

# **Flintshire County Council**

## **Annual Performance Report**

**2012/13**

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# Introduction

The annual performance report gives an overview of the performance of the Council during 2012/13 against the priorities we have set.

The report covers: -

- progress against key actions and projects
- actual and comparative performance information against local and nationally set performance indicators
- an assessment of how well the Council is managing the strategic risks and challenges it faces
- the outcomes of external regulatory work and the Council's response to improve governance and public services
- an assessment of achievement of the Council's Outcome Agreement with the Welsh Government (WG)

The publication of this Annual Performance Report meets the statutory requirement to publish an annual 'backward looking' report on the Improvement Plan as part of the Local Government (Wales) Measure (2009). The Improvement Plan, our 'forward looking' publication, meets the remaining statutory requirement ([hyperlink to the Improvement Plan](#)). In meeting this responsibility the Council should have a sound system of internal control that supports the effective discharge of its functions.

This Annual Performance Report is a transitional document linking our Improvement Plan from 2012/13 with our new Improvement Plan for 2013/14. Many of the priorities have remained, but have either been re-freshed or merged.

The Council has made a number of on-going improvements to the corporate governance and management arrangements to support the achievement of the changes and improvements it has prioritised. These include: -

- setting out its Medium Term Financial Strategy and updating its Medium Term Financial Plan on an on-going basis
- annual review of the Council (Plan) Governance Plan with underpinning governance arrangements
- a revised approach to the development of the Annual Governance Statement
- full participation in the regional collaboration programmes
- maintaining a well-established risk management process
- building a resilient approach to business continuity
- a revised format for performance reporting

## Setting Priorities

The Council has competing pressures and priorities.

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

- to provide clarity of vision and direction
- to give guidance to directorates in the setting of their service/business plans for 2012/13

- to set the 'Improvement Objectives' as required by the Local Government (Wales) Measure 2009 (the Measure)

Some priorities are 'self-selecting' to meet national government policy objectives, e.g. housing and education, and are not locally set alone.

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

The Council's priorities draw their legitimacy and currency from a number of sources; for example:

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

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

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

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

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

**The Council Improvement Priorities** were re-adopted for on-going review by the new Council in July 2012. It is these ten priorities around which this Annual Performance Report is written.

Three new secondary priorities were identified for 2012/13 based on the feedback and the local discretion of the council. These were:

- 6.12 to extend and enhance the type of education, employment and training (EET) opportunities available for young people
- 6.13 to develop an outline plan for social enterprise and co-operatives in Flintshire
- 9.9 to facilitate support and provide a range of community events from high profile international events to locally organised community events

This set of ten priorities have subsequently been reviewed and re-set as eight priorities for 2013/14. The 'fit' between both sets of priorities is shown on the table below.

Improvement Priorities 2012/13	Improvement Priorities 2013/14
1 To be a modern, efficient and cost effective public organisation through our four resource strategies – the Medium Term Financial Strategy, the People Strategy, the Asset Management Strategy and the ICT Strategy - whilst ensuring our local taxes and fees and charges are fair and affordable	<b>Modern and Efficient Council</b>
2 To achieve the greatest possible cost efficiencies through regional and sub-regional collaboration to reinvest in local public services	
3 To be a modern, caring and flexible employer with fair and equal pay and terms and conditions of employment under a Single Status Agreement	
4 To achieve the highest standards of customer service and care through our Customer Services Strategy	
5 To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups	<b>Safe Communities</b>
6 To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty	<b>Economy and Enterprise</b>
7 To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services	<b>Living Well</b>
8 To meet housing need in the county and to work with partners to ensure a sufficient supply of quality and affordable homes and housing services in the social, mixed tenure and private sector housing markets	<b>Housing</b>
9 To secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners	<b>Skills and Learning</b>
10 To protect, plan and develop sustainable natural and built environments	<b>Environment</b>

The colours used within this table are reflected throughout the document and indicate where a priority 'sits' within the new set of 2013/14 priorities.

## Consultation

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

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

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

In September 2011 we consulted with the public, strategic partnerships, neighbouring authorities and Town and Community Councils and our Local Service Board partners to ask if the 10 Improvement Priorities were the 'right' priorities, if anything was missing, and the degree of 'fit' with other strategic plans of other partners and agencies. The general feedback was that:-

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

Views and comments were also encouraged from visitors to the Council's main libraries and Council's main receptions. Residents were given the opportunity to comment on the plan through the Your Community, Your Council household newsletter.

The consultation concluded that the following priorities were seen to be the most important:

### Preferred 1st Priority

To protect and grow the **local and regional economy**, to be a prosperous County and to provide help and support for those vulnerable to poverty.

### Preferred 2nd Priority

To be a **modern, efficient and cost effective public organisation** through our four resources strategies - the Medium Term Financial Strategy, the People Strategy, the Asset Management Strategy and the ICT Strategy - whilst ensuring our local taxes and fees and charges are fair and affordable

### Preferred joint 3rd Priority

To **meet housing need** in the county and to work with partners to ensure a sufficient supply of quality and affordable homes and housing services in the social, mixed tenure and private sector housing markets

To make our **communities safe** and to safeguard the vulnerable with children and older people being priority groups.

## Highlights

Continued progress in education - the Authority is no longer being monitored and **none** of our schools are in special measures.

The Welfare Rights Team helped **1210** Flintshire residents claim an additional **£2.7m** of benefits. Our Money Advice Service helped **189** residents to manage **£1.85m** of debt.

**587** properties received energy efficiency measures, which are expected to achieve **£4.9m** savings in heating bills across the lifetime of the products.

All Wales Coastal Improvement Programme is **complete**.

Unitary Development Plan **adopted**, providing an up to date context for decision making on planning applications.

Supported businesses to create **573** new jobs and safeguard a further **1,300**.

Only **43.2%** of all the municipal waste we collected was sent to landfill, a significant reduction from the **62.5%**, five years.

Inspection of our roads revealed that almost **95%** were found to be in overall good condition.

**18** play areas were refurbished during the year and during July 2012 our Leisure services Team opened the Pirates of the Pavillion (soft play area); and a new ten pin and indoor bowling facility.

**61.6%** of people who received a reablement service no longer required a care package.

Achieved overall organisational efficiencies of **£6.9m**.

**2<sup>nd</sup>** highest number of young people in education, employment or training in Wales.

**214** young people assisted by our Housing Advice Team who avoided homelessness.

Opened our **first** Flintshire Connects Centre in Holywell.

Disabled adaptations provided to **404** homes to promote independence

Reduced our Carbon footprint by **2.66%**.

Launch of the Access to Action (**A2A**) ID Card for young people

Our planning service website was commended as 1 of the **top 5** in the UK out of out of 474 Local Planning Authorities.

## Assessment of our Performance against our Improvement Priorities for 2012/13

For 2012/13 the Council had 10 Improvement Priorities as detailed in its Improvement Plan. The first four priorities were about the corporate organisation as a 'social business'. The other six priorities were about public services.

The following table shows a summary of the year end "progress" and "outcome" assessment for each priority based on the following red, amber, green (RAG) status key.

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

<b>Improvement Priorities</b>		<b>Progress</b>	<b>Outcome</b>
1	To be a modern, efficient and cost effective public organisation through our four resource strategies – the Medium Term Financial Strategy, the People Strategy, the Asset Management Strategy and the ICT Strategy - whilst ensuring our local taxes and fees and charges are fair and affordable	<b>Satisfactory</b>	<b>High</b>
2	To achieve the greatest possible cost efficiencies through regional and sub-regional collaboration to reinvest in local public services	<b>Good</b>	<b>Medium</b>
3	To be a modern, caring and flexible employer with fair and equal pay and terms and conditions of employment under a Single Status Agreement	<b>Satisfactory</b>	<b>Medium</b>
4	To achieve the highest standards of customer service and care through our Customer Services Strategy	<b>Good</b>	<b>High</b>
5	To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups	<b>Good</b>	<b>High</b>
6	To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty	<b>Good</b>	<b>High</b>
7	To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services	<b>Satisfactory</b>	<b>High</b>
8	To meet housing need in the county and to work with partners to ensure a sufficient supply of quality and affordable homes and housing services in the social, mixed tenure and private sector housing markets	<b>Satisfactory</b>	<b>High</b>
9	To secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners	<b>Satisfactory</b>	<b>High</b>
10	To protect, plan and develop sustainable natural and built environments	<b>Good</b>	<b>High</b>



Section 2 of this report gives the detailed “progress” and “outcome” assessment for each of the secondary priorities which support the 10 Improvement Priorities.

