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SECTION 1 - COMMUNITY SERVICES DIRECTORATE PLAN 2013– 2016

Welcome to Flintshire County Council's Community Services Directorate Plan for 2013 – 2016, identifying our vision, priorities and our plan for delivery, within the context of the Council's Improvement Priorities.

Flintshire County Council's Community Services Directorate promotes health and well being and provides Social Care and Housing services to the citizens of Flintshire both in its own right and in collaboration with partner organisations.

Flintshire Social Services supports people of all ages, which include their carers and family members, in times of illness, distress and vulnerability. We protect people from harm, abuse or neglect and help people to recognise and cope with their own vulnerability. Where possible we want to put people more in control of the services they receive. Our ultimate goal is to enable people to live independently and to lead full lives as part of their communities. Although the figure is always changing, we currently service the social care needs of 3,115 adults and 851 children (October 12)

The Flintshire Housing Service provides a range of housing and housing related services to the residents of Flintshire working in partnership with others to deliver customer focused and responsive services. We manage and maintain over 7,400 council homes; provide housing options services including homelessness prevention, accommodation support and housing and welfare rights advice. We provide grants and loans for home repairs, improvements and adaptations for persons with disabilities. We draft the council's housing related strategic plans and facilitate the provision of affordable homes as well as establishing collaborative projects.

Our plans for the future are set against a backdrop of significant work to improve our services as well as meeting the challenges of significant budget reductions in the public sector. Whilst we do not want to underestimate the challenges we face, we want you to know that we are confident of the real difference we are able to make to the lives of people across Flintshire.

As you will see, our directorate plan is structured around contributing to the following top priorities of the Council (listed in full in Appendix A): -

- Economy and Enterprise
 - Social Enterprise

- Living Well
 - Integrated Community and Social Health Services
 - Independent Living

- Poverty
 - Protecting the Vulnerable
 - Access to Benefits and Advice

- Housing
 - Modern, Efficient and Adapted Homes
 - WHQS for Council Housing
 - Extra Care Housing

This plan is part of a framework - linking upwards to the Community Strategy and Council Improvement Plan, laterally to the other specific Council plans such as the Medium Term Financial Strategy, outwards to the Children and Young People's Plan and Health Social Care and Wellbeing Strategy and downwards to service plans. The service plans contain more detail about the actions outlined in the directorate plan.

It is a plan for our communities and we welcome your feedback in developing it and your support in delivering it. This plan is a living document and will continue to be amended as we receive feedback from you, our service users, carers and tenants, our staff and our regulators.



SECTION 2 - WHO LEADS THE DIRECTORATE OF COMMUNITY SERVICES AND WHAT DOES IT DO?



Director of Community Services: Neil Ayling

Key Corporate Director with Leadership role for Social Services and Housing

Housing Services

Head of Service: Clare Budden

The Housing Service provides a range of housing and housing related services to the residents of Flintshire working in partnership with others to deliver customer focused and responsive services.

We are responsible for: -

- **Housing Asset Management** – maintenance, repair and improvement of the council housing stock
- **Neighbourhood Housing Management** – housing estate management services including rent collection, tenancy management and the allocation of council housing
- **Community Support Services** – Housing Options Services: homelessness prevention, accommodation support, sheltered housing warden service, Welfare Rights Service
- **Housing Renewal** – providing grants and loans for home repairs, improvements and adaptations for disabled persons
- **Housing Strategy** – drafting the council's strategic housing plans including facilitating the provision of affordable housing and establishing and monitoring collaborative projects
- **Supporting People** -is a grant funded programme, which provides housing related support to people who are homeless or at risk of becoming homeless, to enable them to live independently within the community.





Adult Social Services

Head of Service: Alwyn Jones

We work jointly with others, to safeguard, promote independence and improve the wellbeing of vulnerable adults.

We are responsible for:

- Assessing people's individual needs, design and implement care plans and provide support to maximise independence, within the national and local proprieties and criteria.
- Building strong effective and efficient services in partnership.
- Making effective use of resources in the context of demand for services.
- Commissioning services from the independent and voluntary sector to offer value for public money, choice for service users, and a creative and innovative mixed economy of care.
- Provider services directly ourselves, to offer choice, assist with managing the market, enabling us to both retain expertise and safeguard against market failure.



Children's Social Services

Head of Service: Carol Salmon

We work with children, young people and families in Flintshire to ensure that:

- Children and young people enjoy a safe, caring inclusive environment.
- They access opportunities to develop their full potential
- They receive positive messages to encourage them to have high expectations of themselves.

Our services and interventions are focused on: -

- Children in Need
- Looked After Children
- Child Protection and Safeguarding
- Children with Disabilities
- Youth Justice

Commissioning and Performance

Senior Manager: Vacant

This division works across the Community Services Directorate to support the delivery of the planned outcomes for social care services for adults and children, through the planning and commissioning of services. It also supports the whole council in promoting the health and well being of the population of the county (through the development and implementation of the Health Social Care and Well Being Strategy) and promotes the outcomes identified within the Strategy for Older People.

Cabinet Member for Social Services

Councillor Christine Jones



Cabinet Member for Housing

Councillor Helen Brown



SECTION 3 - OVERVIEW OF THE DIRECTORATE OF COMMUNITY SERVICES

Our Vision

Work with people to achieve healthy independent, fulfilling lives, safeguarding vulnerable local people, and building strong communities

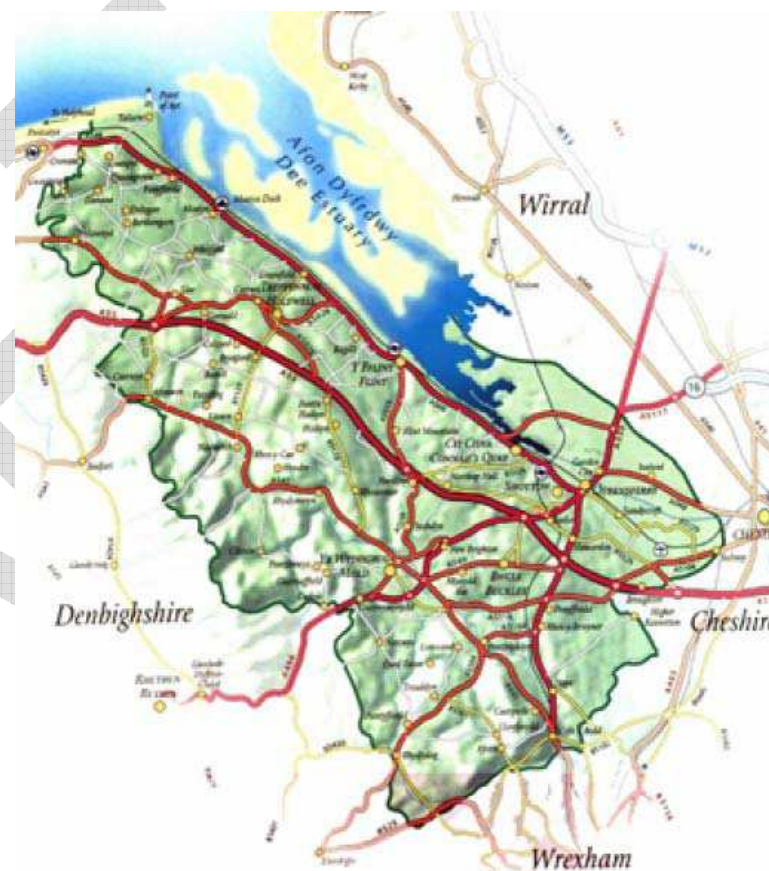
Our Values

Flintshire County Council aims to be a modern public body which has the **philosophy** of operating as a social business which: -

- is lean, modern, efficient and effective
- is designed, organised and operates to meet the needs of communities and the customer
- works with its partners to achieve the highest possible standards of public service for the well-being of Flintshire as a County

Within that context our directorate will: -

- Do the simple things better
- Be accessible, listen and respond
- Act openly and fairly
- Be a learning organisation and have models of service delivery grounded in research
- Develop our workforce to ensure they have the skills and knowledge to meet customer need
- Challenge and be innovative in finding solutions
- Make best use of all our resources



Our Challenges / Opportunities

Demographic

Flintshire has a population of approximately 152,500 (based on 2011 census data). This population is centrally concentrated between Buckley, Deeside, Flint, Holywell and Mold. The population is projected to be 152,120 in 2033 (using population figures from 2008 as a base). This is predicted to be made up as follows 25,649 (17%) 0-15 years, 83,524 (55%) 16-64 years and 42,946 (28%) 65+ years. Currently only 18% of the population is aged 65 and over.

An aging population is one of the key factors placing increased demands on the Directorate as a whole. It is predicted that with the increased numbers of older people there will also be an increase in the number with dementia. A further factor is the increased survival rates for children with profound disabilities.

Budget

- Anticipated decrease in funding to the council from Welsh Government from 2014/15 onwards and the subsequent contribution of this Directorate to continued efficiency savings.
- The pressure from partners who in the context of decreasing public sector budgets for all are seeking to deliver efficiencies, an example of which is “Health Care in North Wales is Changing”.
- Welfare Reform with the potential impact on homelessness, income from charging (for adults) and pressure on services, due to greater demand.
- Economic factors such as the increased cost of food and fuel and general cost of living, impacting on individuals and external providers
- As a result of the vote to retain properties in Council ownership, the financial challenge of achieving Welsh Housing Quality Standards by 2020
- Providing more affordable homes designed to overcome the current financial barriers to accessing the housing market.

Flintshire County Council Housing Revenue Account and Capital/Non HRA Capital Funding

Housing Revenue Account (HRA)

The Choices Document produced by the Council for the tenant ballot held in 2012 on the future of the Council housing stock and landlord service demonstrated the scale of the challenge to achieve the Welsh Housing Quality Standard in a timescale acceptable to the Welsh Government, under the current housing revenue account funding system, and without access to new investment capital. The council is inviting the Welsh Government to reform the national housing finance regime to enable the Council to access capital to

achieve an acceptable physical housing standard alongside the Council optimising its resources to invest in housing improvement. Optimising the resources available to the Council under the current system will only give a part solution to the Welsh Government challenge of meeting the Wales Housing Quality Standards by 2020. A robust business plan has been put in place to achieve WHQS by this target and the 2013-2014 budget is designed to deliver planned efficiencies to maximise WHQS work and deliver a significant increase in capital investment.

The HRA 2013-2014 budget provides for efficiencies totalling £1.326m, an 8.7% saving on operating costs.

The total proposed capital funding for 2013-2014 is £10.992m, an increase of £1.35m in 2013-2014 from the HRA which will help to progress efforts to achieve the requirements of the WHQS within timescales acceptable to the Welsh Government.

Council Fund

Efficiency savings have been agreed for 2013-2014 amounting to £0.086m accrued from: Management Efficiencies collaborative working; Value for Money initiatives; Supplies and Services; and Service Review of Wardens.

Social Housing Grant

The Welsh Government has reduced capital funding for the Social Housing Grant (SHG) programme in successive years since 2009-2010 amounting to approximately 30% reductions year on year. Uncertainty remains about the future of the SHG programme beyond 2014 and continues to present the council with a significant challenge in managing the grant programme whilst ensuring that new and innovative mechanisms are exploited to maximise development opportunities to provide more affordable homes for the most vulnerable.

An ambitious programme has been set for 2013-2014 with a target of 128 new homes to be provided. 40 homes will be provided for social rent by Registered Social Landlords through SHG funding. In addition, affordable homes on private developments in Connah's Quay, Kinnerton, Penyffordd, Hope and White Lion will be provided, 74 will be shared equity and a further 12 will be properties gifted to the council.

Opportunities

There are also significant opportunities for Flintshire.

The council is in a leading position to take advantage of opportunities for collaboration in North Wales, building on successes such as the regional approach to commissioning high cost learning disability placements packages and the four North East Wales authorities approach to managing the access to housing.

Aligning social care for adults with health locality boundaries and adopting a reablement approach to maximise independence is a further opportunity.

In January 2013 Flintshire Council adopted its new Local Housing Strategy. The strategy received unanimous support from the Council and sets out our vision for the direction and co-ordination of housing-related activities in Flintshire.

When looking at service improvements the Directorate utilises a Lean Systems Approach.

