon emissions, through our assets, vehicles and people behaviour:-
  - Investing in renewable energy schemes;
  - Investing in a more efficient fleet (vehicles); and
  - Improving our waste management measures.**Achievement will be measured through:-**
  - Carbon reduction commitment
  - Renewable energy schemes
  - Recycling performance
- 3 Promote and increase the number of homes receiving energy efficiency measures in the Deeside Housing Renewal area.  
**Achievement will be measured through:-**
  - Number of homes receiving energy efficiency measures e.g. insulation
- 4 Encourage public utilisation of recycling facilities and services.  
**Achievement will be measured through:-**
  - Reduction in landfill and improved recycling performance
- 5 Encourage residents and employees to use more sustainable forms of transport.  
**Achievement will be measured through:-**
  - Bus passenger numbers and use of cycleways
- 6 Complete the review and rationalise the Council's assets.  
**Achievement will be measured through:-**
  - Reduction in Council's assets portfolio

## This is a priority this year because we need to:-

- Reduce our carbon 'footprint'.
- Continue to reduce our carbon emissions to meet Welsh Government targets.
- Play our part in helping to address the consequences of climate change.
- Reduce the Council's energy costs.
- Prevent fuel poverty.
- Sustain our natural resources for future generations.

### Risks to manage

- Ensuring that buildings are used effectively to match our priorities.
- Securing sufficient funding for renewable energy schemes.
- Ensuring that recycling and energy efficiency programmes are supported by the public and employees.



## What we mean by:

**Carbon 'footprint'** - The amount of Carbon Dioxide that enters the atmosphere through electricity and fuel use.

**Renewable energy schemes** - Schemes designed to use energy from a source that is naturally replenished e.g. sunlight.

**Carbon reduction commitment** - A mandatory scheme aimed at improving energy efficiency and reducing emissions in large public sector and private organisations.

**Housing Renewal Area** - An area designated by the Welsh Government as needing improvements in the condition and quality of local housing.

# Priority: Modern and Efficient Council



## Impact

Managing services well to achieve our priorities

## What we will do in 2013/14

Agree an organisational change programme that will:

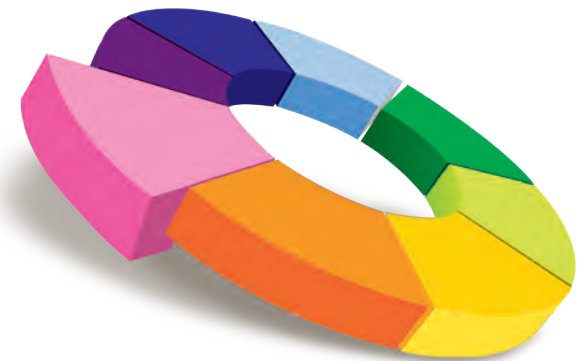
- 1 Establish a future 'operating model' for a modern Council.  
**Achievement will be measured through:-**
  - The development of a politically agreed and sustainable social business model for the Council
- 2 Integrate business units and consider alternative models.  
**Achievement will be measured through:-**
  - Agreeing a model to support the future operating model
- 3 Streamline the organisation.  
**Achievement will be measured through:-**
  - The changing organisational hierarchy, workforce numbers and costs
- 4 Modernise working practices.  
**Achievement will be measured through:-**
  - Process and cost efficiencies
- 5 Provide capability and capacity to manage a reduced sized organisation.  
**Achievement will be measured through:-**
  - The development of a politically agreed social business model
  - Agreeing a model to support the future operating model
  - The changing organisational hierarchy, workforce numbers and costs

## This is a priority this year because we need to:-

- Become more lean and modern.
- Have a clear vision of what the Council will need to look like by 2017 with less money, and have a plan to reform and change the organisation to fit.
- Achieve our priorities.
- Deliver quality services with reduced financial resources.

## Risks to manage

- Gaining political agreement to the future operating model.
- Gaining workforce and Trade Union agreement and acceptance of the organisational changes.
- Keeping up workforce motivation and morale to prevent resistance to organisational change and minimise service disruption such as industrial action.
- Ensuring organisational capability to make the changes happen and sustain the model.
- How we can fund the necessary investment costs to create change.



## What we mean by:

**Working practices** - the Council's internal processes and procedures.

**Operating Model** - how an organisation is structured, functions and performs, according to its objectives and values.

**Social business model** - the way in which we run the Council as an accountable and ethical organisation operating in a business world.