In summary our overall assessment against the 66 secondary priorities is: -

## PROGRESS

- We are making good (green) progress in 37 (56%) of the priorities.
- We are making satisfactory (amber) progress in 29 (44%) of the priorities.
- We are making limited progress (red) in 0 (0%) of the priorities.

## OUTCOME

- We have a high (green) level of confidence in the achievement of 48 (73%) of our priority outcomes.
- We have a medium (amber) level of confidence in the achievement of 18 (27%) of our priority outcomes.
- We have a low (red) level of confidence in the achievement of 0 (0%) of our priority outcomes.

**Overall, according to the National Survey for Wales (2012/13), almost 60% of Flintshire residents surveyed believed that the Council provides high quality services.**

DRAFT

## Risk Management

The Council's strategic risk register between 2007/08 and 2012/13 was entitled the Strategic Assessment of Risks and Challenges (SARC). As a tool it collated the risks the Council has to consider with regular update on progress in managing those risks. It used a Red, Amber, Green matrix to evaluate the current risk status and predicted the period when the risk would be mitigated or managed within the Council's risk appetite.

Overall the authority managed its risks successfully during 2012/13. Of the 48 risks reported, 5 (10%) have improved since the 2011/12 year end position, 1 has improved from a high level of risk (red) to a medium level (amber) and 4 have improved from a medium level (amber) to a low level of risk (green).

Three risks had increased during the year and two new risks and challenges had been identified, and evaluated as red or high: -

- CL07 Relationship with Local Health Board & Public & Primary health
- CD08 Connah's Quay, Shotton & Deeside Housing Renewal Area

The table overleaf shows the year end risk assessment for each of the risks and also the priority to which it aligns to. Summary analysis shows that 5 (10%) are high (red), 33 (69%) are medium (amber), 9 (19%) are low (green) and 1 (2%) work in progress.

Two risks (CL04 – Affordable Housing and CD12a – Housing Strategy) have gaps in analysis due to the revision of these risks for relevance during the year. Risk CD12d – Homelessness has been superseded by CD38 – Welfare Reform.

As part of the development of the new style Improvement Plan (adopted in June 2013) the risks were reviewed and reset to (1) be more specific and (2) align better with the new priorities so that they can be more easily tracked as part of performance reporting throughout the year.

## Strategic Assessment of Risks & Challenges RAG Summary

		Risk Title	2012/13					Predictive Green / Amber/Red
			Q4	Q1	Q2	Q3	Q4	
Priority Number	Risk Ref.	Community Leadership	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13	Predictive Green / Amber/Red
8	CL04	Affordable Housing	A	A			A	APR 2015
7	CL05	Social Care For Older People	A	A	A ↔	A	A ↔	TBC
7	CL07	Relationship with Local Health Board & Public & Primary Health	A	R	R ↑	R	R ↔	TBC
10	CL08	Climate Change & Flood Risk Management	A	A	A ↔	A	A ↔	TBC
6	CL09	Economic Regeneration	A	A	A ↔	A	A ↔	TBC
6	CL10	County Town Network Regeneration & Protection	G	G	G ↓	G	G ↔	FEB 2011
6	CL11	Integrated and Public Transport Infrastructure (External)	A	A	A ↔	A	A ↔	2015/16
6	CL12	Skills Needs of Employers	G	G	G ↔	G	G ↔	OCT 2011
10	CL14	North Wales Regional Waste Treatment Partnership	A	A	A ↔	A	A ↔	OCT 2017
9	CL15	Clwyd Theatr Cymru (CTC)	A	A	G ↓	G	A ↑	TBC
Priority Number	Risk Ref.	Council Delivery	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13	Predictive Green/ Amber/Red
4	CD02	Streetscene	A	A	A ↑	A	G ↓	MAR 2013
6	CD03	Transition from UDP to LDP	G	G	A ↑	A	A ↔	SEP 2017
6	CD04	Planning Protocol	G	G	G ↓	G	G ↔	MAR 2012
10	CD05	Highways Infrastructure	A	A	A ↔	A	A ↔	TBC
5	CD06	Transport Arrangements For Service Users	A	A	A ↔	A	A ↔	2013/14
10	CD07	Depot Provision	A	A	A ↔	A	A ↑	2013/14
8	CD08	Connah's Quay, Shotton & Deeside Housing Renewal Area	A	A	R ↑	R	R ↔	MAR 2020
9	CD10a	Leisure - Revenue Funding	R	R	R ↔	R	R ↔	TBC
9	CD10b	Leisure - Capital Projects	A	A	A ↔	A	G ↓	MAR 2013
9	CD10c	Leisure - Play Strategy	A	A	R ↔	R	G ↓	MAR2013
8	CD12a	Housing Strategy	A	A				
8	CD12b	Housing Management	A	A	A ↔	A	A ↔	TBC
8	CD12c	Housing Repairs and Maintenance Services	A	A	A ↔	A	A ↔	TBC
6	CD12d	Homelessness - deleted superseded by CD38 Welfare Reform	A	A				
7	CD12e	Sheltered Housing	A	A	A ↔	A	A ↔	NOV 2013
8	CD19	Gypsies and Travellers	A	A	A ↔	A	A ↔	TBC
9	CD20	School Buildings/School modernisation	R	R	R ↔	R	R ↔	2018
9	CD22	School Improvement - Regional Project	A	A	A ↔	A	A ↑	SEP 2013
5	CD23	Procurement of Independent Sector placements for looked after children	A	A	A ↓	A	A ↔	TBC
7	CD26	Disabled Facilities Grants	A	A	A ↔	A	A ↔	OCT 2013
10	CD27a	Waste Management Targets/Food Waste Treatment Project	A	A	A ↔	A	A ↑	2016/17
10	CD27c	Waste Management Operations	A	A	A ↔	A	A ↔	2016/17
10	CD34	Severe Winter Weather	A	A	A ↔	A	A ↔	TBC
10	CD37	Food Waste Treatment Project	A		A ↔	A	A ↔	APR 2014
6	CD38	Welfare Reform	R	R	R ↓	R	R ↔	TBC
Priority Number	Risk Ref.	Council Governance	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13	Predictive Green/ Amber/Red
1	CG05a	Asset Management - Strategic	A	A	A ↔	A	A ↔	2015/16
1	CG05b	Asset Rationalisation	A	A	A ↔	A	A ↔	2015/16
1	CG06	Medium Term Financial Strategy	A	A	A ↔	A	A ↔	TBC
1	CG07	Financial Management and Control	A	A	A ↔	A	A ↔	TBC
1	CG08	ICT Strategy	G	G	G ↔	G	G ↔	TBC
1	CG09	Information Governance	A	A	A ↔	A	A ↔	TBC
3	CG10	Human Resources and Management	A	A	A ↔	A	A ↔	TBC
3	CG11	Single Status and Terms and Conditions of Employment	A	A	A ↔	A	A ↔	NOV 2013
4	CG13	Customer Focus	G	G	G ↔	G	G ↔	SEP 2011
1	CG16	Workforce and Succession Planning	A	A	A ↔	A	A ↔	SEP 2013
1	CG18	Procurement	A	A	A ↔	A	A ↔	TBC
4	CG19	Business Continuity (including Winter Disruption)	A	A	G ↔	G	G ↔	SEP 2012
2	CG22	Flintshire Futures	A	A	A ↔	A	A ↔	TBC
1	CG23	Data Protection	R	R	R ↔	R	A ↓	Mar-13

## Performance Data Summary

### National Performance Summary (All Wales Position)

The Welsh Government and Local Government Data Unit released all Authorities 2012/13 performance data (National Strategic Indicators and Public Accountability Measures) on 4<sup>th</sup> September 2013. This was accompanied by an overview of national trends as in previous years. The National Performance Bulletin is a supporting document to this report.