Legal and Policy Changes

Firstly, the issues which are on balance opportunities: -

- The Social Services and Well Being (Wales) Bill – The Bill, which it is anticipated will receive royal assent by the end of 2013, will set out the core legal framework for social services and social care, introducing a duty with regard to well being, reinforcing people's rights to information and services and supporting the delivery of our services in an integrated way to ensure that social services and social care is sustainable.
- Child Poverty Act 2010 defines success in eradicating child poverty and creates a framework to monitor at a national and local level. The Children and Families (Wales) Measure 2010 makes statutory provision to take forward the Welsh Government commitment in terms of child poverty and vulnerable children, placing a duty on the Council to prepare and publish child poverty strategies, setting out its contribution to the 13 Broad Aims within the Measure. It includes the development of the Integrated Family Support Services initiative, to ensure that support to parents with problems such as substance misuse is coordinated with support for children
- The Carers Strategies (Wales) Measure 2010 - embodies the Welsh Government's vision that all carers will receive earlier and more planned support through local partnerships, in particular from Health

Secondly, the following policy and legal issues represent both opportunities and challenges for the Directorate

- More than just words –This is a Welsh Government initiative to strengthen Welsh language provisions within the Health, Social Services and Social Care sector, with a particular emphasis on the needs of vulnerable individuals.

Thirdly, the following policy and legal issues represent on balance challenges for the Directorate

- The proposals contained within the Welfare Reform Act and the Housing White Paper present significant challenges to the council to mitigate the impact on those residents of Flintshire who will be affected, and to respond to increasing demand for services, such as Housing Options.
- The Renting Homes Bill will change most housing tenancy contracts replacing them with one of two types. In addition to simplifying the law the proposals also include, amongst others, help landlords deal more effectively with domestic abuse and other anti-social behaviour; and, help young people by making renting easier for 16 & 17 year olds.
- Southwark Judgement impact on Children's Services / Housing relating to 16-18 year olds in need.

- Legal Aid Sentencing and punishment of Offenders Act 2012 – gives Local Authorities responsibility for funding children on remand and provides them with Looked After status.
- Review of Child Care Proceedings System in England and Wales - which will shorten timescales for Court proceedings and change the way experts are instructed within the court arena
- Adoption guidance - Following on from the recommendations of the Family Justice Review, new guidance will be issued around the changes to “Should be Adopted “decisions which are now made by the Local Authority agency decision maker.

Partnership Working

“Health Care in North Wales is changing” – following a consultation Betsi Cadwaladr University Health Board (BCUHB) have reached the following conclusions affecting Flintshire

- There will be hospital hubs with minor injuries; X ray and standardised opening times at Mold and Holywell Community Hospitals
- Enhanced care at home will be introduced across North Wales by the end of 2013/14 and in Flintshire will commence in North West Locality in May 2013 and North East and South Locality in October 2013
- A proposal for a primary care facility in Flint
- Flint hospital will be retained, on an interim basis only, for outpatient services, phlebotomy and minor surgery. In patient beds and minor injury unit will close.
- Complex neonatal care will be commissioned from Arrowe Park Hospital
- Consolidating complex inpatient arterial surgery and emergency vascular surgery into a single specialist centre in North Wales will be implemented by early 2015 with interim provision on two sites

Flintshire have progressed Locality working with BCUHB and Partners to enable multi-agency staff from the locality to work in partnership as an integrated team to plan, deliver and monitor the best possible locality services for residents. This remains a priority, with the aim of: -

- Maintaining independence and well-being at home and in the community as appropriate, and avoiding unnecessary admissions to hospital and long term care
- Improving the multi-disciplinary care of people with chronic conditions
- Targeting resources more effectively in the community to include a range of health promotion and preventative interventions.

Societal Factors

- Rising expectations about the protection of vulnerable children leading to a rise in the numbers of looked after children.
- General increase in public expectations about the quality of services. Particular impact in the Renewal Area and in services for older people and children.

SECTION 4 - CURRENT PERFORMANCE

We are incredibly proud of the performance of our staff and are pleased to see

- 178 members of staff were invited to receive recognition for the qualifications they obtained during the year
- staff continue to embrace the extensive changes throughout the directorate, including agile working;
- the success in improving performance and the adopting of a new culture in Housing has been maintained
- the reablement approach is improving the independence of more local people;
- the success of the Pride of Flintshire Awards where 191 looked after children/ young people were nominated for awards – and they all want to attend again next year;
- The effect of partnership work with the 3rd sector resulting in a 63.8% increase in the number of informal carers receiving a service.
- The launch of the A2A Card – a card developed at the request of young carers and looked after children to give them ready access to support
- That we have been able to support local people to improve their homes with the issue of loans amounting to £300,000 under the Home Repair and Renovation programmes.
- The building maintenance team completed over 3200 more repairs than in the previous year and at a reduced average cost for emergency and non-urgent repairs.
- Improvements in the way we respond to and learn lessons from complaints in Social Services



Performance Highlights

Between April and December 2012 we have recorded the following improvements: -

- Delivery of an award winning Mental Health Training Programme has meant that 100% of all training delivered by the Workforce Development Team has involvement of people who use Mental Health Services and carers.
- 686 service users completed a period of reablement and 57% of these required no further homecare package. An additional 5% had their care / homecare package reduced.
- We increased the number of people receiving a direct payment from 177 to 205.
- 99.8% of referrals to Social Services for Children resulted in a decision within 1 working day, and 96.4% of initial Child Protection Conferences were carried out within statutory timescales.
- 95 % of looked after children had a care plan in place at the start of their placement and the number of looked after children whose cases were reviewed on time increased from 85% to 96%.
- All 19 year olds formerly looked after were in suitable accommodation and 75% were in education, training or employment.
- Engagement in education and training by young people of statutory school age in the Youth Justice Service increased by 28% in 2011/12.
- We identified 35 young carers in 2012/13 compared to 22 for 2011/12.
- During the financial year to 31st March 2012 the Welfare Rights Caseworker Team supported Flintshire residents to access over £2.7m in social security benefit and tax credit income.
- During the financial year to 31st March 2012 the Money Advisor provided specialist advice and support to 576 residents whose debt problems had placed them at risk of homelessness. Up to the end of the year 181 of these residents had their debt problems successfully resolved and the threat of homelessness alleviated.
- Between 2009 and 2011 we made available 123 affordable homes for rent and have committed to delivering a further 90 for 2011/12. We also made 13 affordable homes available for purchase.
- At any one time the number of council houses that are empty has reduced to under 2% from almost 3%.
- Our rent arrears at the end of 2012-2013 were £987,386 an improvement on the 2011/12 figure of were £1.05m. During the year (2012/13) the number of rent accounts in arrears had increased by 99 cases.
- Overall performance improvements for completion of emergency and urgent housing repairs has been maintained although targets for 2012-2013 were narrowly missed partly as a result of exceptional weather conditions. Void turnaround times have also improved but did not meet their targets for 2012/13. However income loss from void properties improved with the target of 2.00% being exceeded at 1.90%.
- Next Steps supported 12 people with Mental Health difficulties to get a job in 2012/13 compared to 5 in 2011/12.
- The Extra Care Facility – Llys Jasmine remains on target for completion in the summer of 2013. It will extend the number of Extra Care units from 50 to 113.

- Social Services for Adults have succeeded in achieving in excess of £1.2 million in efficiency savings.
- During 2012-2013 the Housing Options provided face to face housing advice to 823 households, homeless or threatened with homelessness; 656 households were successful in either retaining accommodation or securing alternative housing; 167 households made a formal homelessness application
- A pilot project saw a council property being used as temporary accommodation to ensure suitable accommodation for homeless families with children.
- A pilot house share for three young single people was established by Housing Options to reduce the use of hostel accommodation for 16 to 34 year olds
- The Community Based Accommodation Service providing warden support services was implemented
- The Supporting People Team successfully managed the merging of Supporting People Grant and Supporting People Revenue Grant funding streams into one new grant regime. The SP team was also involved in the launch of the Learning 4 Life project with Us UnLtd providing education and training opportunities for young vulnerable people
- Housing Renewal: 71 home repair and renovations were completed for vulnerable households utilising loan support totalling £400,000. The service also successfully delivered the Welsh Government's "Houses into Homes" scheme on behalf of the north Wales Councils, distributing funding of £2.3m. Linked to this we have achieved greatly improved performance in returning empty homes into use with an overrun of 5.965 (33 homes) against a target of 3%. Throughout the year the Housing Renewal Service has been successful in capitalising on new funding streams resulting in an additional £1.3m being levered in.
- Flintshire Connects opened the first Flintshire Connects Hub in Holywell in November 2013
- Energy Efficiency: Flintshire has received 28% of national ARBED energy efficiency funding totalling £1.2m.
- National data comparing local authority performance 2011/12 shows:
Flintshire performance is in the top quartile for: -
 - Delayed Transfers of Care (DETOC) – minimising the delays for people leaving hospital for social care reasons
 - minimising the percentage of looked after children who have had 3 or more placements
 - the middle quartile for:
 - the number of households with dependent children accepted as homeless and accommodated per 10,000 households
 - and in the bottom quartile for:
 - average time taken to complete Disabled Facilities Grants adaptations
 - undertaking visits to looked after children within statutory timescales

We have established a number of initiatives to enable the provision of more affordable homes despite the overall economic and financial climate impacting upon the ability of ourselves, partners and stakeholders to deliver them.

Each year the authority with its Members undertakes a review of the performance targets and categorisations for the following year. Throughout the year particular attention is paid to those performance indicators which have been categorised as Improvement Targets. Improvement Targets are those which the authority believes are currently performing unsatisfactorily and where improvement is targeted for the forthcoming year(s).

At the end of each financial year the authority undertakes an analysis of performance against its Improvement Targets using the RAG (Red, Amber, and Green) status. This is defined as follows:

- **RED** - non-achievement of target
- **AMBER** - target has been missed but within an acceptable level
- **GREEN** - target achieved

For 2012/13 the Directorate of Community Services had 16 of the 42 Improvement Targets for the council as a whole. Performance can be summarised as follows:

- **RED** – 1 (6.25%)
- **AMBER** – 5 (31.5%)
- **GREEN** – 9 (56%)
- **Not Applicable (new target)** – 1 (6.25%)

A schedule of the performance for the Improvement Targets for 2012/13 can be found at Appendix E along with a list of the Improvement Targets for 2013/14 and longer-term aspirational targets.

SECTION 5 - LOOKING BACK 2012 – 2013

Timeline showing highs and lows experienced throughout the year.

April

- Launch of the “Involvement Action Plan” to ensure a consistent approach to the way we involve people across our services.
- Strengthened arrangements in place to manage and learn from complaints.
- Positive CSSIW inspection report on Fostering
- New Commissioning Manager in post in Social Services.
- Name change of Home Care Service to Community Support Service to reflect change of focus to reablement, dementia care and complex support
- Regional methodology agreed for setting independent sector residential fees for older people
- New Managed Housing Stores service opened
- Implementation of targeted floating support service providing direct support with the local areas where there are high levels of evictions / anti-social behaviour

May

- Successful Youth Justice Service (YPDAT) launch of an innovative DVD on alcohol misuse created by young people
- Cabinet approval of Social Services Annual Performance Report – the analysis of our own performance
- New political administration within which we retained Cllr Helen Brown as the Cabinet Member for Housing and Cllr Ron Hanson as chair of Housing Overview and Scrutiny Committee, have a new cabinet member for Social Services, Cllr Christine Jones, and have the former cabinet member, Cllr Carol Ellis as chair of Social and Health Overview and Scrutiny Committee.
- Positive CSSIW report on inspection of Children’s Services Assessment and Care Management
- Flintshire Excellence Awards 2012 with 27 awards to people in Community Services
- Tenants auditor project established to assist in auditing services policies and procedures in housing

June

- Successful launch of the concept Access to Action Card (A2A) for young carers, looked after children and care leavers - with positive press coverage
- Stepping Stones support group for children whose families foster produced a film screened at Flintshire Film Fest
- Cabinet approval for the content of the Flint Master Plan
- Implementation of Part 2 of the Mental Health Measure
- Abbey Metal – one of our work opportunity schemes won “Company of the Year National Care Award 2012”
- Community volunteers and Housing staff awarded prizes at annual Tenant Participation Advisory Service Cymru awards
- Open day for the public for the forthcoming Llys Jasmine Extra Care Scheme in Mold

July

- New dedicated Transition Team for young people with disabilities established
- Supporting People - appraisal undertaken for options for improved regional collaboration
- Funding secured and appointment made for Substance Misuse Counsellor
- Cabinet approval for the financial mechanism to support the demolition of Flint Maisonettes
- Cabinet support for the Private Sector Housing Renewal and Improvement policy including the introduction of equity loans and repayment loans at an interest rate of 4% for the first year
- 3 new Living Well Support Workers appointed to promote independence of people with dementia