# Priority: Modern and Efficient Council

## Sub Priority Matching Resources to Priorities

## Impact

Protecting local front-line public services through the best use of our resources

### What we will do in 2013/14

- 1 Agreement of the Council Priorities for this Council.
- 2 Agreement of the capital and revenue resources to deliver our priorities for this Council.

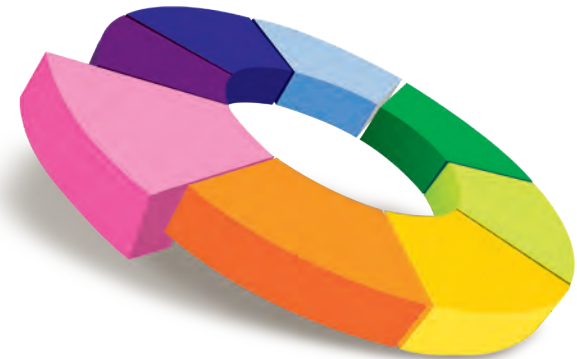
#### Achievement will be measured through:-

- Resources being available to fund each priority in setting budgets
- Agreement of creative models to fund or part fund our priorities
- Agreement of a business approach to fees and charges



### This is a priority this year because we need to:-

- Make even better use of our services.
- Maximise our income to invest in public services.
- Ensure we have the necessary revenue and capital funding to deliver our priorities.



### Risks to manage

- Securing Council agreement to the priorities.
- Ensuring that sufficient capital and revenue resources are available to meet the ambition of our priorities.
- Funding the delivery of our priorities if the national financial position worsens.
- Gaining political agreement to a business approach for fees and charges which may have public opposition.

### What we mean by:

**Revenue funding** - spending on day to day running costs for the Council e.g. salaries and wages, supplies, energy.

**Capital funding** - spending on assets (e.g. buildings, equipment and land).

**Fees and Charges** - the amount service users pay for services which are not provided for free.

# Priority: Modern and Efficient Council

## Sub Priority Achieving Efficiency Targets

### Impact

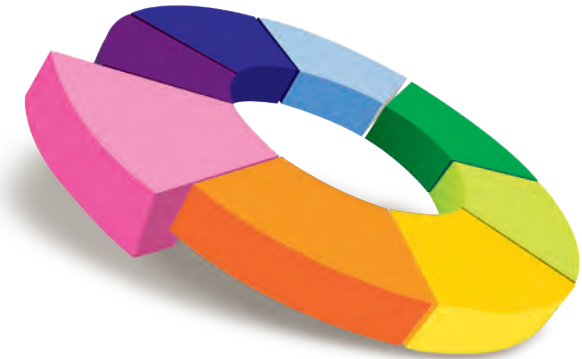
Protecting local front-line public services through the best use of our resources

## What we will do in 2013/14

- 1 Agree a four year organisational change and efficiency programme.  
**Achievement will be measured through:-**
  - Producing a sustainable four year financial plan which meets the funding gap and supports investment needs
- 2 Agree a specific saving and efficiencies programme for 2014/15.  
**Achievement will be measured through:-**
  - Producing an annual plan for 2014/15 within the larger four year financial plan
- 3 Agree the value for money strategy to support them.  
**Achievement will be measured through:-**
  - Developing a value for money strategy to generate the efficiencies for 2013/14 to assist the funding of services for 2014/15
- 4 Achieving our targeted efficiencies for 2013/14.  
**Achievement will be measured through:-**
  - Meeting 85% or more of our pre-agreed efficiency targets

## This is a priority this year because we need to:-

- Be more ambitious in modernising the Council.
- Make even better use of resources.
- Achieve value for money and cumulative annual efficiency targets to protect and invest in local front-line public services in future years.



## Risks to manage

- How we can fund the delivery of our priorities if the national financial position worsens.
- Gaining political agreement of the financial plan.
- Ensuring the organisation responds positively to the financial plan and that it has the capability and capacity to make it happen.

## What we mean by:

**Efficiency Targets** - financial savings we aim to achieve within a given period of time through specific actions.

**Value for money** - being efficient and effective in using our resources to achieve our service objectives and standards.