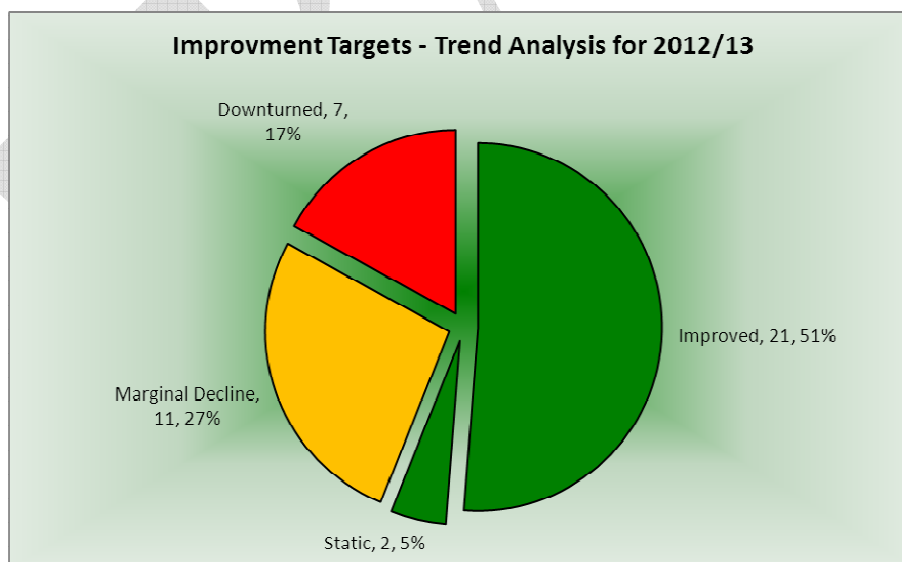
### So, have we improved in 2012/13? Flintshire's Performance Summary

#### Improving Our Performance

Performance for 2012/13 against our Improvement Success Measures and Improvement Targets is summarised in a single outturn performance indicator table (Appendix A). Where appropriate this table makes reference to the trend of these indicators as applicable. It should be noted that to compare trends in performance data over time the performance indicator itself needs to be consistent and two successive years of data need to be available.

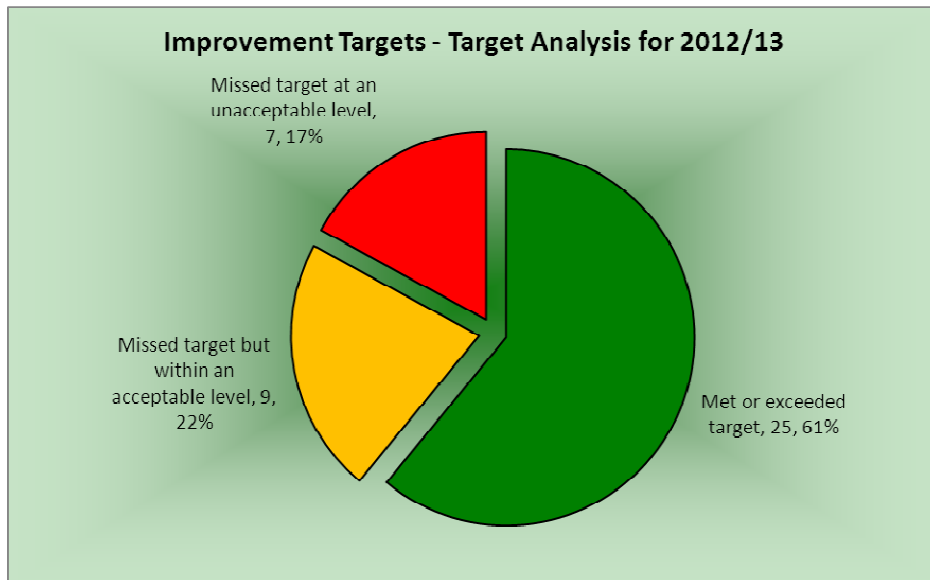
The setting of targets also includes setting the target classification. In total 42 indicators were classified as Improvement Targets for 2012/13. As explained above a smaller number (41) of these indicators could be analysed for trend. Of these, 21 (51%) of indicators showed improvement on the previous year with a further 2 (5%) indicators maintaining the same level of performance. In both cases this was the best level of performance possible. In total 18 Improvement Target indicators had shown poorer performance than that achieved in the previous year. 11 (27%) showed a marginal decline and 7 (17%) a significant downturn.

Last year (2011/12) of the 46 indicators which could be analysed for trend, 35 (76%) of indicators showed improvement on the previous year with a further 2 (4%) indicators maintaining the same level of performance.



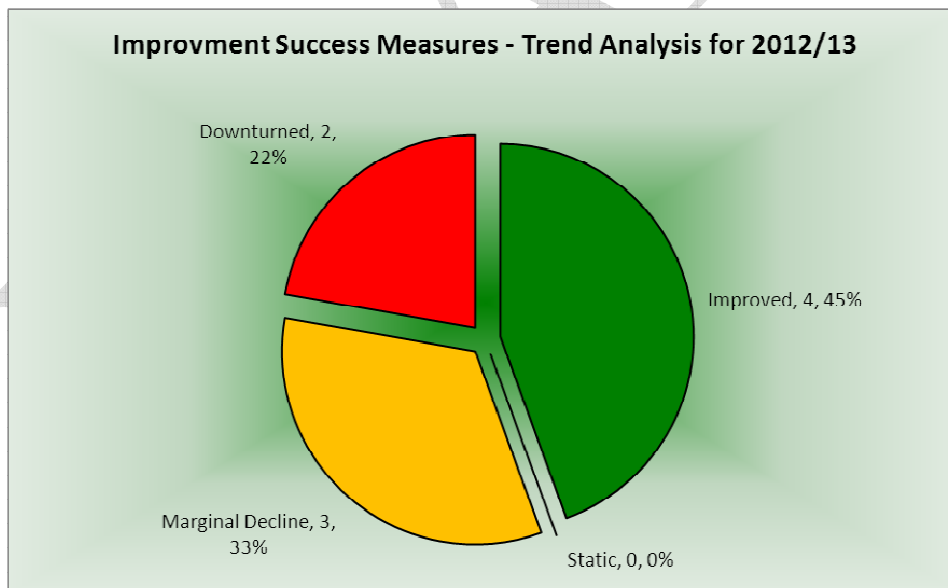
#### Achieving Our Targets

For those indicators which have been categorised as Improvement Targets, 25 (61%) met or exceeded target, 9 (22%) missed the target but within an acceptable margin and 7 (17%) missed target to a level that is unacceptable. Last year 25 (55%) of our Improvement Targets met or exceeded target and a total of 3 (7%) missed target.



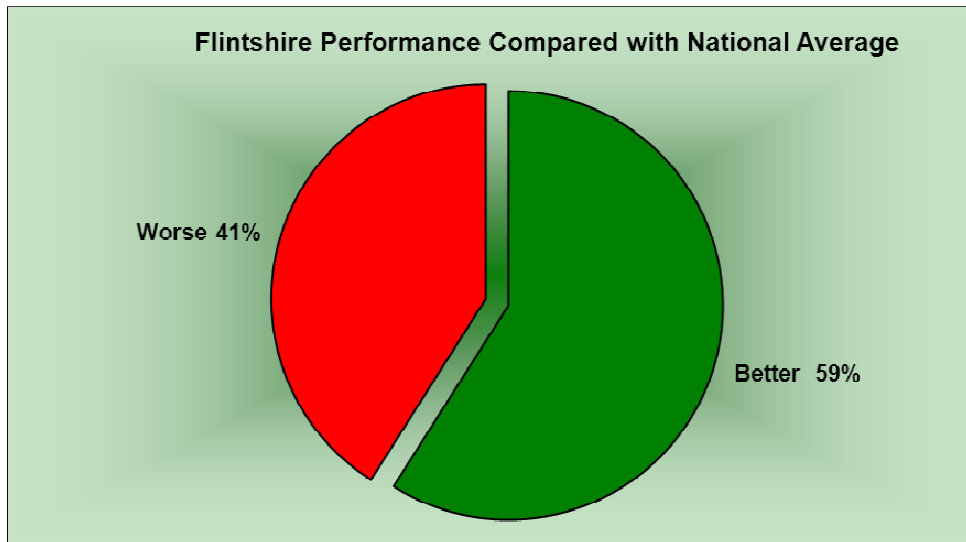
Improvement Success Measures are measures specifically selected to measure our improvement in relation to our Improvement Priorities. Of these, 4 (45%) of indicators showed improvement on the previous year with a further 3 (33%) indicators where performance had declined marginally. More significant downturn in performance was reported for 2 (22%) of the improvement success measures.

In 2011/12 59% (7) had improved, 8% (1) had marginally declined and 33% (4) had downturned.

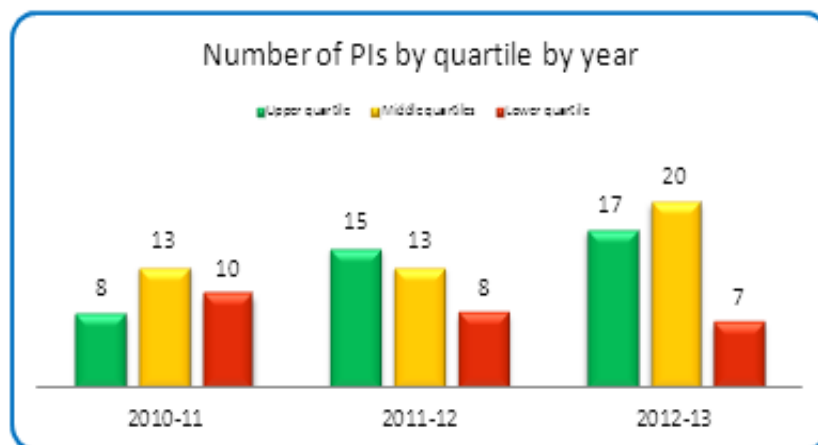


### **Performance against Welsh Average**

A comparison with other Local Authorities performance demonstrates how well or poorly we are doing on a national basis using both the National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs) indicators.