August

- Youth Justice Service “World of Work project” allowed young people to try a variety of careers based activities
- Commenced the Learning 4 Life project with Us Unltd, which provides education and training opportunities for young vulnerable people, who have previously failed within mainstream education
- Betsi Cadwaladr University Health Board launched their consultation “Health Care in North Wales is Changing”
- Maureen Mullaney, Head of Social Services for Adults retired
- Welsh Government merged the two Supporting People funding streams into one new Grant which is managed directly by Local Authorities.
- Family fun day held in Connah’s Quay, organised by Housing Services – “a good time was had by all”
- 27 social care staff gained qualifications in Dementia Care

September

- Alwyn Jones took up post as new Head of Social Services for Adults
- Positive evaluation by CSSIW of Social Services Performance (ACRF)
- New contracts in place for carers commissioned services 2012-2015 with a greater emphasis on joint working
- Families First commissioned 7 strategic project areas via a full tendering process effective from October 2012 – March 2014
- Positive annual inspection of North Wales Adoptions Service received
- We hosted the two day Care Council visit, at which they were impressed by the range and quality of services and our partnership with Deeside College. At this event we launched the “Care Checker” pilot project – an independent service listening to what people receiving services (and those that know them best) have to say about their care and support. The pilot is in 4 residential homes for older people – 2 of our own and 2 independent residential homes
- Second annual home buyers fair
- Housing Inspire awards presented to 18 people

October

- “Happiness in Aging” – a successful celebration of UK Older People’s day organised by a subgroup of the Strategy for Older People and held at Mostyn Clock Tower
- Opening of Arosfa, a residential short break unit to support children with disabilities providing 3 (rather than 2) residential beds at any one time.
- Invitation to the Senedd to present to Assembly Members the A2A card with Barnados, young carers and looked after children
- Agreement by Cabinet of 3 additional improvement priorities in line with the Leadership’s Programme for change
 - Extend and enhance the type of education, employment and training (EET) opportunities available for young people
 - Develop an outline Master Plan for Social Enterprise and Cooperatives in Flintshire;
 - Facilitate support and provide a range of community events from high profile international events to locally organised community events
- Cabinet approval of the Supporting People Operational Plan 2012/13
- Welfare Reform – Cabinet approval for FCC officers and members to remain proactive through relevant government and professional groups with the aim of mitigating the impact on the council and the population of Flintshire
- Implementation of part 1 of the Mental Health Measure and new structural arrangements for delivery of Adult Mental Health Services
- Tenant conference

November

- Our first Flintshire Connects Hub opened in Holywell
- New protocol for the undertaking of Young Carers Assessments agreed across Adult and Children’s Social Services and in partnership with Barnados
- Local Service Board Conference – “Working together for Public Value as Local Partners”
- Single Access Route to Housing – Cabinet approval for Head of Housing to conduct a full consultation on the Joint Register and Common Allocations Policy
- Cabinet approval for the restructure of Community Services Departmental Management Team as part of continued efforts to meet efficiency requirements.
- Cabinet approval for the draft Local housing Strategy to be recommended to the council for adoption
- Older People Social Work and Occupational Therapy services moved into Locality Teams in order to work more closely with the NHS, local communities and the voluntary sector.
- Pride of Flintshire Awards for Looked After Children with 191 nominations and 38 very proud winners
- First of the Flint maisonettes taken down, as part of the Flint Master Plan
- 15 foster carers honoured for dedicating many years to looked after children

- Recently Sorted (Young People's Drug and Alcohol Team) consulted, and with young people redesigned the interior of the Night Dragon Outreach vehicle
- Customer involvement awards ceremony held to recognise excellent work that volunteers undertake

December

- Launch of the Social Enterprise Project Board
- Cabinet adopt proposals for the expansion of the Flying Start Programme
- Cabinet endorse the proposed restructuring of the Housing Services Senior Management Team
- Launch of getting engaged infonet page
- Homes for Wales – the Housing Bill formally launched by the Welsh Government
- UsUnLtd (with financial support of Housing, Children's Social Services and Supporting People) completed a pilot peer mentoring project within Flint High School to educate young people about the realities of homelessness. Initial feedback from the school has been incredibly positive.
- New Housing Asset Management Contact Centre Implemented

January

- Alan Butterworth, Head of Development and Resources retired
- Approval of new Housing Strategy
- Approval of Gypsy Traveller Needs Assessment
- Social Services and Wellbeing Bill formally launched by the Welsh Government
- Outcome announced of BCUHB consultation "Health Care in North Wales is changing"
- Meet the Commissioner consultation across North Wales to present to providers the specialist framework for Learning Disability and Children's Services at a regional level
- Approval of "A Quality Home for Everyone" Flintshire's Local housing Strategy 2012-2017
- New Housing Asset Manager appointed

February

- Completion of the Learning Disability Commissioning Strategy - helping us to move towards a more outcomes focussed approach to commissioning

March

- New Housing Asset Management Team appointed
- New schedule of rated implemented

SECTION 6 - WHERE DO WE WANT TO BE BY 2016

We continue to work towards achieving our goals of providing high quality and efficient Housing and Social Services and in doing so, will continue to strive to understand and respond to the needs of our communities.

By 2016 we will: -

Council Leadership

- Minimise the impact of welfare reform
- Be prepared for full implementation of the Social Services and Well Being (Wales) Bill

A Stronger Voice and Real Control for Citizens

- Use positive service user involvement and influence to improve services
- Know what tenants (of all ages) think of our housing services through a range of tenant feedback mechanisms and a STAR tenant satisfaction survey
- Continually learn the lessons from complaints

Smarter Commissioning

- Redefine how we provide services within financial constraints using innovative approaches e.g. Social Enterprise
- Further Improve the quality and cost effectiveness of children's placements by developing robust commissioning arrangements for out of county placements
- Reflect the move to outcome focussed services within commissioning and quality monitoring arrangements with service providers
- Commission effectively both regionally and locally
- Increase the supply of affordable housing in Flintshire across all tenures by working with a range of stakeholders and partners to meet known and emerging needs.

Evidencing our Improvement

- Improve the health and wellbeing of the population of Flintshire by targeting smoking, obesity and excessive alcohol consumption
- Secure top quartile performance for the housing service
- Improve our Anti-Social Behaviour (ASB) services by delivering services across our neighbourhoods to ensure safe and sustainable communities through introducing a new ASB policy and procedure

- Meet the new set of standards for the use of the Welsh language
- Further promote independent living and well being of our residents through improved completion times for adaptations; innovative practice in relation to reablement, implement a regional plan for telehealth and telecare, flexible support for carers, and the use of Citizen Directed Support / Direct Payments

A Stronger and Professional Workforce

- Further develop agile working to maximise use of staff time and effective use of accommodation
- Continually develop the skills of our workforce to meet the ever changing needs of residents

Stronger Safeguarding

- Further develop our safeguarding practice, meeting legal and policy objectives for both children and vulnerable adults, both preventative and reactive

Driving forward more integrated services

- Have 2 additional extra care schemes and a range of temporary accommodation and independent living options for care leavers in place.
- Minimise homelessness by offering an integrated service – and ensuring no households are in temporary accommodation for more than 12 months.
- Deliver new homes and services in Flint town centre as part of the Flint Regeneration Scheme
- Improve the quality of life and life chances of vulnerable families through an integrated multi agency approach
- Through both the Families First initiative and the expansion of the Flying Start initiative:
 - Reduce the numbers of families in workless households
 - Improve the skills of parents/carers and young people in low income households, so they can secure well paid employment
 - Reduce inequities in health, education and economic outcomes for children and families, by improving the outcomes of the poorest – with a focus on supporting families to achieve better outcomes for children.
- Further promote Mental Health Services Recovery Models in partnership with BCUHB and providers
- Implement the locality model of working and have enhanced care fully implemented with BCUHB

Within the next four years we will become as efficient and effective as possible, saving the money required of us, whilst never losing sight of our vision to work with people to achieve healthy independent, fulfilling lives, safeguarding vulnerable local people, and building strong communities.



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SECTION 7 - HOW ARE WE GOING TO GET THERE?

The Directorate Plan has been developed with the population of Flintshire, the users of our services, tenants and carers in mind. For us to deliver our vision to work with people to achieve healthy, independent, fulfilling lives, safeguarding vulnerable local people and building strong communities, we realise we need to focus more on the preventative agenda, and find ways to encourage people to take responsibility for their own health and well being. We need to continue to involve our service users and tenants in influencing the changes we are making, leading to continuous service improvement, better decision making, greater transparency and accountability.

We will become smarter commissioners i.e. getting the best prices for the services that we commission, as well as services that meet people's needs by developing smarter commissioning plans, embedding the practice of better commissioning across our directorate.

Adult Social Services - A Journey Towards A New Independence

Being independent, leading meaningful lives and living at home are important to people regardless of their age or disability. Our goal has always been to help people to be independent. The changes we are making to our services will better equip us to support this goal. Our transformation and redesign of Adult Social Services aims to promote independence and well being for all people in need. Our plan will provide you with the details on all the different work streams, our reasons for transforming and how we are going about it.

Our need to develop and progress services is primarily influenced by the Welsh Government paper Sustainable Social Services for Wales: A framework for Action 2011. It clearly states that partnership working is not enough if we are to transform with less money. The way we commission, procure and deliver services has to change and the expectation from Welsh Government is that we will commission on a regional level with greater collaboration.



Children's Social Services

We will meet the needs of children by:

- Reducing our dependency on the independent sector for providing placements for looked after children
- Developing robust commissioning arrangements for out of county placements
- Focussing on the family through the implementation of the Families First initiative, which aims to mitigate the impact of poverty on families
- Continuing to develop the Safeguarding Unit in 2013 to offer a supportive consultancy and advice role to fieldwork services
- Developing temporary accommodation and independent living options for care leavers and other young people
- Increasing the number of carers and young carers we identify
- Launching the Young Carers and Looked after Children privilege / ID card (A2A)
- Reviewing the effectiveness and efficiency of the Family Placement Team
- Increasing the range of provision for young people with drug and alcohol problems



Meeting Housing Need

We will meet housing need by: -

- **Providing more housing** of the right type and offer more choice in the type of tenure most appropriate for the population and the locality;
- **Improving homes and the broader community** through taking a more integrated approach to renewal and regeneration whilst addressing the linked issues of fuel poverty and climate change;
- **Improving housing-related services and support to improve people's lives**, particularly for vulnerable people and people from minority groups to help people stay at home and through doing so contribute to improved communities.

Providing more housing choice

- Increase the number of affordable homes for purchase or rent
- Increase the level of private sector investment in housing by encouraging more investment in to the private rented sector
- Give more choice by broadening the range of homes and tenancy arrangements
- Using Council owned land and assets in a flexible way to achieve these outcomes

Improving Homes and Communities

- Improve the quality and standard of all houses and rented accommodation through an integrated approach to housing renewal and regeneration
- Make best use of homes that are unoccupied through a comprehensive Empty Property Strategy
- Make the best use of investment in housing and other regeneration activity to create more jobs and training opportunities linking regeneration to new build, renewal and refurbishment
- Minimise the impact of Welfare Reform through the implementation of The Flintshire Welfare Reform Strategy

Providing better services to improve people's lives

- Ensure services reflect the needs of those who use them, not the needs of organisations that deliver them
- Respond to the needs of an ageing population
- Make it easier for people to find suitable accommodation
- Do as much as possible to prevent homelessness
- Provide housing-related advice, guidance and support to help people stay in their homes and help them to make the best use of their income

Supporting People

- By developing a formal collaboration for the commissioning of housing related support services



Working in Partnership

The Directorate will continue to work with organisations and other services within the council who have the knowledge, resources and desire to make a difference for our service users and the wider public. That means that we will:

Continue to ensure that children, young people and adults are safe from harm through involvement in:

The joint Flintshire and Wrexham Local Safeguarding Children Board

Continue to respond to the needs and priorities for Flintshire residents identified in key documents and through the work of partnership groups such as:

- County Vision and emerging Single Integrated Plan (Flintshire's Community Strategy 2009-2019)
- Good Health, Good Care in Flintshire 2011-2014 (Health, Social Care and Well being Strategy)
- "Making a Positive Difference" (Children and Young Peoples Plan) 2011-2014
- Youth Justice Board Executive Management Board
- Older Peoples Partnership
- The Supporting People Planning Group and the North Wales Regional Collaborative Group
- Carers Strategy Group
- Strategic Locality Group

Some of the ways in which partnership working will be visible for individuals and communities in 2013-2016 will be:

- Co-location of health and social care teams within localities in Flintshire
- Working closely with partners to implement enhanced care at home.
- Continued programme of housing and neighbourhood renewal through the Deeside Renewal Area programme.
- Commissioning monitoring and evaluating services aimed to meet the needs of carers from a wide range of organisations within the voluntary and community sector.
- Development of further flexible and modern facilities within communities to improve access to public sector services through the Flintshire Connects programme
- A greater focus on the prevention of ill health

Regional/Local Collaboration – The Directorate is working through the Health & Social Care Regional Programme Board on several initiatives including: -

- Commissioning Hub – to procure domiciliary care and high cost, low volume placements at the best available price
- Contracting – development of a joint contract for the provision of domiciliary care and residential and nursing home care
- Care Home Fees – development of a shared approach to the setting of care home fees
- Telecare – build on the shared monitoring centre to develop and extend the provision of telecare equipment.
- Methodology for setting of Domiciliary fees across the region

Flintshire Futures

The requirement to change and improve is underpinned by the reduction in the national financial settlement and the Council's ambition to modernise and streamline the organisation; through good housekeeping measures, service redesign or collaboration with partners. This continues with the Council's organisational change programme as we move into Phase III – Flintshire Futures. Appendix D contains a quadrant which shows the work being undertaken across the Council which contributes to both corporate change and regional collaboration, including that of the Community Services Directorate.