# Priority: Modern and Efficient Council

## Sub Priority Procurement Strategy

### Impact

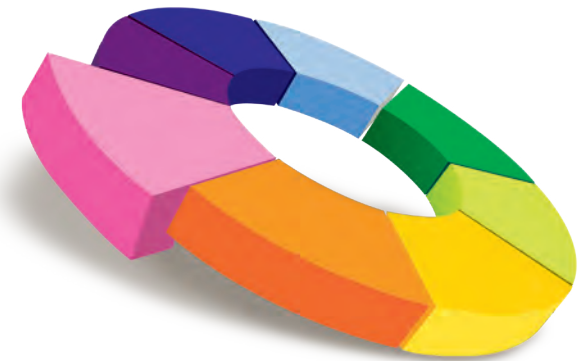
Making our money go further through smart procurement

## What we will do in 2013/14

- 1 Simplify, standardise and automate our local procurement arrangements both in professional practice and the use of technology.  
**Achievement will be measured through:-**
  - Process and cost efficiency targets being achieved
- 2 Optimise procurement efficiencies through the use of regional procurement frameworks.  
**Achievement will be measured through:-**
  - The scale of the use of regional procurement frameworks and the resulting efficiencies
- 3 Using the new Welsh National Procurement Service effectively to maximise the benefits for the organisation.  
**Achievement will be measured through:-**
  - The scale of the use of the National Procurement Service and the resulting efficiencies
- 4 Implement proposals for a joint Flintshire and Denbighshire corporate procurement unit.  
**Achievement will be measured through:-**
  - The merger of Flintshire and Denbighshire procurement teams to a single corporate procurement unit serving the two organisations
- 5 Develop an improved corporate approach to community benefits and supply chain management to benefit the organisation, local communities and the local economy.  
**Achievement will be measured through:-**
  - Increasing inclusion of community benefit clauses in contracts

## This is a priority this year because we need to:-

- Minimise procurement costs.
- Ensure that goods and services purchased represent value for money.
- Ensure that community benefits are achieved through our procurement arrangements.
- Achieve efficiency targets to protect and invest in local front-line public services.



## Risks to manage

- Keep up the pace of collaboration to maximise procurement efficiencies through the use of the National Procurement Service and regional procurement frameworks.
- Ensure the internal adoption of improved procurement practice and process.
- Having the creativity to apply community benefit clauses within contracts.

## What we mean by:

**Community benefit clauses** - benefits to local communities from major procurements e.g. training and employment opportunities, community facilities.

**Procurement frameworks** - ways of procuring goods and services with agreed terms and conditions.

# Priority: Modern and Efficient Council

## Sub Priority Asset Strategy

### Impact

Having the right buildings in the right places for the right uses

## What we will do in 2013/14

- 1 Renew the Asset Strategy along-side capital planning.
- 2 Reduce the number of Office Buildings.
- 3 Extend the use of agile working.

### Achievement will be measured through:-

- Reducing maintenance and asset costs
- Joint use of assets with partners
- Carbon reduction
- Increased agile working



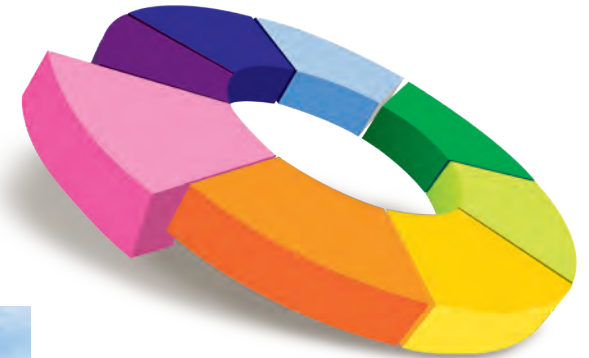
## This is a priority this year because we need to:-

- Become an even more modern organisation.
- Reduce Council overhead costs to protect and invest in front-line services.
- Reduce carbon emissions.



## Risks to manage

- Gaining public acceptance.
- How we can invest and ensure we have the capacity to implement the strategy.
- Gaining workforce agreement and acceptance of agile working practices.



## What we mean by:

**Asset Strategy** - long term plan to make best use of our buildings.

**Office Buildings** - the Council's own buildings which are used to provide administrative support for Council services.

**Agile Working** - working across locations in a flexible way with the use of technology.

**Capital** - money spent on assets (e.g. buildings, equipment and land).



# Priority: Modern and Efficient Council

 Sub Priority  
Access to Council Services

Impact  
Improving customer services

## What we will do in 2013/14

- 1 Complete Phase 1 of our Flintshire Connects programme and the design of Phase 2.

**Achievement will be measured through:-**

- The opening and scale of use of the Flintshire Connects centres
- Customer feedback on Flintshire Connects

- 2 Implement a newly modernised website with increased and improved digital services.

**Achievement will be measured through:-**

- Scale and take-up of the new digital services
- Customer feedback

- 3 Launch of the new Flintshire mobile application “app”.

**Achievement will be measured through:-**

- Scale and take-up of Flintshire’s mobile applications
- Customer feedback

- 4 Review and improve our Customer Service Standards.