Nationally we achieved better performance than the Welsh average (median) in 59% (26) indicators out of the 44 NSIs and PAMs. 18 indicators (41%) performed at a level below the national average (median). In addition **Flintshire was 'top' in 11% (5) of indicators and was 'bottom' in just one indicator**. We also achieved better quartile performance with 17 indicators achieving upper quartile performance compared with 15 last year.



Our performance against the National Strategic Indicators NSIs and PAMs is summarised in Appendix B.

**Flintshire's residents believe that the Council is good at letting local people know how well it is performing; this is the 2<sup>nd</sup> highest position in Wales. (National Survey for Wales (2012/13)).**

## Outcome Agreement

All Councils were required to agree an Outcome Agreement with the Welsh Government (WG) during 2010/11 to access the National Outcome Agreement Grant. Outcome Agreements were introduced to explain how we work towards improving outcomes for local people against the Government's National priorities. In addition, Local Authorities' Outcome Agreements had to show evidence of partnership working across the public sector.

The Outcome Agreement Grant attracts a special grant of approximately £1.47 million per year over a three year period which is forecast within the Medium Term Financial Plan. It is a three year agreement based on ten strategic themes, with one broad outcome selected from within each theme. The themes and outcomes were approved by the Council and the Local Service Board.

The final year's performance (2012/13) of the Outcome Agreement is complete and a self-assessment of performance against the actions and measures has been undertaken. The following analysis shows the self-assessment for each of the outcomes, using the categories as detailed in the monitoring guidance: -

<b><u>RAG Status for the Self Assessment of the Outcome Agreement</u></b>	
<b>R</b>	<p><b>Unsuccessful:</b> -</p> <ul style="list-style-type: none"> <li>○ None of the targets and milestones have been met (and the failure cannot be explained by the three circumstances below *); or</li> <li>○ The clear weight of evidence shows that evidence of failure is significantly greater than evidence of success.</li> </ul>
<b>A</b>	<p><b>Partly Successful:</b> -</p> <ul style="list-style-type: none"> <li>○ Where neither fully successful or unsuccessful judgements apply, the outcome will be treated as partly successful.</li> </ul>
<b>G</b>	<p><b>Fully Successful:</b> -</p> <ul style="list-style-type: none"> <li>○ Met or exceeded all of the targets and milestones; or</li> <li>○ Shortfall can be explained by any of the three circumstances outlined below*; or</li> <li>○ The clear weight of evidence shows that evidence of success is significantly greater than evidence of failure.</li> </ul>

\* There are three broad circumstances in which performance can fall short of the levels specified in the Outcome Agreement without that having any effect on the overall progress for that outcome. These are:

- **Marginal shortfall:** the shortfall in performance is too small to have reasonably been anticipated in setting the target.
- **Exceptional circumstances:** the shortfall in performance is wholly or mainly due to external influences which were both unforeseeable and uncontrollable.
- **Partner failure:** the shortfall reflects the under-performance of a collaborative partner, and the local authority took steps to understand and, where possible, mitigate that.

<b>Theme</b>	<b>Broad Outcome</b>	<b>Self Assessment</b>
<b>Theme 1</b> Improved quality and length of life, with fairer outcomes for all	Improved health through the life-course	<b>Fully Successful</b>
<b>Theme 2</b> Good social care allows people a better quality of life	Support is provided so that people can live independent lives	<b>Fully Successful</b>
<b>Theme 3</b> A strong and prosperous economy helps reduce poverty	Fewer people live in poverty	<b>Fully Successful</b>
<b>Theme 4</b> Children and young people grow up as active citizens and achieve the highest possible standards of wellbeing	All children and young people in Wales have a safe home and a community which supports physical and emotional wellbeing	<b>Partly Successful</b>
<b>Theme 5</b> People have the education and skills to live prosperous, fulfilled lives	Learning opportunities that are of a high quality	<b>Fully Successful</b>
<b>Theme 6</b> Communities are vibrant and safe, with access to good housing and sustainable transport	There is less crime and community safety issues that affect communities are effectively tackled	<b>Fully Successful</b>
<b>Theme 7</b> Wales is an energy efficient, low carbon and low waste society	Contribute to climate change mitigation	<b>Partly Successful</b>
<b>Theme 8</b> The environment is protected and sustainable	Enhancing the quality and enjoyment of the natural environment	<b>Fully Successful</b>
<b>Theme 9</b> Our language, culture and heritage thrives	Participation in sports and physical activity increases	<b>Fully Successful</b>
<b>Theme 10</b> Public services are efficient and provide value for money	More efficient and effective procurement	<b>Partly Successful</b>

Work is currently on-going with the Welsh Government to agree the self-assessment of performance for 2012/13. Once both are agreed, the grant payment for 2012/13 will be paid to the authority. Early indications are that a full grant payment will be received.



## Section 2

### Detailed Improvement Priority Reporting

This section details the 'progress' and 'outcome' RAG statuses for each of the 66 secondary priorities of the Improvement Plan. It also details: -

- What we said we would do
- What we did
- What we did well
- What we didn't do so well (where appropriate)
- What we will do in 2013 onward

The definitions of the RAG status are as follows: -

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

<b>Progress A</b>	<b>Outcome G</b>	<b>IMPROVEMENT PRIORITY 1</b> <b>To be a modern, efficient and cost effective public organisation through our four resource strategies – the Medium Term Financial Strategy, the People Strategy, the Asset Management Strategy and the ICT Strategy – whilst ensuring our local taxes and fees and charges are fair and affordable</b>
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**What we said we would do**

<b>Sub-Priority 1.1</b> To achieve the change and efficiency objectives of the Flintshire Futures Programme	<b>Outcomes to be achieved</b> 1. A four year organisational change programme with efficiencies identified and costed with an underpinned resourcing and activity plan 2. The goals of the Medium Term Financial Strategy (MTFS) met by the Flintshire Futures Programme with resources released for re-investment against priorities 3. The impacts for improved customer services met	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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**What we did**

- Improved how we managed and resourced the Flintshire Futures Programme to achieve its efficiency level objectives focusing on the 5 corporate change workstreams of Assets, Customer, Finance, Procurement and Workforce.
- Achieved overall organisational efficiencies of £6.9m, with contributions from Assets, Procurement and Workforce workstreams.
- Forward projected Programme efficiencies of £5.3m which were built into the Medium Term Financial Plan as reflected in the 2013/14 budget.

**What we did well**

- Achieved efficiencies of £6.9m against a target of £4.7m.
- Strong forward plans for those priorities that were well resourced e.g. Procurement system (P2P).
- Introduced modernised ways of working e.g. agile working and P2P.

**What we didn't do so well**

- Inconsistency of pace and ambition across the projects.
- Set additional efficiency programmes and targets over and above those of the Flintshire Futures programme.

**What we will do in 2013 onwards**

- Agree a four year organisational change and efficiency programme.
- Agree a specific saving and efficiencies programme for 2014/15.
- Agree the value for money strategy to support them.
- Achieve our targeted efficiencies for 2013/14 or alternatives in order to bring the budget in on target or better.

### What we said we would do

<p><b>Sub-Priority 1.2</b> To adopt an accurate forecasting model for finances and costs for the medium term</p>	<p><b>Outcomes to be achieved</b> 1. Medium Term Financial Plan and annual budgets underpinned by consistent and robust forecasting 2. Forecasting and risk management systems aligned</p>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
<p><b>What we did</b></p> <ul style="list-style-type: none"> <li>Applied our forecasting model within the Medium Term Financial Plan using both national forecasting information and local service demand intelligence.</li> <li>Updated the Medium Term Financial Plan and forecasts in budget reports.</li> <li>Stronger alignment of the Improvement Priorities and risks within the 2013/14 budget.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Aligned the Improvement Priorities to the 2013/14 budget.</li> <li>Forecasting in service areas of higher risk and volatility were included in budget reports.</li> </ul> <p><b>What we didn't do so well</b></p> <ul style="list-style-type: none"> <li>Service forecasting is often shorter term and needs to be reflected over the period of the Medium Term Financial Plan.</li> </ul> <p><b>What we will do in 2013 onwards</b></p> <ul style="list-style-type: none"> <li>Agreement of Council priorities for this Council.</li> <li>Agreement of capital and revenue resources to deliver our priorities for this Council through further integration of organisational and financial planning.</li> <li>Develop our forecasting methodology and its consistent application across council services.</li> </ul>			

### What we said we would do

<p><b>Sub-Priority 1.3</b> To reduce asset costs and maximise income and receipts</p>	<p><b>Outcome to be achieved</b> 1. Reduced running costs through rationalisation of property portfolio for reinvestment against priorities 2. Maximised capital receipts through disposal of property assets to invest in the priorities of the Capital Programme. 3. Reduced carbon footprint and overall energy requirement for environmental and financial impact against targets set.</p>	<p><b>Amber (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
<p><b>What we did</b></p> <ul style="list-style-type: none"> <li>Reduced our carbon footprint both within the Council by 2.66% (weather corrected) and influenced our public sector partners to do the same.</li> <li>Development of shared public sector assets model for mutual benefits e.g. Flintshire Connects.</li> <li>Some reduction of leased buildings against target.</li> </ul>			

**What we did well**

- Leadership of the public sector in reducing carbon and sharing assets.
- Saved the Council in excess of £2m (cumulative position) through energy efficiency measures.
- Installed a variety of energy efficient projects on time and to budget.