SECTION 8 - Our Plan 2013 – 2016

Our Vision - Work with people to achieve healthy, independent, fulfilling lives, safeguarding vulnerable local people, and building strong communities

Council Priority - Modern and Efficient Council –Sub priority – Access to Council Services

Directorate Priority	Outcome	How will we know we have delivered?
Listen to the views of people who use our services and tenants to plan, review and improve services	Improving Customer Service	<ul style="list-style-type: none"> • Evidence the impact of the Involvement Action plan. • Evidence of lessons learned from complaints. • Commissioning intentions are influenced by listening to the views of service users • Bench mark results of annual satisfaction surveys • Resident involvement strategy • Include customer involvement action plans within the annual Housing Services Plan
Ensure we have a skilled competent, confident and flexible workforce to meet the changing needs of the people of Flintshire.		<ul style="list-style-type: none"> • Completion of employee appraisals and continuous professional development. • Evidence delivery of the Consolidation training programme for newly qualified social workers
Improve staff attendance		<ul style="list-style-type: none"> • Bench mark against other authorities • Evidence year on year improvement
Strengthen Welsh Service provision as identified in “More than Just Words”		<ul style="list-style-type: none"> • Deliver on year one actions

Council Priority – Modern and Efficient Council Sub priority – Procurement Strategy

Directorate Priority	Outcome	How will we know we have delivered?
The needs of our looked after children are met through effective commissioning of foster care and residential care	Making our money go further through smart procurement	<ul style="list-style-type: none"> • Children Looked After placement stability. • Evidence that decisions made at Child Care panel are based on best value. Number of in house foster carers Total spend for all out of county placements for the year within Children's Services and Transition.
Strengthen contract and Commissioning in Children's Services		<ul style="list-style-type: none"> • Recruitment of contract and commissioning officer (Children)

Council Priority – Economy and Enterprise Sub priority – Social Enterprise

Directorate Priority	Outcome	How will we know we have delivered?
Agree an investment plan for growing and supporting Social Enterprises; including communication and promotion.	Developing sustainable service models for local benefit	An agreed investment plan and capital seed funding in place.
Develop effective information/support systems in place to promote and support Social Enterprises.		<ul style="list-style-type: none"> • Establishing a range of community benefit clauses to be used when procuring services • Feedback from Social Enterprises • Establishment of a Social Enterprise network
Develop new Social Enterprise projects (one or more formative) to meet the Council's priorities.		Develop new Social Enterprise projects (one or more formative) to meet the Council's priorities.

Council Priority Living Well**Sub Priority – Independent Living**

Directorate Priority	Outcome	How will we know we have delivered?
Focus on the whole family by implementing the Integrated Family Support Service; Families First and Supporting People Commissioning Plan.	Improving people's quality of life.	<ul style="list-style-type: none"> • Launch of the Integrated Family Support Service. • Implementation of Supporting People Commissioning Plan.
Build on the success of reablement / recovery approach; agree the regional plan for telecare / telehealth and; improve the timeliness of adaptations.		<ul style="list-style-type: none"> • Regional plan for telecare / telehealth agreed. • Meet the all Wales average for adaptations • Meet local improvement targets for reablement
Develop Commissioning Plans for specific service areas to ensure service provision meets need.		<ul style="list-style-type: none"> • Commissioning plans for dementia, learning disability and mental health services approved • Evidence of best value solutions for high cost placements (from regional commissioning hub)
Prevent homelessness for people who are alcohol and drug dependent, victims of domestic violence, ex offenders and young people including care leavers.		<ul style="list-style-type: none"> • Homeless prevention for at least 6 months for households and individuals (including care leavers)
Carry out a one year review of the Transition Service and implement findings		<ul style="list-style-type: none"> • Report with action plan in place

Council Priority - Living Well**Sub Priority - Integrated Community Social and Health Services**

Directorate Priority	Outcome	How will we know we have delivered?
Build strong effective and efficient services through collaboration through the following actions.	Enabling more people to live independently and well at home by providing more responsive community services and hence reducing pressures on acute health services and council services	
Integrate community based health and social care teams within localities.		<ul style="list-style-type: none"> • Development of one co-located team this financial year. • Joint processes and procedures in place.
Support the introduction of Home Enhanced Care Service (HECS) in North West Locality by the summer of 2013 and in North East and South Localities by the Autumn 2013.		<ul style="list-style-type: none"> • Co- location of the Crisis Intervention Team (Health) and the Reablement Team (LA). • Agree and implement the business case for HECS in all localities • Learn from Patient Stories gathered in partnership.
Ensure Health Social Care and Well Being Strategy priorities and those relevant from the Single Integrated Plan are progressed through localities.		<ul style="list-style-type: none"> • Locality Action Plans
Support Carers including Young Carers in their caring role.		<ul style="list-style-type: none"> • Implementation of the Carers Commissioning plan 2012-15. (inclusive of a model of support that will provide carers with flexible breaks and alternative care • Carer and young carer performance measures (SCA/018c and SCC/030b). • Implementation of young carers strategy action plan (which includes the A2A card). • Implement the regional Carers information Strategy (in relation to the Measure).

Council Priority Safe Communities

Sub priority – Community Safety

Directorate Priority	Outcome	How will we know we have delivered?
Looked after children are supported by the council as a whole to achieve the best positive outcomes in life	Helping to keep people safe Children are kept safe from harm	Performance Measures for Looked After Children
Children and vulnerable adults are safeguarded using best practice and timely interventions		<ul style="list-style-type: none"> • Improved Children Safeguarding performance Measures • Improved recording of risk management in adult protection.(SCA/019) • Establishment of effective ASB procedures in Housing Management <ul style="list-style-type: none"> ○ Outcomes from Multi Agency Domestic Abuse Panel (MADAP), MAPPA. MARAC ○ Evidencing action against outcomes of Pallial enquiry ○ Evidence learning from being a SSIA “Outcome Framework for child protection” pilot site
View the child or young person as the primary client irrespective of any potential or actual conflicts with key adults, and give due consideration to their wishes and feelings according to age and ability		<ul style="list-style-type: none"> ○ Themed audit of case files ○ Use of conference buddy scheme ○ Volunteer and advocacy service
Intervene early in situations to assess plan and deliver outcome focused services for children which meet the objectives of our preventative and placement strategies		<ul style="list-style-type: none"> ○ Performance Measures for Children’s Services – Getting Help and safeguarding ○ Performance against new Public Law Outline
Ensure that with active involvement with families our communication with them is open and honest		<ul style="list-style-type: none"> ○ Service User Feedback reports ○ Via the LSCB monitor progress on the research on “Don’t make assumptions” (University of East Anglia) in Wrexham and Flintshire.
Implementation of regional Local Safeguarding Children’s Board.		<ul style="list-style-type: none"> ○ Regional Board is operational

Council Priority – Poverty**Sub Priority –Welfare Reform and Fuel Poverty**

Directorate Priority	Outcome	How will we know we have delivered?
Put in place measures to help prevent people from becoming homeless	Help protect people from the impacts of poverty	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months
Care Leavers have access to appropriate accommodation and support in order to make a smooth transition to independent living		<ul style="list-style-type: none"> • Number of additional accommodation units made available for care leavers • Performance Measure SCC/033
Provide advice and support services to help people protect their income		<ul style="list-style-type: none"> • 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 • Amount of debt managed as a result of advice provided by the Money Advice Service
Reduce fuel poverty by the development of a regional Eco scheme with key partners		Delivery of regional Eco scheme.
Help residents in the private sector to access funding support to improve the thermal efficiency of their homes		Number of households accessing Eco and other energy efficiency funding.
Invest in council homes to reduce fuel costs and increase thermal efficiency		Number of homes receiving energy efficiency measures in the council stock.

Council Priority – Housing**Sub priority - - Modern, Efficient and Adapted Homes**

Directorate Priority	Outcome	How will we know we have delivered?
Agree a new model of private finance to deliver an increased number of affordable homes	Improving the choice and quality of local housing	<ul style="list-style-type: none"> • Gaining approval for the use of new models. • Approval for the Flint Town Centre regeneration plan.
Develop a strategy to grow and sustain the private rented sector		<ul style="list-style-type: none"> • Formal approval for a strategy to grow and sustain the private rented sector approved by Winter 2013. • Bringing of 30 empty homes back into use for residential living. • Ensure the 2013/14 Social Housing Grant Programme is delivered.
Develop a regional housing register and common allocations policy with partners		A regional housing register and common allocations policy agreed by Autumn 2013.
Lead and deliver the Deeside Housing Renewal Area Programme		<ul style="list-style-type: none"> • Annual investment plan delivered
Further improve the Council's housing management and housing repairs service		Top Quartile performance achieved (measured through benchmarking)
Review investment in property adaptations to achieve value for money and improved performance		<ul style="list-style-type: none"> • Meet the all Wales average for adaptations • Achieving cost efficiencies in delivering adaptations

Council Priority – Housing**Sub priority - - Achieve the Wales Housing Quality Standards**

Directorate Priority	Outcome	How will we know we have delivered?
Agree a revised business plan with Welsh Government to meet the Wales Housing Quality Standard (WHQS)	Improve quality of life for our tenants	<ul style="list-style-type: none"> • Tenant satisfaction with work completed • Performance measured against promises made to tenants
<ul style="list-style-type: none"> • Deliver agreed capital programme ensuring value for Money. 		<ul style="list-style-type: none"> • Performance management of programme
Develop an Asset Management Strategy by January 2014.		<ul style="list-style-type: none"> • Asset management strategy agreed

Council Priority – Housing**Sub priority - - Extra Care Housing**

Directorate Priority	Outcome	How will we know we have delivered?
Extend our extra care supported living service from 1 to 2 schemes increasing provision from 50 housing units to 113 housing units by opening the Llys Jasmine in Mold to follow Llys Eleanor in Shotton.	Enable more people to live independently and well at home	<ul style="list-style-type: none"> • scale and take up of provision to meet demand • tenant feedback
Develop a new and sustainable business model for more schemes, without requiring Welsh Government capital funding, with plans for further schemes in the Flint and Holywell catchments.		<ul style="list-style-type: none"> • development of a new business model • development of agreed plans for new schemes

Council Priority – Skills and Learning**Sub Priority – Apprenticeships and Training**

Directorate Priority	Outcome	How will we know we have delivered?
Apprenticeships and Youth Employment	Less young people unemployed or not in education.	<ul style="list-style-type: none">• Number of apprenticeships created within the Housing Asset Management Scheme• Number of apprenticeships created in construction linked to FCC Housing investment

SECTION 9 - HOW WILL WE KNOW IF WE HAVE ACHIEVED OUR GOALS?

Audit and Inspection

External arrangements for regulation and assurance are provided by a number of statutorily appointed bodies such as the Wales Audit Office (WAO), Estyn and the Care and Social Services Inspectorate (CSSIW), plus a number of other external regulatory bodies.