**Achievement will be measured through:-**

- Endorsement of the improved Customer Service Standards
- Employee training and achievement

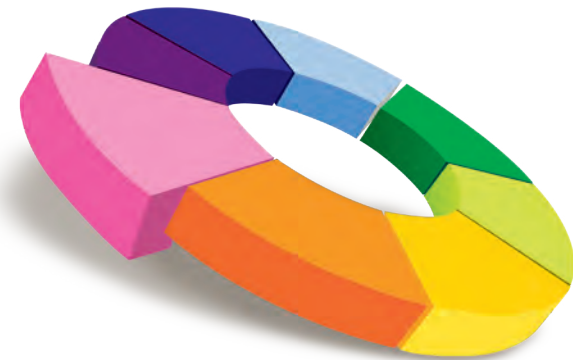
This is a priority this year because we need to:-

- Improve access to our services for our customers.
- Improve customer care, service and satisfaction levels.



## Risks to manage

- How we can ensure the investment to further improve access to our services.
- Ensuring our customers can access our digital services.
- Ensuring a positive public response to the changing ways our services can be accessed.
- How the Council adjusts its processes and practices to support Flintshire Connects and the increased use of self-service.



What we mean by:

**Flintshire Connects Centres** - simpler and more “joined up” access to Council and other public sector services in County towns in a modern and welcoming environment.

**Flintshire mobile application “app”** - access to services and information via Smartphones and other mobile devices.

**Customer Service Standards** - what customers can expect when they make contact with the council e.g. how quickly we answer the phone, respond to email etc.

# Priority: Modern and Efficient Council

## Sub Priority Single Status

### Impact

Achieving a fair and affordable pay and grading structure

## What we will do in 2013/14

- 1 Agree and implement a legal, affordable, acceptable and workable Single Status Agreement.

#### Achievement will be measured through:-

- Implementing an affordable and workable Single Status Agreement which has been built into the medium-term financial plan

- 2 Adopting a modernised set of terms and conditions of employment so that we are a more customer focused organisation.

#### Achievement will be measured through:-

- Improved cost and flexibility of services e.g. extending service hours does not increase the service operating costs

- 3 Resolving and settling potential equal pay claims.

#### Achievement will be measured through:-

- Meeting any liability for equal pay claims

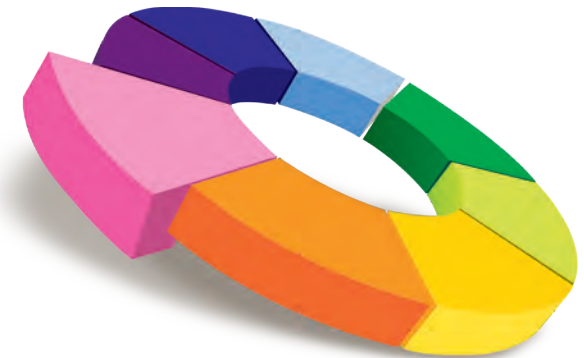


## This is a priority this year because we need to:-

- Implement a fair, equitable, legal and affordable pay model to remove the risk of future gender based inequality legal challenge.
- Prepare the organisation for further organisational change.
- Have a modern set of terms and conditions which will help the Council be more flexible in service delivery.

## Risks to manage

- Gain agreement of the Council as the employer, the workforce and the Trade Union to the Single Status agreement and modernised terms and conditions of employment.
- Ballot agreement by the workforce and the Trade Union to the Single Status agreement and modernised terms and conditions of employment.
- Adoption of the Equal Pay agreement and any residual legal risk.
- How the Single Status Agreement and modernised terms and conditions are paid for in the long term with reduced financial resources.



## What we mean by:

**Single Status** - An agreement to achieve fair and equitable pay and consistent terms and conditions of employment.

**Equal Pay** - Equality legislation prohibits less favourable treatment between men and women for pay and conditions of employment. Where there has been an historical 'pay gap' between men and women, Equal Pay claims can be made.

**Medium-term Financial Plan** - The Council's plan which forecasts funding levels and resource needs over the medium term and sets actions to balance the budget and manage resources.

# Statement of Responsibility

This 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 requirement is the Annual Performance Report which is our 'backward-looking' document and reviews performance against our objectives set for the previous year. This second report is published in October.

## Contacts for Feedback and Review

Ongoing review about the Council's priorities and this plan is available through our website (link to FCC website page) where feedback forms are available for the public, our partners, our workforce and businesses. We would value your feedback and hope that you can spend a few minutes to tell us what you think.

In the meantime our contacts for any initial observations are:

### **Policy and Performance Team:**

Tel: 01352 702744

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