**What we didn't do so well**

- Have enough urgency around some of our decision making for example, the Assets Strategy.
- Time taken to 'cleanse' the data in our new energy monitoring and targeting system affected the regular checking of energy use across the property portfolio.

**What we will do in 2013 onwards**

- Renew the Asset Strategy along-side capital planning.
- Reduce the number of office buildings we work from.
- Extend the use of agile and mobile working.
- Complete the review and rationalise Council's assets.
- Agreement of the capital and revenue resources to deliver our priorities for this Council through further integration of organisational and financial planning.

**What we said we would do**

<b>Sub-Priority 1.4</b> To adopt a corporate fees and charges / income maximisation policy and undertake a review of fees and charges and maximise income	<b>Outcome</b> 1. A single integrated fees and charges policy adopted and maintained 2. Income levels raised to targets to support annual budgeting	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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**What we did**

- Selective progress on reviewing and re-setting fees and charges in some service areas.
- Challenged historical practices around fees and charges in some service areas e.g. school transport and social services eligibility.
- Developed progressive fees and charges approach for public sector housing.

**What we did well**

- Sensitive approach to fees and charge changes in some service areas.

**What we didn't do so well**

- Not an integrated, single and complete approach to reviewing fees and charges for the 2013/14 budget
- Being decisive in our planning about which areas to look at next once the 2013/14 budget was set.

**What we will do in 2013 onwards**

- Develop a corporate fees and charges policy.
- Agree a specific saving and efficiencies programme for 2014/15.
- Agree the value for money strategy to support them.

### What we said we would do

<p><b>Sub-Priority 1.5</b> To extend agile working within the workforce</p>	<p><b>Outcome</b> 1. Reduction in office space and associated costs 2. Increased flexibility and work style options for workforce 3. More responsive and customer service in functional areas prioritised.</p>	<p><b>Amber (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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### What we did

- Implemented various systems to support agile working: telephony, electronic document storage, remote access.
- Developed policies and practices to support agile working – noted as good practice by Wales Audit Office.
- Set solid foundations for the future – ‘early takers’ have shown positive benefits.
- Integrated hot desk facilities developed at Flintshire Connect hubs.

### What we did well

- Developed internal support for future work.
- Improved productivity e.g. Revenues
- Improved utilisation of office space e.g. 50% at the Flint Offices

### What we didn't do so well

- Inconsistency in pace and some ‘resistance’ to change.
- Indecision about the future of the Council's office estate.

### What we will do in 2013 onwards

- Extend the use of agile working.
- Reduce the number of office buildings.

### What we said we would do

<p><b>Sub-Priority 1.6</b> To improve procurement practice and efficiency with the implementation of a modern electronic system (Purchase to Pay)* a priority</p>	<p><b>Outcome</b> 1. Increased compliance with and efficiency from corporate contracts 2. Process efficiencies from ordering and invoice processing 3. Improved spend control from commitment accounting and budget monitoring prior to placing orders</p>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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### What we did

- Implemented our Purchase to Pay (P2P) system ahead of target,
- Streamlined, standardised and simplified the procurement processes across the organisation gaining £42k process efficiencies from P2P with further efficiencies estimated in 2013/14 of £102k.
- Gained confidence in controls to achieve influencible spend targets.
- Procured e-sourcing module for implementation.

**What we did well**

- Modernised and reaped the value of a truly corporate system.
- Applied LEAN to streamline the process.
- Organisation now in more control of 'spend'.
- 85% of our invoices are paid on time.

**What we didn't do so well**

- Overcome operational 'resistance' to change in some areas which slows pace.

**What we will do in 2013 onwards**

- Simplify, standardise and automate our local procurement arrangements both in professional practice and use of technology.
- Optimise procurement efficiencies through the use of regional procurement frameworks.
- Use the new Welsh Procurement Service effectively to maximise the benefits for the organisation.
- Implement proposals for a joint Flintshire and Denbighshire corporate procurement unit.
- Improved corporate approach to community benefits and supply chain management to benefit the organisation, local communities and the local economy.

\* Purchase to Pay (P2P) is a modern electronic system linking purchase orders to payment which can be used by the workforce and monitored centrally.

<b>Progress</b> G	<b>Outcome</b> A	<b>IMPROVEMENT PRIORITY 2</b> To achieve the greatest possible cost efficiencies through regional collaboration to reinvest in local public services
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**What we said we would do**

<b>Sub-Priority 2.1</b> To achieve the greatest possible cost efficiencies through regional and sub-regional collaboration to reinvest in local public service	<b>Outcomes to be achieved</b> 1. Agreement of a regional portfolio of collaborative projects to meet Welsh Government, regional and local ambitions for public service reform 2. To implement those projects adopted at final business case stage and achieve the resilience, improvement and efficiency targets set.	<b>Green</b> <b>(Progress)</b>	<b>Green</b> <b>(Outcome)</b>
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**What we did**

- Key Regional collaboration projects developed and implemented e.g. Social Services commissioning hub and School Improvement.
- Other key projects are on track in meeting their progress milestones e.g. North Wales Residual Waste Treatment and North Wales Food Waste projects.
- Internal protocol for governance and performance monitoring for collaboration projects agreed and implemented to ensure consistent and effective practice.
- The Council has met its commitments to collaboration under the National Compact.
- Flintshire has built a strong reputation as a leading authority in collaboration both regionally and nationally with evidence of project leadership, project support, investment of capacity and delivery.

**What we did well**

- Transition and delivery in key projects e.g. Social Services commissioning hub.
- Leadership of projects where we have the assigned lead role e.g. residual waste, ICT, emergency planning.
- Introduction of less visible sub-regional collaboration projects e.g. Occupational Health Services.
- Contributed to the development and delivery of the National Compact and its outcomes.

**What we didn't do so well**

- Manage the planning and transition of collaborations consistently prior to the adoption of the local protocol.
- Always act with decisiveness and pace as a regional collective with the effect of some projects being protracted in their development and transition phases.
- Achieve significant 'cashable' financial efficiencies as a regional collective as a percentage of our total efficiency targets.

**What we will do in 2013 onward**

- Move to agreement and transition on the key projects in progress and not yet at the final agreement
- Be part of agreeing a realistic on-going programme of regional and sub-regional collaboration.