Their role is independent of government and they examine various aspects of how Welsh public bodies work. For example the WAO carries out financial audits and examines how the organisation manages and spends public money, including achieving value in the delivery of public services. According to the role and remit of each body, they produce either periodic or annual reports on their findings. All formal reports are presented to the Cabinet and Audit Committee and considered by the various Overview and Scrutiny Committees as appropriate. Some reports, such as the Annual Improvement Report are presented to the full Council.

The WAO also has a co-ordinating role with other regulatory bodies (Estyn and CSSIW) and meets regularly with the Chief Executive to discuss the achievement of co-ordination and proportionality of external regulatory work, as well as the role that regulation can play in 'adding value' through supporting improvement.

Regulatory Plan

The Wales Audit Office (on behalf of the Auditor General for Wales) undertakes an annual Corporate Assessment which assesses the Council's forward looking plan and its corporate arrangements for improvement. This assessment is undertaken once the Council has agreed its Improvement Objectives for the year.

On the basis of this assessment and the previous year's Annual Improvement Report the WAO produce a Regulatory Plan which identifies further assessment or inspection work. This Plan also identifies planned work to be undertaken by other regulatory bodies such as the Care and Social Services Inspectorate (CSSIW) and Estyn.

All regulatory reports are reported to the Council's Cabinet, Overview and Scrutiny Committees and Audit Committee (where appropriate).

Social Services are regulated by the Care and Social Services Inspectorate Wales (CSSIW) who undertake periodic focussed inspections across adult and children's services. The Council undertakes a self assessment on Social Services' performance produces an annual report, the Annual Council Reporting Framework (ACRF) and agrees an improvement plan with CSSIW.

In addition, the CSSIW undertakes regular inspections of the Council's regulated services and those we commission, i.e. those provided under the Care Standards Act, 2000, (domiciliary care, residential care, fostering) receive regular visits including annual inspections from the CSSIW.

The Youth Justice Service is inspected by the Youth Justice Board; HMIP & Estyn

Housing Services undertakes a robust self-assessment of the housing service's performance in operational and strategic activities, and undertake independent tenant satisfaction surveys.

Welsh Government will audit the Renewal Area Programme delivery every year to determine Flintshire County Council eligibility for future years funding.

The Directorate identifies Improvement Targets annually with elected members and reports on those quarterly to Cabinet and the appropriate Overview and Scrutiny Committee.

The Council's own Internal Audit function will also undertake reviews of aspects of our services as part of their annual Internal Audit Programme.

Delivery of our Plans and Achievement of our Targets

The delivery of our service plans are monitored on a quarterly basis through the preparation of quarterly performance reports. These reports are prepared for the Council's Cabinet and also presented to the Housing and Social and Health Overview and Scrutiny Committees for consideration by Members.

As part of our performance management arrangements we routinely compare our performance with our peers and the 'Welsh Average' as another method of measuring our performance. We do this to: -

- assess performance objectively;
- expose areas where improvement is needed;
- identify other organisations with processes resulting in superior performance, with a view to their adoption;
- test whether improvement programmes have been successful.

This approach is also used to assist compilation of the Authority's Annual Performance Report and allows the public to judge whether we are making effective use of our resources, compared to other authorities. Wales Audit Office review the overall performance of the Council as part of their work to prepare the Annual Improvement Report.

Our performance can be compared against that of other authorities in Wales through the national service improvement data sets (performance indicators).

In developing this plan we have set ourselves annual and aspirational targets to take the services forward in a manageable and sustainable way, so that the improvements we make are for the long term. Our Improvement Targets were challenged by Scrutiny Committee Members prior to the targets being endorsed by the Cabinet. The Improvement Targets of the Directorate are listed at Appendix E.

Management of Our Risks

The Council's Strategic Assessment of Risks and Challenges (SARC) document provides a detailed assessment of the Council's risk and challenges and a basis for action. It defines and details the priorities for change and improvement and is supported by our business planning processes and disciplines of service planning, risk management, financial planning, resource planning, monitoring and review.

As a tool it collates the risks the Council has to consider, with regular updating and reporting on progress. It uses a red, amber, green (RAG) matrix to evaluate the current risk status and predicts the period when the risk will be mitigated or managed.

The following SARC's are the responsibility of the Community Services Directorate: -

CL04	Affordable Housing
CL05	Social Care for Older People
CL07	Relationship with Local Health Board and Impact on Public and Primary Health
CD12A	Housing Strategy
CD12B	Housing Management
CD12C	Housing Repairs and Maintenance Services
CD12D	Homelessness
CD12E	Sheltered Housing
CD23	Children Out of County Care and Education (joint with Lifelong Learning)
CD26	Disabled Facilities Grant

The Directorate monitors and reports its mitigation of the strategic risks via the quarterly performance reports produced by the Heads of Service and by updating the SARC templates, which is published in full twice yearly.

Business Continuity

Business Continuity management is essentially about how the organisation plans in advance effective responses to business interruptions so that it can stay up and running, and then get back to normal as soon as possible. Over the last four years Flintshire has developed a more resilient approach to business continuity.

The Mission Critical Services were identified by considering the vulnerable areas of the organisation, interdependencies, the impact of loss, and timescales for loss, to identify the critical services/functions within the Council - those services/functions that must be maintained or recovered as a priority in the event of a business interruption occurring.

The following services in this directorate have been identified as Mission Critical and have Business Continuity Plans in place, allowing us to respond to key interruptions that we could face: -

- Domiciliary Care Service
- Residential Care Homes
- Supported Living Service

Care Management and Assessment

- Approved Mental Health Professional (AMHP) Rota
- Emergency Duty Team (EDT)
- Family Support Services

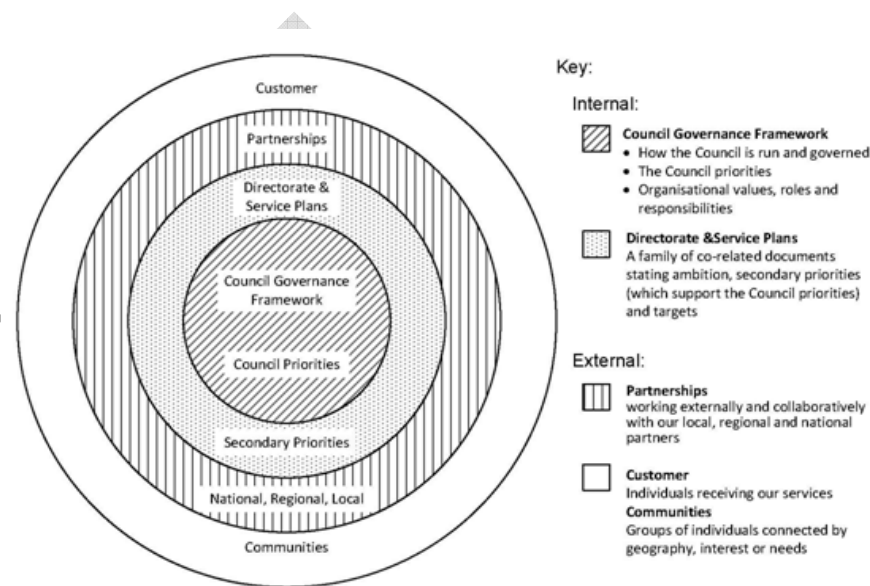
The Business Continuity Plans are tested annually to ensure they are fit for purpose and relevant.

SECTION 10 - GOVERNANCE AND LEADERSHIP

Governance

Flintshire County Council has adopted a Council planning Framework which is a family of co-related documents which state ambition, priorities and targets against a governance framework of values, roles and responsibilities. It takes us on a journey from the core of the organisation; its priorities and values, through to how these are reflected in the Directorates and services, and how we interact with partners and our customers and communities. For more information please see Appendix C.

In addition to this Directorate Plan, the Heads of Service for the directorate each prepare a Service Plan annually to show each of the directorate priorities will be achieved and their achievement monitored. The delivery of the service plans are monitored on a quarterly basis through the preparation of quarterly performance reports. These reports are prepared for the Council's Cabinet and also presented to the Housing and Social Care Overview and Scrutiny Committees for consideration by Members.



Leadership

We understand that leadership is about taking ownership and leading change to make a positive difference.

Change can be both challenging and exciting and we are sensitive to our staff as we progress with our transformation agenda. Further investment has been made in management development training to assist our managers with the skills needed to help transform and modernise services. Neil Ayling, the Director of Community Services, remains committed to 'back to the floor', which is where he and fellow colleagues of the Directorate Management Team work at locations across all the council offices. Spending quality time with teams in this way enables a two way dialogue about the vision for Community Services and an opportunity for the senior managers to hear and really understand the concerns of front line staff.

We also encourage all our employees regardless of their role or grade to identify positive changes to improve services and achieve efficiencies and in doing so help to deliver our vision and priorities. Our employees undertake training to ensure their skills are kept up to date as well as being offered opportunities to further enhance their skills.

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SECTION 11 - OUR RESOURCES AND HOW THEY ARE USED

Appendix F details our priority actions under the Medium Term Financial Strategy (MTFS) and Medium Term Financial Plan (MTFP), the People Strategy, Asset Plan, Information and Communication Strategy, Customer Access and Care, Health and Safety.

MONEY

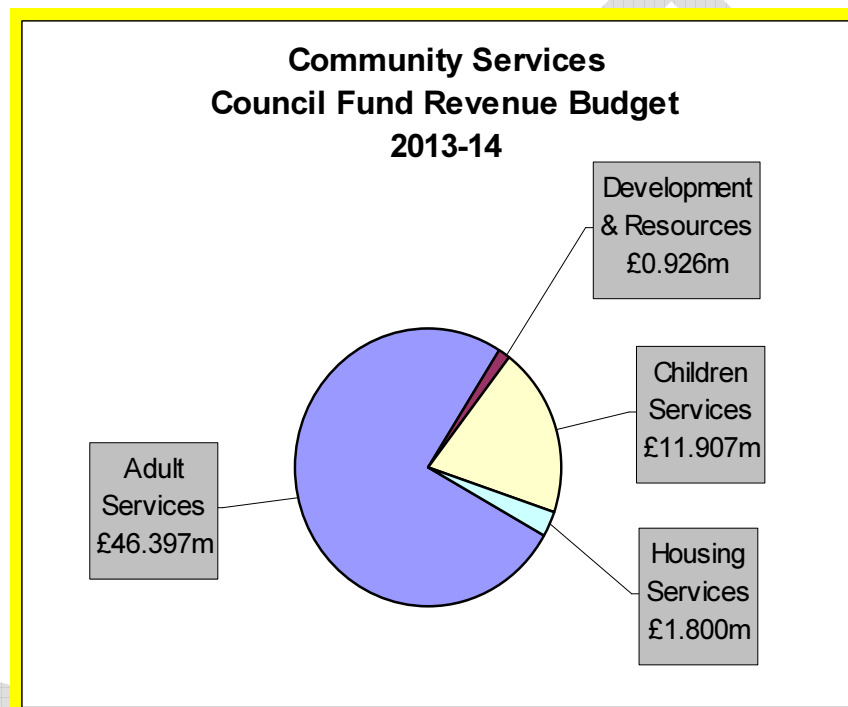
The Council's Medium Term Financial Strategy (MTFS) 2011/2015 was adopted by the Council in June 2011. The MTFS provides a framework for the financial principles through which revenue and capital resources are forecast, organised and managed to deliver the Council's vision and strategic objectives. Integral to the MTFS is the Medium Term Financial Plan (MTFP) which forecasts funding levels and resource requirements over the medium term, identifies the 'gap' between the two and enables specific actions to be identified and taken to balance the budget and manage resources.

The Council is committed to developing work on the MTFP to incorporate the financial implications of all efficiencies and savings programmes in order to determine the projected shortfalls (or surplus) for future annual budgets. This includes putting plans in place to meet any shortfalls, and to allocate resources to priorities. The financial impact of potential pressures and efficiencies that are included in Directorate Plans will need to be included in this process.

The budget for 2013/14

Council Fund Revenue Funding

The Directorate has a total Revenue budget of £61m in 2013/14. The budget is split between the services within the Directorate as follows



Council Fund Capital Funding

The Directorate has a Council Fund Capital Programme which supports Housing area renewal improvements. In 2013/14, the capital budget for such schemes is £2.7m.

Housing Revenue Account (HRA)

In addition to the Council Fund budget, the Directorate has responsibility for the Housing Revenue Account (HRA) which is a ring fenced budget which includes all revenue income and expenditure relating to Council owned housing. In 2013/14, the HRA has a revenue budget of £28.259m and a capital budget of £10.992m.

PEOPLE (as at November 2012)

Section	People
Social Services for Adults	818
Social Services for Children	273
Housing Services	297
Development and Resources	84
Sitting outside a unit	5
Total number of people	1,477
Total number of people occupying the above positions	1,691

The Community Services Directorate recognises that employees are our most valuable asset. Without our people, the Directorate would be unable to continue to improve and deliver a range of services to residents of Flintshire. To ensure that the people implications are considered in all Directorate activities, the Community Services Directorate People Plan has been developed. This has been devised, drawing upon specific people related tasks referenced within each of the Directorate Service Plans, the Council's People Strategy and also takes into account both the Council's and regional priorities for the future of public services.

HEALTH & SAFETY

It is of the utmost importance to the County Council, as a responsible employer, to provide a safe and healthy working environment for its employees. The Directorate is already committed to complying with all relevant pieces of health and safety legislation and now aims to continuously make the workplace a safer environment, make improvements in health and safety performance and encourage all employees to be proactive in thinking about how they can carry out their jobs in a safer, healthier way.

ASSETS

The Directorate has developed a comprehensive Asset Management Plan to include an evaluation of all our buildings.

As a landlord Flintshire County Council's Housing Service is responsible for the management and maintenance of 7,443 houses, bungalows, flats and maisonettes. To plan and coordinate the maintenance and improvement of these homes the housing service has established an Asset Management Strategy. It is our ambition to invest at least £49m in our own properties on Wales Housing Quality Standards(WHQS) improvements over the five years from 2013 to 2018

Social Services manage the following Council assets: -

- Llys Gwenffrwd Care Home, Holywell
- Croes Atti Care Home and Day Centre , Flint

- Marleyfield Care Home, Buckley
- Melrose Day Centre, Shotton
- Glanrafon Day Centre, Queensferry

In addition, the Directorate utilises a number of leased properties for offices, day services and respite care and a number of services are provided from NHS office bases.



INFORMATION AND COMMUNICATION

The Directorate is supported by the ICT Service and its strategy in the following ways: -

- Change – development and procurement of ICT which supports and enables service and organisation change in conjunction with the Flintshire Futures Programme
- Customer – improving services by delivering high quality and effective ICT that allows local people improved access to the Council and improved service delivery
- Capacity – making the most effective use of resources and maximising capacity both in terms of technologies, information and expertise to promote mobile and agile working
- Consolidation – consolidating existing resources and good practice to provide more effective and streamlined processes within our services
- Collaboration – identification of opportunities to collaborate in the delivery and development of ICT solutions and thereby be more effective in the delivery of our services whilst achieving necessary efficiencies e.g. working with Conwy and Denbighshire to develop the finance module in PARIS

Key directorate projects which are currently being supported by ICT include: -

- Creation of further Flintshire Connects Hubs following the opening of Holywell
- Introduction of handheld / mobile devices to enable agile working
- Continued support in the adoption of an electronic document management system.
- Extending the provision of online customer information

CUSTOMER ACCESS AND CARE

Highest Standards of Customer Service

We are fully committed to involving service users and carers in all aspects of our service delivery and development, and there are many creative examples happening across our services.

However, we have recognised for sometime that we need a consistent involvement approach across our Services, while being responsive to the groups of people we support. Our Community Services 5-Point Involvement Action Plan launched in 2012. In essence we have agreed fundamental objectives that will set the direction for all our involvement activities. We have achieved our objective to introduce standards for involvement practice which are based on the SSIA Standards for Service User and Carer Engagement and in line with the new National Principles for Public Engagement in Wales and will proceed to implement a database to accurately record the range of user involvement.

We have introduced the first of six Customer Access Points, known as Flintshire Connects, in Holywell, providing an increased range of face to face services available in a local centre.

We welcome and learn from the feedback we receive from yourselves about services and we want you to have every opportunity to tell us what we are doing well and what we could be doing better. We will use your feedback to continually develop an efficient Housing and Social Services that meet your needs.

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SECTION 12 - EQUALITIES, WELSH LANGUAGE AND SUSTAINABILITY

Appendix G details our priority actions for Equalities, Welsh Language and Sustainability.

Equalities

Promoting equality and addressing discrimination and harassment improves the life chances of local citizens and contributes to creating a more tolerant, cohesive and prosperous society in which individuals can actively participate in the economy of the community. We recognise that our community and workforce are diverse and come from a range of backgrounds and cultures. We also recognise that many people face different barriers to services and employment and, as a major public sector service provider and employer we have a responsibility to address these barriers. Local people have a right to expect that public resources are used to deliver quality goods, services and works that meet their diverse needs and that they will be treated fairly and with dignity and respect. Equality is an integral part of providing customer focussed services and is an essential element of becoming an “Employer of Choice”. We are committed to promoting equality, valuing diversity and developing a culture where discrimination and harassment are not tolerated.

Our Directorate Equalities Group (DEG) coordinates and leads delivery on our corporate responsibilities, as set out in the Strategic Equality Plan 2012 to 2016. In 2012 the Council launched its first Strategic Equality Plan, a partnership with all public sector bodies in Wales. In producing this plan we will meet our statutory public sector duties under the Equality Act 2010. The plan details the objectives, actions and targets we must deliver on in the next 4 years. We are making good progress, for example, one action is to undertake equality impact assessments on all new policies and services, during 2012 these were completed on our Locality Working Model, Extra Care Mold Scheme, Citizen Directed Support and Community Services Communication Strategy.

Welsh Language

The Welsh language is an essential part of the cultural identity and character of Wales. The 2011 Census reported a decrease in the number of Welsh speakers in Wales and the language remains in a fragile state. In its strategy for the Welsh language, *A Living Language – A Language for Living*, the Welsh Government says ‘...we need to do more than ever before to ensure that the language survives. Flintshire County Council understands the impact that its activities can have on the sustainability of the Welsh language, and we take seriously our duty to promote, support and safeguard the Welsh language. We also take seriously our endeavours to achieve excellence in customer service, and we believe that providing language choice is good customer service.

In November 2012 the Welsh Government published “**More than just words**” **Strategic Framework for Welsh Language in Health, Social Services and Social Care**. The framework will ensure a systematic approach to improve services for those who need or choose to receive their care in Welsh. The supporting action plans sets out the practical steps we need to take to strengthen Welsh

service provision. Implementation of the strategic framework will provide us with a good foundation to provide services in line with the Welsh Language standards when they are introduced

Sustainability

Sustainable development provides a framework for redefining progress and redirecting our economies to enable all people to meet their basic needs and improve their quality of life, while ensuring that the natural systems, resources and diversity upon which they depend are maintained and enhanced both for their benefit and for that of future generations. Resources include those items which are fundamental to quality of life e.g. clean air, uncontaminated land, and fresh clean water.

Consideration will be given to the impact and opportunities for reducing our reliance on resources or materials that were once plentiful e.g. energy, water, land, types of building materials e.g. steel, or everyday items like virgin paper, consider the ever rising cost of waste disposal, and reduce or minimise by using best available technology, environmental friendly or most energy efficient, and wherever possible where biodiversity can be maintained or enhanced. Use influence to gain this from suppliers wherever possible.

Energy and Resource Consumption

Government policies are also driving Carbon Reduction which is considered vital because Central Government in 2009 set National legally binding targets of 30% reduction in Carbon emissions by 2020 and 80% by 2050. In 2009 we developed, along with the Carbon Trust, a Carbon Reduction Strategy for Flintshire County Buildings. The principle target is a 60% reduction in Carbon emissions by 2021 or sooner. A supporting Energy Policy was approved in 2010 which provides the actions and guidance to achieve the target. An important benefit of our drive to reduce energy use is a reduction of risk from rising utility costs, at a time when energy prices are increasing well above the rate of inflation.

The Directorate is reviewing its use of assets and buildings with a view to marking efficiencies wherever possible through reduction in leases, introduction of hot desking / mobile working. in order to reduce the authority's use of energy, and consequently its carbon footprint.

Staff are being encouraged to car share and minimise journey through better use of mobile technology, video conferencing.

In relation to the housing stock:

- A planned investment programme will be aligned with available funding from CESP, Arbed, Green Deal and other energy efficiency funding initiatives.
- In addition, boilers are being upgraded to G rating (most efficient)
- The building maintenance service vehicle fleet is being reviewed to reduce carbon emissions.

The Flintshire Local Housing Strategy already commits the council to improve the environmental and energy performance of housing. This is being achieved through establishing the first low carbon housing renewal area; carrying out energy efficiency improvements in the council's own housing stock; and, promoting code for sustainable homes level 4 or above for new homes in the Registered Social Landlord (RSL) sector.

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SECTION 13 - HOW TO CONTACT US & DO YOU HAVE FEEDBACK ON OUR PLAN

If you have any feedback please write to:

Neil Ayling

Director of Community Services

Flintshire County Council

County Hall

Mold

CH7 6NN

E-mail Neil.Ayling@flintshire.gov.uk



Following the Plan – An Easy Guide

The following two pages set out the Council's eight standing priorities for the period for which it is elected - 2012-2017. The priorities are shown graphically in two sets of four. The purpose of these pages is to show both the standing priorities and the sub-priorities which support them, and the selected sub-priorities where we aim to make a big impact in 2013-14.

Each standing priority is illustrated with a different colour. For example, **Poverty** is orange and **Housing** is green. This colour coding should make the priorities easier to follow as the reader works through the document.

On the graphic illustration we have set out against each priority the impacts we aim to make. Under each impact we list the sub-priorities where action and achievement will achieve the ambition of the impact as it is described. A sub-priority is simply a specific programme of work on a given theme. Taken together, success in achieving the aims of a set of sub-priorities will deliver the ambition for the bigger, standing priority of the same theme.

Every organisation has to prioritise its attention and its resources to make an impact. The Council has selected a number of the sub-priorities for special attention in the 2013-14 Council year. The ones selected are highlighted in the graphic illustration with block colouring. Each of these selected sub-priorities then has a dedicated page to itself later in the document.

For example on page 5 ([check final page no.](#)), you will see the priority for **Living Well**. To the left the impacts are listed as:-

- **Helping more people to live independently and well at home**
- **Improving people's quality of life**

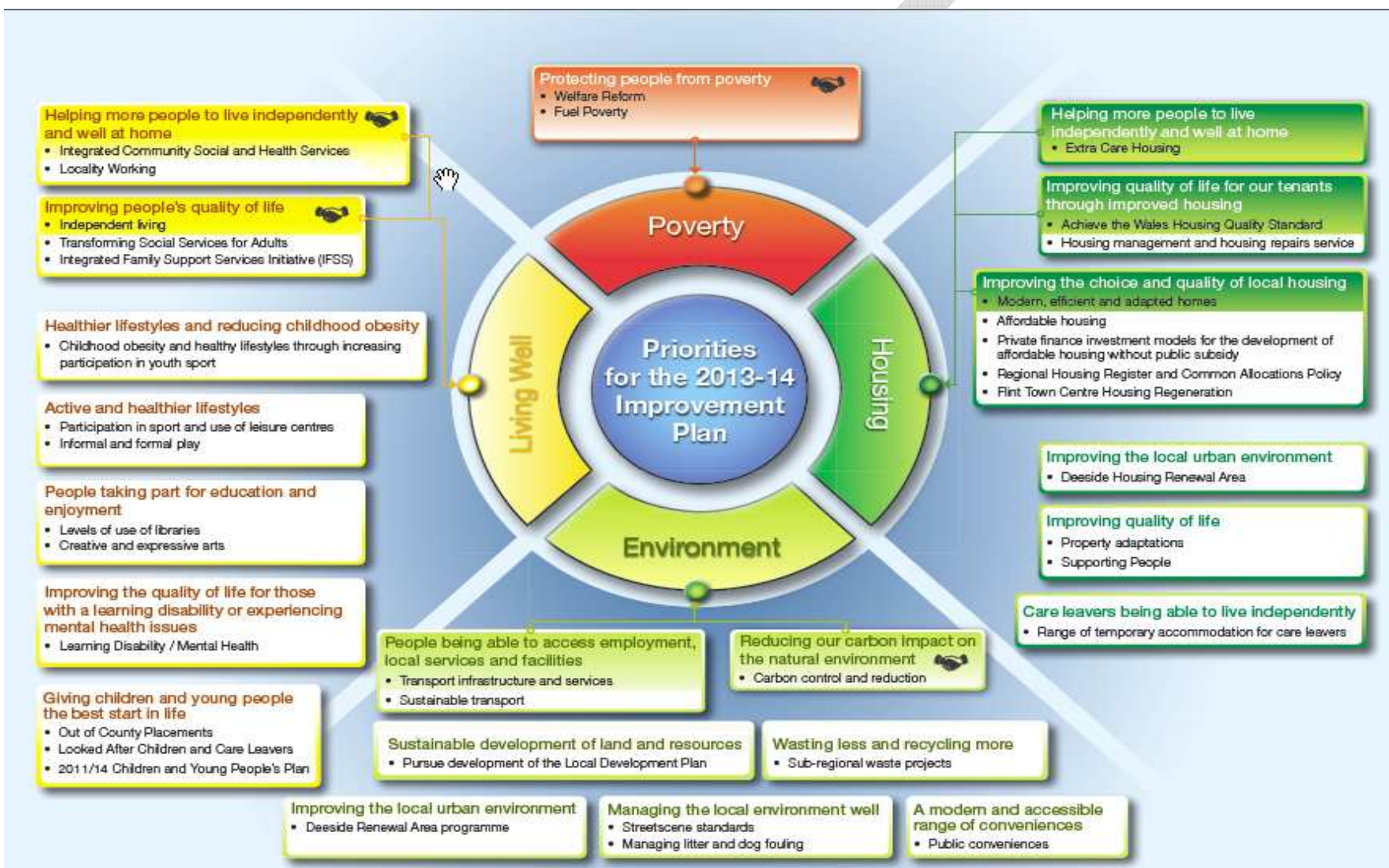
Both these impacts have at least one sub-priority selected for attention in 2013-14. The reason for selection is explained on their dedicated pages (pages x and y):-

- **Integrated Community Social and Health Services**
- **Independent Living**

All other sub-priorities not selected for special attention in 2013-14 continue to be important and are 'business as usual'.