## What we said we would do

<p><b>Sub-Priority 2.2</b> To achieve the set efficiency targets from the collaborative projects</p>	<p><b>Outcomes</b> 1. To achieve the financial efficiencies set for each project 2. To recycle the efficiencies to support council priorities in the Medium Term Financial Plan / annual budgeting</p>	<p><b>Green (Progress)</b></p>	<p><b>Amber (Outcome)</b></p>
<p><b>What we did</b></p> <ul style="list-style-type: none"> <li>• A level of cashable efficiencies have been identified and secured in transition projects e.g. school improvement, social services commissioning.</li> <li>• Future costs have been avoided through cost avoidance in working together in sharing resources e.g. ICT, selective shared posts.</li> <li>• Efficiency Targets have been built into Medium Term Financial Plan.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Achieve the cashable efficiency targets for agreed collaboration projects.</li> <li>• Redesign of internal services (e.g. school improvement) and practices (e.g. social care commissioning) to support the achievement of immediate and year on year targets.</li> </ul> <p><b>What we didn't do so well</b></p> <ul style="list-style-type: none"> <li>• Raise levels of expectation on cashable efficiencies as part of a regional collective.</li> <li>• National complexity of efficiencies under the contract for collaboration affected progress.</li> </ul> <p><b>What we will do in 2013 onward</b></p> <ul style="list-style-type: none"> <li>• Aim to achieve the cashable efficiencies set and agree a realistic programme for further cashable efficiencies and cost avoidance efficiencies and build these into the medium term financial plan.</li> <li>• Aim to negotiate a fuller set of sub-regional efficiency-led options with neighbouring authorities.</li> <li>• Engage fully in national collaboration options, including membership of the new National Procurement Service to secure further annual efficiencies.</li> </ul>			



<b>Progress</b> <b>A</b>	<b>Outcome</b> <b>A</b>	<b>IMPROVEMENT PRIORITY 3</b> <b>To be a modern, caring and flexible employer with fair and equal pay and terms and conditions of employment under a Single Status Agreement</b>
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**What we said we would do**

<b>Sub-Priority 3.1</b> Achieve a legal, acceptable and affordable Single Status Agreement	<b>Outcomes to be achieved</b> 1. To agree a legal, acceptable and affordable Agreement 2. To implement the Agreement without disruption to council services 3. To have fully provided for the financial impacts of the Agreement within assigned resources	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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**What we did**

- All work streams for phases 1 and 2 are completed. All parties / key stakeholders (management / employer, Elected Members and Trade Unions) are clear regarding their commitments / actions and deliver them according to the project plan.
- Negotiations on Part 3 (terms and conditions of employment) with Joint Trade Unions are completed and a provisional agreement (subject to the completion of a new pay and grading model and approval from Elected Members) has been reached.
- Pay modelling activity has been undertaken with the Joint Trade Unions and will be concluded during July and August 2013.
- The potential liabilities / associated costs have been estimated and incorporated into the overall 'Affordability Model' for Single Status and Equal Pay.

**What we did well**

- Revised Governance arrangements for the Single Status project with the introduction of an officer Executive Group for timely decision making, effective risk management and increased pace of the project.
- The negotiations with the Joint Trade Unions for Part 3 (terms and conditions).

**What we didn't do so well**

- Overall project progress fell behind schedule.
- Communication on progress was not regular .

**What we will do in 2013 onward**

- Conclude negotiations and reach a Draft Collective Agreement with the Joint Trade Unions by 30 September 2013.
- Adopt a Single Status Agreement.
- Successfully implement the Agreement.
- Build the on-going financial impacts of the agreed position into the medium term financial plan.

### What we said we would do

<b>Sub-Priority 3.2</b> Negotiate an Equal Pay Settlement	<b>Outcomes to be achieved</b> 1. To settle Equal Pay claims and protect the Council from any future liability 2. To settle within financial provision without destabilising Council budgets	<b>Green (Progress)</b>	<b>Amber (Outcome)</b>
<p><b>What we did</b></p> <ul style="list-style-type: none"> <li>Options for defining Flintshire's Settlement Strategy have been identified and the Council's strategy is defined.</li> <li>Project plan actions have been defined for Equal Pay, identifying inter-dependencies with the Single Status Project.</li> <li>The potential liabilities / associated costs have been estimated and incorporated into the overall Affordability Model (for Single Status and Equal Pay).</li> <li>A strategy for funding issued and potential 'non issued' claims was developed.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Considered all options, with legal advice to develop a cost effective and workable strategy for settling issued Equal Pay claims and preventing unissued claims through Single Status.</li> </ul> <p><b>What we didn't do so well</b></p> <ul style="list-style-type: none"> <li>Limited organisational understanding and ownership of the Equal Pay Settlement Strategy due to complexity and confidentiality.</li> </ul> <p><b>What we will do in 2013 onward</b></p> <ul style="list-style-type: none"> <li>Adopt and implement a strategy to resolve both issues and unissued Equal Pay potential liability alongside a Single Status Agreement</li> </ul>			

### What we said we would do

<b>Sub-Priority 3.3</b> To complete the review of human resources policies as a modern employer	<b>Outcome to be achieved</b> 1. To have adopted a set of human resources policies that are modern and meet the current and future needs of the organisation 2. To have implemented the policies to meet the business needs of the organisation and the objectives of the Customer Services Strategy	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
<p><b>What we did</b></p> <ul style="list-style-type: none"> <li>Employment policies and procedures have been reviewed to timescale with a forward plan for further periodic review.</li> <li>Positive organisational change being planned through key policies for Agile Working, Competency Framework, Appraisal Agile Working, Flexible Working and Domestic Abuse Policy with policy implementation in train</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Progress and pace in reviewing and readopting key employment policies</li> </ul>			

**What we didn't do so well**

- The organisation fully adopting in 'spirit' of key employment policies in its 'behaviour' and 'culture'

**What we will do in 2013 onward**

- The employment policy review to be completed
- Communication of changing policies for working practices to adapt
- Implementation of employment policies to be evaluated

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<b>Progress</b> G	<b>Outcome</b> G	<b>IMPROVEMENT PRIORITY 4</b> To achieve the highest standards of customer services and care through our Customer Service Strategy
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**What we said we would do**

<b>Sub-Priority 4.1</b> To introduce the first phase of the Flintshire Connects (Customer Access Points) programme	<b>Outcomes to be achieved</b> 1. Model blueprint for Flintshire Connect Centres 2. Increased choice of localised access to council services 3. Increased choice of localised access to other public/third sector services	<b>Green</b> <b>(Progress)</b>	<b>Green</b> <b>(Outcome)</b>
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**What we did**

- Services identified and agreed to be delivered through Flintshire Connects and recruitment process underway for Flintshire Connects Customer Service Advisors.
- First Flintshire Connects Centre in Holywell opens to the public November 2012. Agreement with North Wales Police to share accommodation and counter space.
- Approval given for Flintshire Connects Centres at Flint and Connah's Quay to be developed during 2013/14 and later the delivery of a Flintshire Connects Centre at Buckley to be bought forward from 2014/15 to 2013/14.
- Flintshire Connects Project Delivery Team, with representation from North Wales Police and JobCentre Plus established.

**What we did well**

- Timescale for opening Flintshire Connects – Holywell was met.
- Increased partnership working by sharing accommodation with JobCentre Plus.
- Planning for the next phase of Flintshire Connects.

**What we didn't do so well**

- Pace of introducing new services available from Flintshire Connects - Holywell.
- Slow take up of Customer Satisfaction Forms.

**What we will do in 2013 onward**

- Introduce more services available from all Flintshire Connects Centres to support the channel shift project and assets programme.
- Review the approach to gathering customer satisfaction data.
- Opening additional centres in Flint, Connah's Quay and Buckley during 2013/14.

**What we said we would do**

<b>Sub-Priority 4.2</b> To shift more customers to self service forms of doing more business using new technology (Channel Shift)	<b>Outcomes to be achieved</b> 1. Website improved with more customers accessing more services electronically 2. Standardisation of customer contact for key services 3. Increased usage of more efficient and effective customer channels	<b>Green</b> <b>(Progress)</b>	<b>Green</b> <b>(Outcome)</b>
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**What we did**

- Channel Shift Project underway to focus on moving customers to cheaper ways of contacting the council.
- Project aligns to the proposals for Flintshire Connects centres on providing joined up public services within communities.
- Types of customer contact analysed and two services identified as a priority for making fully transactional via the website: school admissions and concessionary travel.
- Robust Equality Impact Assessment completed to identify appropriate customer consultation.
- New web content management system procured in collaboration with other North Wales Councils.

**What we did well**

- Procurement of new Web Content Management System in partnership with North Wales Councils.
- Launch of Mobile App in September 2013
- Launch of new modern website in September 2013

**What we didn't do so well**

- Use of social media to engage with customers.

**What we will do in 2013 onward**

- Focus on developing digital services available through the new website and Mobile App.
- Publicise the availability of digital services.
- Increase use of social media.

**What we said we would do**

<b>Sub-Priority 4.3</b> To improve standards of customer service including the development and implementation of the Customer Contact Centre	<b>Outcome to be achieved</b> 1. Improved performance for telephone call handling for all Streetscene services 2. Positive impacts on customer care through new workforce training offer 3. Improved and consistent customer service across all access channels and all services	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
<b>What we did</b> <ul style="list-style-type: none"> <li>• Developed and implemented Flintshire Customer Service Award in Housing and Environment.</li> <li>• Streetscene contact centre fully implemented, and Streetscene Staff transferred to Customer Services.</li> <li>• CRM system live to record all customer interaction via web, face to face and contact centre.</li> <li>• Housing Contact Centre implemented.</li> </ul> <b>What we did well</b> <ul style="list-style-type: none"> <li>• Improved performance relating to call handling times.</li> </ul>			

- Co-located the contact centre with Streetscene Services resulting in improved working relationships and processes.
- 75% of our complaints are responded to in a timely manner.