The sub priorities shown with a  symbol are also County priorities which we share with our partners.

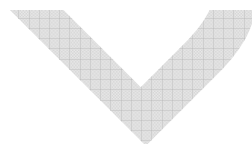
Partners: Coleg Cambria, Environment Agency Wales, Public Health Wales, North Wales Police, Betsi Cadwaladr University Hospital Board, Wales Probation, Flintshire Local Voluntary Council, North Wales Fire & Rescue Service and Welsh Government



Community Services

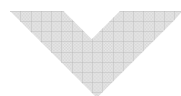
Priority	Sub-Priority	Impact	
Poverty	Welfare Reform (*) Fuel Poverty	Protecting people from poverty	
Living Well	Integrated Community Social & Health Services (*) Locality working	Helping more people to live independently and well at home	
	Independent living (*) Modernising Social Services for Adults Integrated family support services initiative (IFSS)	Improving people's quality of life	
	Learning disability/mental health	Improving the quality of life for those with a learning disability or experiencing mental health issues	
	Out of County placements Looked after children and care leavers 2011/14 Children and Young People's Plan	Giving children and young people the best start in life	
	Safe Communities	Safeguarding vulnerable adults and children	Keeping people and communities safe

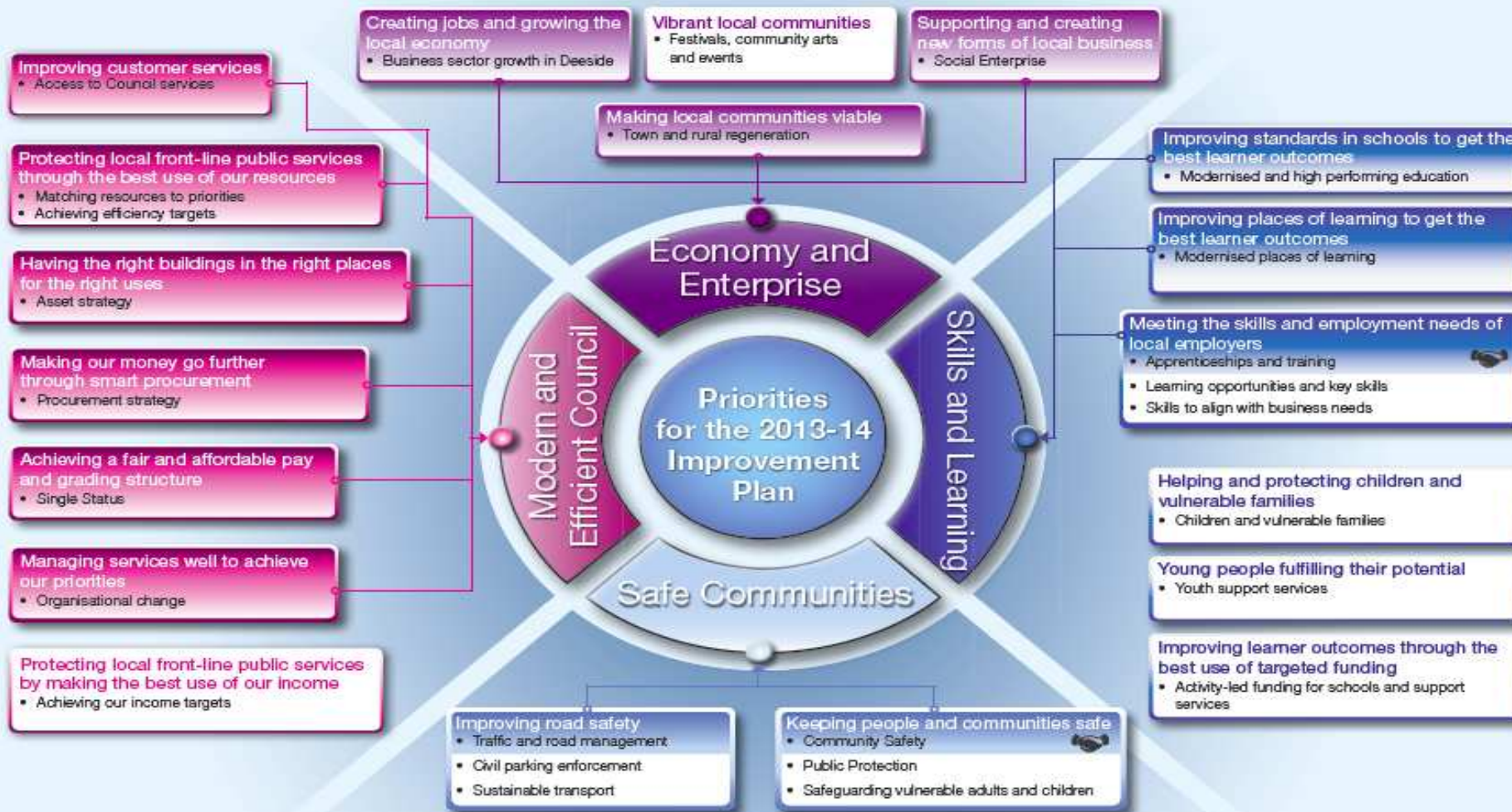
Key: The (*) symbol identifies the County priorities which fit with the Council's improvement priorities.



Community Services

Priority	Sub-Priority	Impact
Housing	Extra Care Housing	Helping more people to live independently and well at home
	Achieve the Wales Housing Quality Standard Housing management and housing repairs service	Improving quality of life for our tenants through improved housing
	Modern, efficient and adapted homes Affordable Housing Private finance investment models for the development of affordable housing without public subsidy Regional housing register and common allocations policy Flint Town Centre Housing Regeneration	Improving the choice and quality of local housing
	Deeside Housing Renewal Area	Improving the local urban environment
	Property adaptations Supporting People	Improving quality of life
	Range of temporary accommodation for care leavers	Care leavers being able to live independently





APPENDIX B: OTHER KEY PLANS AND STRATEGIES –

- County Vision and emerging Single Integrated Plan (Flintshire's Community Strategy 2009-2019)
- Good Health, Good Care in Flintshire 2011-2014 (Health, Social Care and Well being Strategy)
- "Making a Positive Difference" (Children and Young Peoples Plan) 2011-2014
- LSCB Strategic Plan for 2011/14
- Older Peoples Strategy
- The Supporting People Planning Group and the North Wales Regional Collaborative Group
- Flintshire Local Housing Strategy 2012-2017

APPENDIX C: COUNCIL PLAN (GOVERNANCE) FRAMEWORK

The Council Planning (Governance) Framework is a family of co-related documents which state ambition, priorities and targets within a governance framework of values, roles and responsibilities.

It is comprised of three main parts which are produced as follows: -

- **Council Plan (Governance) Framework:**
- **Annual statements:** quarterly performance reports;
- **Service and Directorate plans**

The Council (Plan) Governance Framework

This describes how the Council is run and governed and identifies organisational values, roles and responsibilities. It ties together the changes to governance and business planning the Council has adopted. The Governance Plan describes for each of the following sections listed, plus the corporate services the specific process, commitments, roles, responsibilities and timings of the various elements of governance arrangements.

The Council and Democracy

- annual corporate governance self assessment
- ongoing constitutional review
- ongoing review of delegation
- updating roles and responsibilities
- development of accountability frameworks across the Council's structures

Organisational Vision and Values

- development of the County Vision and setting out county and local priorities through more robust frameworks

Resources

- development of the Medium Term Financial Strategy, People Strategy, Asset Management Plan and ICT Strategy as the four principal resources of the council
- programme and project management methods
- change management policy and practice

Business Processes

- service planning at Head of Service level and directorate planning arrangements
- development of the model for presentation and review of the Strategic Assessment of Risks and Challenges
- categorisation and review of targets
- consistent approach to target setting methodology and action planning
- protocols for managing external regulation

Partnerships

- development of the County Vision and setting out county and local priorities through more robust frameworks
- governance arrangements for collaborative projects
- strategic partnership commitments and governance arrangements.

Annual Statements

Annual statements have both a historical (backward-looking) and predictive (forward-looking) context. Some of these statements are required by statute, for example the Improvement Plan and for Social Service in particular, the Annual Council Reporting Framework (ACRF) overview report; others we have developed as good practice e.g. quarterly performance reporting. The predictive (forward-looking) include the Directorate and Service Plans.

Service and Directorate Planning

The three service Directorates produce Directorate Plans which summarise the critical performance, risk and improvement activity for the Directorate as well as reflecting key aspects of delivery commitments for the strategic partnerships. The corporate services are reflected in the Service plans for ICT and Customer Services, Finance, Human Resources and Legal and Democratic Services. In addition all council service areas review and complete their service plans at Head of Service level. These are annual plans but have a longer term considerations to reflect the objectives of sustainable services, business continuity and longer term performance and improvement commitments. Plans are reviewed and refreshed periodically throughout the year; at least quarterly to inform ongoing budget and resource planning.

Flintshire Futures Quadrants and Current Portfolio of Projects
APPENDIX D

<u>CORPORATE CHANGE</u>	<u>REGIONAL COLLABORATION</u>
<p>Ongoing Projects</p> <p>CUSTOMER ACCESS</p> <ul style="list-style-type: none"> • Channel Shift • Flintshire Connects <p>ASSETS</p> <ul style="list-style-type: none"> • Asset rationalisation • Agile • Facilities (Soft and Hard) <p>PROCUREMENT</p> <ul style="list-style-type: none"> • P2P • Exchange Wales • Transactional Costs <p>FINANCE</p> <ul style="list-style-type: none"> • Medium Term Financial Strategy • Methods of Payment • Corporate Debt Review • Fees and Charges Policy • Cross Directorate expenditure <p>WORKFORCE</p> <ul style="list-style-type: none"> • Costs of Employment (Terms and Conditions and Management Control) • Interims/Consultants/Agency • HRMIS (Self-service) Phase II <p>SYSTEMS</p> <ul style="list-style-type: none"> • Lean • Printers and Printing • Administration Review <p>New Projects</p> <ul style="list-style-type: none"> • Fleet/Transport <ul style="list-style-type: none"> ○ Procurement ○ Maximising Assets ○ Direct/Leasing ○ Travel costs/routing • Performance and Productivity 	<p>Programme Boards</p> <ul style="list-style-type: none"> • Education Board Programme • Health and Social Care Board Programme • Environment Board Programme • Support Services Board Programme <p>Potential and On-going Bi-lateral Projects with WCBC and DCC</p> <ul style="list-style-type: none"> • LSCB (WCBC) • Youth Justice (WCBC) • Children's Disability Services (WCBC) • Community Safety (WCBC) • Occupational Health (WCBC) • Learning and Development (WCBC) • Legal (DCC) • Procurement (DCC) • ICT (WCBC) <p>Other Projects</p> <ul style="list-style-type: none"> • Emergency Planning • Regional Procurement for Mailing Distribution
<p style="text-align: center;"><u>SERVICE CHANGE</u></p> <p>Community Services</p> <ul style="list-style-type: none"> • Transforming Social Services for Adults • Social Services Fees and Charges <p>Lifelong Learning</p> <ul style="list-style-type: none"> • Education Funding Formula Review • Inclusion Services <p>Environment</p> <ul style="list-style-type: none"> • Public Toilets • Business Centres • Public Car Parks/Civil Parking Enforcement <p>Corporate</p> <ul style="list-style-type: none"> • Clwyd Theatre Cymru • HR Service Review 	<p style="text-align: center;"><u>LOCAL COUNTY COLLABORATION</u></p> <ul style="list-style-type: none"> • Carbon Reduction (LSB) • Maximising Opportunities (LSB) • Training and Development • Voluntary Sector alternative provision