**What we didn't do so well**

- Data gathering on new services to transfer to contact centre working.

**What we will do in 2013 onward**

- Launch of new customer service standards and policy.
- Introduce new services to contact centre working using robust data gathering techniques and resource planning.
- Extension of the Customer Services Award to Community Services (Children's Services) and Leisure Services.

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<b>Progress</b> <b>G</b>	<b>Outcome</b> <b>G</b>	<b>IMPROVEMENT PRIORITY 5</b> To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups
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**What we said we would do**

<b>Sub-Priority 5.1.1</b> Develop robust commissioning arrangements for Out of County Placements ensuring stability in resource planning and providing children with the best possible start in life	<b>Outcomes to be achieved</b> 1. Improved quality and cost effectiveness of children's placements 2. Sustainable financial resource to support children's out of county placements	<b>Green</b> <b>(Progress)</b>	<b>Green</b> <b>(Outcome)</b>
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**What we did**

- Revised and improved joint working protocols between Social Services, Education Services and the Health Service.
- Became part of a regional commissioning hub to source residential places with a focus on the reduction of the cost of out of county care placements.
- Opened Arosfa residential short break facility for children with a disability which offers increased opportunities for respite.

**What we did well**

- Achieved significant efficiencies in Children's commissioning resulting in an underspend of £1.6m whilst retaining quality services.
- Achieved a reduction in the number of children going out of county for placements of 6.25%.
- Developed a clear and transparent protocol for agreeing out of county placements to the benefit of service users and providers.
- Opening Arosfa residential short break facility.
- The Inspectorate CSSIW recognised our efforts to improve out of county commissioning arrangements for looked after children, fewer placements and improved expenditure as leading practice

**What we didn't do so well**

Over-reliance on external advice in early stages.

**What we will do in 2013 onwards**

- Further improve the contract process for out of county placements.
- Aligning our processes with those of the Betsi Cadwalder University Health Board to avoid cost shunting and ensure that the Continued Health Care Guidance is met.
- Strengthen internal knowledge and commissioning capacity to avoid the need for external advice.

**What we said we would do**

<b>Sub-Priority 5.2</b> Ensure that the whole Council works positively as a Corporate Parent to	<b>Outcomes to be achieved</b> 1. Looked after children are supported by the Council as a whole to achieve the best positive	<b>Green</b> <b>(Progress)</b>	<b>Green</b> <b>(Outcome)</b>
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support looked after children and care leavers to achieve positive outcomes in life	outcomes in life		
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**What we did**

- Idea for an ID card called Access to Action (A2A) for young carers and looked after children launched in June 2012 with phased role out in 4 high schools between January and April 2013.
- Under Flintshire Awards; a total of 191 young people were nominated for awards for meaningful everyday achievements as well as worthy academic and sporting triumphs.
- Events have been held between Education and Social Care colleagues to promote and highlight joint working practices in both the primary and secondary sector.

**What we did well**

- Pride of Flintshire Awards held annually and hosted by young people to national recognition.
- 94.2% (1191) statutory visits for looked after children were undertaken in accordance with regulations, exceeding target and significantly improving on the previous year. We ranked 4<sup>th</sup> in Wales.
- Positive feedback from A2A phased role

**What we didn't do so well**

- Despite improving educational outcomes for looked after children compared with the previous year we remained 21<sup>st</sup> in Wales.

**What we will do in 2013 onwards**

- Following successful A2A pilot, role out in all Flintshire High Schools.
- Introduction of A2A into pharmacies and GP surgeries with partner from the 3<sup>rd</sup> Sector.
- Task and Finish Group to be established to address the educational attainment of Looked after Children.

**What we said we would do**

<b>Sub-Priority 5.3</b> Review our internal and joint arrangements for safeguarding both vulnerable adults and children	<b>Outcome to be achieved</b> 1. Effective safeguarding practice, meeting legal and policy objectives, both preventative and reactive.	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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**What we did**

**CHILDREN'S SAFEGUARDING**

- Strengthen the Safeguarding Unit within Children's Social Services that capitalises on the support and advice provided to our frontline staff.
- Good progress including development of an Escalation Protocol and the routine sharing of executive summaries from national serious case reviews.
- The Flintshire and Wrexham Local Safeguarding Children Board (FWLSCB) set up a system so that people can contact them using an online postcard.



## ADULT SAFEGUARDING

- Additional Team Manager appointed responsible for Adult Safeguarding.
- Focused on improving our risk management recording systems within Adult Social Services which had been identified by CSSIW as an area needing attention. The percentage of adult protection referrals where the risk has been managed has increased from 88% in 2011/12 to 99% in 2012/13, ranking us 4<sup>th</sup> in Wales.
- A more recent CSSIW site visit of Adult Safeguarding identified positive progress.
- Improved awareness and increased levels of referral for vulnerable adults –13% increase in referrals for 2012/13.

### What we did well

- Children’s Social Services has been successful in a bid to become a pioneer authority for Social Services Improvement Agency (SSIA) to pilot an ‘outcomes framework’ for child protection.
- Improved the percentage of adult protection referrals where the risk has been managed.
- All our targets for safeguarding national indicators are set above the Welsh average and Flintshire’s performance is among the best in Wales for both adults and children.

### What we didn’t do so well

- 97.7% of child protection reviews were completed in time ranking us 12<sup>th</sup> in Wales and performance has declined marginally on last year (98.3%).

### What we will do in 2013 onwards

- Maximise the benefits of our enhanced Safeguarding Service for Children and Adults by offering a support and advice role to our frontline workforce.
- Strengthen the risk management procedures and improvement in the recording of joint decisions in adult protection.

5.4 Deleted / merged with 5.3

### What we said we would do

<b>Sub-Priority 5.5</b> Implement the Integrated Family Support Services (IFSS) initiative	<b>Outcome</b> 1. Improved quality of life and life chances of vulnerable families with substance misuse problems through an integrated multi agency approach	Green	Green
		(Progress)	(Outcome)

### What we did

- The new sub-regional IFSS service (Wrexham County Borough Council and Flintshire County Council) became operational in August 2013 to improve the quality of life chances of vulnerable families through an integrated multi-agency approach building on the learning from the three IFSS pilot sites in Wales.
- Agreed governance arrangements are in place with Flintshire County Council taking the lead.

### What we did well

- Gaining agreement Wrexham County Borough Council and partners to enable the launch of the service.
- Acknowledgement from CSSIW that across our services there is progress in being made on the ‘whole family approach’.

### What we didn't do so well

- Extent of involvement of young people and families in commissioning.

### What we will do in 2013 onwards

- Following approval from Welsh Government for a sub regional team between Wrexham and Flintshire, implement the service.
- Progress the Implementation of a 'whole family' model (Integrated Family Support Services Initiative and Families First Initiative).
- Deliver specific training on the model to the wider operational staff within the partner organisations.

### What we said we would do

<b>Sub-Priority 5.6</b> Introduce Civil Parking Enforcement (CPE)	<b>Outcome</b> 1. Reduction in traffic congestion 2. Positive impact of local town centre economies 3. Reduced journey times within the county	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
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### What we did

- Consulted with Mold and Holywell Town & Community Councils over the retention of off-street parking.
- Surveyed all existing Council Owned car parks.
- Surveyed all lines and signs on-street to confirm accuracy, location and validity with the relevant traffic order.
- Developed and submitted a number of reports to Cabinet on Civil Parking Enforcement.

### What we did well

- Developed a robust business case for submission to Welsh Government to approve the Council's civil parking enforcement powers. This has subsequently been approved.
- Gained a wider understanding, through consultation, of the issues Town and Community Councils would like to see addressed.
- Completed a comprehensive survey of lines and signs.

### What we didn't do so well

- Progressed as quickly as planned due to extensive consultation.

### What we will do in 2013 onwards

- Review charging levels for off street parking in Mold in partnership with Mold Town Council.
- Prepare final Cabinet reports to enable Civil Parking Enforcement to be introduced
- Implementation of civil parking enforcement by autumn 2013.
- Train all employees, procure hardware and software and test all equipment for 'go live' in October 2013.

### What we said we would do

<p><b>Sub-Priority 5.7</b> Introduce Customer Access Points (Flintshire Connects)</p> <p>Same as 4.1.</p>	<p><b>Outcome</b></p> <ol style="list-style-type: none"> <li>1. Model blueprint for Flintshire Connect centres above</li> <li>2. Increased choice on localised access to council services</li> <li>3. Increased choice of localised access to other public/third sector services</li> </ol>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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### What we did

- Services identified and agreed to be delivered through Flintshire Connects and recruitment process underway for Flintshire Connects Customer Service Advisors.
- First Flintshire Connects Centre in Holywell opens to the public November 2012. Agreement with North Wales Police to share accommodation and counter space.
- Approval given for Flintshire Connects Centres at Flint and Connah's Quay to be developed during 2013/14 and later the delivery of a Flintshire Connects Centre at Buckley to be bought forward from 2014/15 to 2013/14.
- Flintshire Connects Project Delivery Team, with representation from North Wales Police and JobCentre Plus established.