APPENDIX E: IMPROVEMENT TARGETS

Improvement Target Performance for 2013/14

Ref.	Short Description	Unit of Measure	2012/13 Target	2013/14 Target	Aspirational Target	Reclassified From	NSI / PAM / SID / Local
HOUSING							
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	%	3	6	10	Incremental	NSI
HLS/014L	Average number of calendar days taken to let lettable units of permanent accommodation during the financial year	Calendar Days	42	35	28	No Change	Local
ADAPTATIONS							
PSR/009a	The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people	Calendar Days	350	345	322	No Change	SID
PSR/009b	The average number of calendar days taken to deliver a Disabled Facilities Grant for adults	Calendar Days	400	400	322	No Change	SID
Ref.	Short Description	Unit of Measure	2012/13 Target	2013/14 Target	Aspirational Target	Reclassified From	NSI / PAM / SID / Local
SOCIAL CARE FOR ADULTS							
SCALM1	Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement	%	Baseline Year	60	70	New PI	Local
SCA/018c	The percentage of carers of adults who were assessed or reassessed in their own right during the year who were provided with a service	%	60	65	75	No Change	SID

SCA/019	The percentage of adult protection referrals completed where the risk has been managed	%	86	88	90	No Change	PAM
IA1.1L4	Number of adults receiving a personal budget for services via either a direct payment or citizen directed support	No. of adults	170	200	220	No Change	Local
SOCIAL SERVICES FOR CHILDREN							
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year	%	Below 5	Below 7.5	Below 5	Maintenance	NSI & PAM (Improvement Plan)
SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year	%	92	93	95	Incremental	SID

APPENDIX F: PRIORITY ACTIONS UNDER THE COUNCIL'S CORPORATE PLANS

MFTS / MTFP	People Strategy	Asset Plan
<ul style="list-style-type: none"> • Delivering on agreed in year efficiencies whilst continuing to evaluate our service to identify further opportunities. • Completing the Transforming Social Services for Adults programme. • Continuing the work of the Children's Services Out of County Task and Finish Group, including the ongoing review of current practice and evaluation of the effectiveness of procurement arrangements, in collaboration with the Regional Commissioning Hub. • Continuing work to make further improvements to processes, systems and controls within the Housing Services Building Maintenance Trading account. • Enhancing the robustness of the HRA through improved income collection, effective management of budgets, and achievement of value for money in all areas of expenditure, which will enable greater investment in the housing stock to achieve the Welsh Housing Quality Standard. • Using the regional commissioning hub in relation to high cost placements for adults. • Flintshire Futures Programme - Support and implement Flintshire 	<p>Organisational Change</p> <ul style="list-style-type: none"> • Implement the Organisational Change and Redundancy policy to proactively minimise and eliminate compulsory redundancies across the Directorate. <p>Single Status Implementation</p> <ul style="list-style-type: none"> • Manage the outcome of Single Status results in a planned way to identify areas of risk for the service and identify support/solutions to manage these risks • Manage the implementation of the Single Status Agreement, ensuring that Single Status outcomes are communicated to employees at the earliest opportunity to enable transparency and inclusiveness. <p>Effective Resource Management and Collaborative Working</p> <ul style="list-style-type: none"> • Regularly review and monitor the Attendance Management Strategy e.g. analyse Directorate sickness rates/trends, set targets for improvement in performance and manage attendance proactively, effectively and consistently within the Directorate. <p>Performance Management and Learning and Development</p> <ul style="list-style-type: none"> • Ensure all employees within the Directorate have an Annual Appraisal and Personal Development Plan. • Identify relevant training needs through service planning and appraisals. • Develop a Directorate workforce plan for future service delivery and design utilising available workforce information • Identify succession and business continuity planning 	<p>At present, we are concentrating on the following priority areas:</p> <ul style="list-style-type: none"> • Closure of Canton Depot • Re-provision of short-term care for children with disabilities • Re-location of staff to make most efficient use of existing office accommodation • Re-development of all neighbourhood housing offices as part of Flintshire Connects programme. <p>In relation to the critical issue of the housing stock, we are working to manage and direct resources and derive maximum benefit to:</p> <ul style="list-style-type: none"> • Keep dwellings in good condition in cost effective ways • Bring properties up to date and in line with current and projected customer expectations and demand • Ensure works comply with current and emerging regulations • Provide a balance between response and cyclical repairs and capital investment • Reflect local diversity in its approach • Provide links to marketing, lettings, Supporting People, stock renewal and disposal strategies • Modernise and/or remodel dwellings • Achieve high standard of energy efficiency

Future initiatives both within the Directorate and Corporate projects.	opportunities to nurture and retain talent within the Directorate.	
ICT Strategy	Customer Access & Care	Health & Safety
<p>Change</p> <ul style="list-style-type: none"> • Implement procedures to reduce energy use through best practice / use of ICT hardware • Introduce a paperless office approach, using the Connah's Quay office as a pilot site. • Introduce agile working throughout the Directorate as part of a corporate approach. <p>Customer</p> <ul style="list-style-type: none"> • Implement the Paris finance module. • Complete the implementation of the home care rostering system. <p>Capacity</p> <ul style="list-style-type: none"> • Improve the use of Paris to deliver more useful and effective management information. <p>Consolidation</p> <ul style="list-style-type: none"> • Continue to promote electronic rather than paper-based systems <p>Collaboration</p> <ul style="list-style-type: none"> • Full involvement in the Channel Shift project • Work alongside corporate ICT to prioritise ICT needs after analysing the results from the hardware and software survey and inventory of the Directorate 	<p>Service User Engagement</p> <p>1) Deliver on the Involvement Standards by widely promoting and getting sign up from senior managers and operational staff and implement the 5 Point Action</p> <p>2) Flintshire Connects is a corporate project lead by the Head of Housing Services which seeks to improve customer service access channels through:</p> <ul style="list-style-type: none"> • Developing community hubs in key strategic locations that are easily accessible for our customers and have excellent links to back office systems and information. • Delivering a suite of consistent services adopting an 'ask me once' philosophy. • Helping and supporting customers to use self-service facilities along with appointments and surgeries for more complex, sensitive or contentious matters. • Creating a fully transactional website offering access to a wide range of services 24/7 - enabling customers to carry out their business at a time and location most convenient for themselves. • Fully embedding mobile technology to allow access to transaction services via mobile telephone. • Working with partner organisations to deliver services together. 	<p>The services within Community Services will give due consideration to the following when reviewing and updating operational Service Plans. Community Services will aim to:</p> <p>Action Plans</p> <p>Complete all health and safety action plans across the services and ensure identified actions are addressed in the timescales set.</p> <p>Identify any further health and safety improvements and include them within the service health and safety action plans, with individuals taking, ownership, accountability and responsibility for areas.</p> <p>Monthly monitoring of Action Plans to ensure they are a 'live' document.</p> <p>Risk Assessment</p> <p>Ensure all risk assessment identified within the risk matrix are reviewed and amended accordingly and any new risk assessments are included within that portfolio.</p> <p>Incident Reporting</p> <p>Ensure that all accidents, incidents, near misses and dangerous occurrences are reported in a timely manner to enable:</p> <ul style="list-style-type: none"> • Lessons learnt and information to be shared across the directorate • Preventative strategies to be put in place • Effective trend analysis.

		<p>Communication Two way communication to be adopted through Community Services by:</p> <ul style="list-style-type: none">• Near Miss reporting• Meetings at all levels• Lessons learnt• Dissemination of risk assessments and standards <p>Learning and Development Ensure ongoing review of health and safety learning and development within Community Services for all employees including;</p> <ul style="list-style-type: none">• Specific inductions and refreshers• Risk assessment training• Health and safety minimum standards• Through the learning and development programme <p>Monitoring & Review Ensure effective and efficient monitoring and review is in place across Community Services with frequency depicted by individual service area. All employees to be included where appropriate ensuring a cross learning which will interlink with communication.</p>
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APPENDIX G: PRIORITY ACTIONS FOR EQUALITIES, WELSH LANGUAGE AND SUSTAINABILITY

Equalities	Welsh Language	Sustainable Development
<ul style="list-style-type: none"> Implement the strategic equality actions plan to advance equality across the Directorate. 	<p>By delivering on Year 1 actions of the Welsh Government Strategic Framework “more than just words” we will ensure a systematic approach to improve services for those who need or choose to receive their care in Welsh. Implementation of the strategic framework will provide us with a good foundation to provide services in line with Welsh Language Standards when they are introduced.</p> <p>We will improve our Welsh-medium services by:</p> <ul style="list-style-type: none"> assessing and confirming the extent to which our services meet the requirements of the above Strategic Framework identifying and implementing improvement actions and staffing strategies where we fall short of providing the requirements Monitoring and reporting progress against the improvement actions. 	<p>Welsh Government (WG) announced in July 2011 in their programme for government that they were bringing forward a Sustainable Development Bill, legislating to embed sustainable development as a central organising principle across the public sector, and seeking to establish an independent sustainable development body in Wales. Flintshire, through a statutory duty will be held to account for their performance and will be required to report within their existing annual reporting on how higher level decisions comply with the duty.</p> <p>Sustainable development is the principle of improving quality of life by meeting the basic needs of people in our community. Sustainable development means long term planning and in doing so, ensuring the decisions and actions undertaken in the short term will not compromise or add extra cost to our ability to deliver basic needs to our communities in the future.</p> <p>The ‘new duty’ proposes to embed sustainable development as the central organising principle – which means that <u>social issues</u> (social justice that tackles poverty and ill health and supporting communities to be independent) will be considered at the same time as <u>economic issues</u> (supporting/creating a competitive economy that minimises the demands for natural resources e.g. water, energy oil, and ensures children enjoy good prospects) at the same time as <u>environmental issues</u> (enhancing pride in the community to support biodiversity and promote local employment</p>

that minimises waste generation, energy consumption and transport demands). Considering social, economic and environmental issues at the same time results in a Sustainable Development output, and will not undermine the long term future of Flintshire.

The Directorate has made the following commitments to support Carbon Reduction and Adaptation:

- We will ensure that carbon reduction and adaptation are key themes in our Asset Management Plan.
- We will ensure that all our buildings are fit for purpose, and are being used in the most energy efficient way.
- We will encourage and enable everyone in our Directorate to contribute to carbon reduction and make them aware of their own responsibility in their daily activities.
- We will continue environmental management through our participation in the Green Dragon programme.
- We will also, when working with Registered Social Landlord (RSL) partners seek to ensure that all new homes when provided with assistance through the Social Housing Grant scheme will meet and where possible exceed level 4 of the Code for Sustainable Homes.
- We will seek to ensure that high environmental standards are embedded within the design and development of all new affordable homes within the county.
- We will continue to direct investment in council housing at improvements which will increase the SAP rating of housing stock.
- Sustainability will form a core theme running through housing renewal and associated regeneration activity to secure reductions in the number of households suffering fuel poverty.

		<ul style="list-style-type: none">• We will encourage, where appropriate the consideration of carbon reduction and climate change effects with all organisations with which we contract and offer advice where possible, e.g., care homes.• We will routinely and systemically review the need for staff to travel, consistently monitor business mileage, and provide incentives for low carbon transport and home working opportunities.• Through the delivery of the Deeside Renewal Area the Council and its partners will invest in energy efficient measure for existing homes and will develop a programme of awareness raising to encourage investment by local residents and to support delivery of the Council's carbon reduction targets. <p>We will continue to prioritise our housing supply activities within the following hierarchy;</p> <ul style="list-style-type: none">• Make the best use of existing resources i.e. bringing empty homes back into use• Re-using existing resources i.e. convert or adapt existing structures or where this cannot be achieved to redevelop the site. Similarly, brown field land will be prioritised over green land• Green field land will only be used where all other options have been eliminated
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