### What we did well

- Timescale for opening Flintshire Connects – Holywell was met.
- Increased partnership working by sharing accommodation with JobCentre Plus.
- Planning for the next phase of Flintshire Connects.

### What we didn't do so well

- Pace of introducing new services available from Flintshire Connects - Holywell.
- Slow take up of Customer Satisfaction Forms.

### What we will do in 2013 onward

- Introduce more services available from all Flintshire Connects Centres to support the channel shift project and assets programme.
- Review the approach to gathering customer satisfaction data.
- Opening additional centres in Flint, Connah's Quay and Buckley during 2013/14.
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### What we said we would do

<p><b>Sub-Priority 5.8</b> Promote the new Streetscene Customer Contact Centre and develop the Streetscene Service changes</p>	<p><b>Outcome</b></p> <ol style="list-style-type: none"> <li>1. A modernised set of Streetscene services</li> <li>2. Improved access to service and improved responsiveness</li> <li>3. Improved performance for telephone call handling for all Streetscene service required.</li> </ol>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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### What we did

- First full year of operation for the new joined up Streetscene service, with a new staffing structure and integrated roles and responsibilities, and consolidation of the workforce at Alltami Depot.

- Introduction of new working patterns in order that all services now operate over a 6 day working week with increased utilisation of vehicles to achieve financial efficiencies.
- Implementation of a contact centre and Customer Relations Module (CRM) for Streetscene services; the Contact Centre is now co-located with the operational unit at Alltami depot with service integration and improved service resilience, particularly during emergency situations and bad weather when calls from the public are high.
- Implementation and monitoring of a set of Streetscene standards.

**What we did well**

- Delivered efficiency targets and improved the overall efficiency of the service.
- Call handling performance has improved during the first year since its introduction. 82.49% in July 2012 increasing to 90.85% by July 2013.
- The new 6 day working week has received largely positive feedback from services users and workforce.
- Overall performance against our Streetscene standards.
- Managed the impacts of severe weather conditions including flooding and heavy snowfall.
- Exceeded the Welsh Government statutory target (52%) for recycling the material collected during domestic waste collections, by achieving 54.92% (ranking us 7<sup>th</sup> in Wales).

**What we didn't do so well**

- Performance against some of the Streetscene standards: 13 out of 45 were assessed as red (improvement required).

**What we will do in 2013 onwards**

- Achieve further service efficiencies and financial targets without impacting on frontline service delivery.
- Undertake a fleet review to reduce vehicle numbers and improve utilisation levels to achieve financial and carbon reduction benefits.
- Maintain and improve recycling rates to avoid Welsh Government infraction charges.
- Achievement of all Streetscene standards.

**What we said we would do**

<p><b>Sub-Priority 5.9</b> Implement the recommendations of the E-coli inquiry</p>	<p><b>Outcome</b> 1. Full compliance with new recommendations by the local business sector</p>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
<p><b>What we did</b></p> <ul style="list-style-type: none"> <li>• All new inspections are undertaken in line with the new E coli guidance issued by the Food Standards Agency.</li> <li>• Communication strategy has been fully implemented.</li> <li>• All officers have received formal training on new guidance provided by the Food Standards Agency Wales.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• The E coli guidance was explained in full to all relevant businesses during food hygiene visits carried out throughout 2012/13 which amounted to over 900 visits.</li> <li>• An additional Environmental Health Officer was recruited on a Fixed Term Contract</li> </ul>			

basis in October 2012 to assist with the local implementation of the recommendations from the E coli Inquiry.

- All relevant staff either received or were booked onto the Food Standards Agency formal training course on the new E coli guidance.
- 83% of food premises are broadly compliant with food hygiene standards.

**What we didn't do so well**

- The Communication strategy adopted, whilst comprehensive, could be improved with lessons learnt.

**What we will do in 2013 onwards**

- Continue to ensure the guidance is implemented in food businesses in the county via our intervention strategy.
- Ensure that any changes and updates to the guidance are effectively communicated to businesses in a timely way to assist with compliance.

**What we said we would do**

<b>Sub-Priority 5.10</b> Delivering sustainable modes of travel schemes	<b>Outcome</b> 1. Positive alternatives to single occupancy car travel on offer 2. Road traffic levels reduced 3. Reduced carbon footprint	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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**What we did**

- Taith programme for 2012/13 successfully delivered with the construction of a number of new bus bays in Shotton which have assisted traffic flows through this congested area.
- Developed a major strategic cycle and walking link called Burton Marsh which links to our coastal path, Deeside industrial park as well as Chester and Wirral.

**What we did well**

- Delivered Taith schemes for financial year 2012/13.
- Developed a strategic cycle network into England (Burton Marsh).
- Continued to expand and maintain our rights of way network
- Consulted extensively on the schemes and modified them where necessary following public consultation.
- Commenced positive discussions with our regional transport partners about making improved transport links in and out of our County boundaries.

**What we didn't do so well**

- Develop and strengthen our case for improved rail connectivity and frequency.

**What we will do in 2013 onwards**

- The 2013/14 Taith programme has been identified and development and delivery work is underway.

**What we said we would do**

<b>Sub-Priority 5.11</b> Review public conveniences provision	<b>Outcome</b> 1. Siting of public conveniences to meet local demand	<b>Green (Progress)</b>	<b>Amber (Outcome)</b>
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**What we did**

- Reviewed the options for future provision.
- Approval gained for a phased implementation of the changes to provision commencing April 2013.

**What we did well**

- Achieved the first phase of the implementation during the year.

**What we didn't do so well**

- Concerns raised by Town and Community Councils over insufficient notice period being provided following the decision to close a public convenience and actual date of closure, limiting the time to present local proposals to retain the facilities under their management.

**What we will do in 2013 onwards**

- Implementation of the remaining phases of the review.

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<b>Progress G</b>	<b>Outcome G</b>	<b>IMPROVEMENT PRIORITY 6</b> To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty
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**What we said we would do**

<b>Sub-Priority 6.1</b> Following adoption of the Unitary Development Plan (UDP), pursue development of Local Delivery Plan (LDP)	<b>Outcomes to be achieved</b> 1. More consistent approach to planning decision making 2. Welsh Government approval of LDP delivery timetable 3. Adoption of LDP	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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**What we did**

- Adoption of the UDP created the ability to reference a single set of policies in Planning and Development Control Committee reports, improving the clarity and relevance of the recommendations made to Planning Committee.
- The UDP was disseminated to key stakeholders and made available for public use and inspection at main Council offices and via the website.
- Initial preparation work to inform the plan’s evidence base of the LDP has been completed and Commencement order gained from Welsh Government to begin work on the LDP.
- The Planning Strategy Team contributed to a wide variety of major development, regeneration and corporate projects, including Town Centre Masterplans, the Northern Gateway and the Broughton Cinema application.

**What we did well**

- Formation of the Planning Strategy Group to review the processes and performance of the Planning Service and lead progress on the LDP as recommended by the Independent Advisory Group into the Welsh planning system as best practice.
- The Planning Service website commended as one of the top five in the United Kingdom out of 474 Local Planning Authorities, with particular reference to the planning application database and mapping capability.
- The previous Chairman’s Panel to consider applications of a small scale, where there are objections that can be overcome by planning conditions has been disbanded, improving the clarity and consistency of the decision making process and performance against national indicators.
- Some of the evidence base background studies have been jointly commissioned with Wrexham County Borough Council on a collaborative basis

**What we didn’t do so well**

- Continuing uncertainty in relation to the assessment of Housing Land Availability following changes to the process made by the Welsh Government has affected pace.

**What we will do in 2013 onwards**

- Further raise awareness of the LDP’s vision and objectives and the approach to the spatial strategy for the Plan.
- Continue to contribute to a wide variety of major development, regeneration and corporate projects.

- Adopt the LDP Local Delivery Agreement and work in accordance with its timetable.
- Adopt further Supplementary Planning Guidance Notes to assist in the implementation of the UDP.
- Seek external funding from Welsh Government (through the Planning Improvement Fund) to assist in joint commissioning of background studies with Wrexham County Borough Council.

### What we said we would do

<b>Sub-Priority 6.2</b> Regenerate Town Centres	<b>Outcomes to be achieved</b> 1. Town centre master plans approved 2. Increased footfall in town centres and consolidated / improved business presence in town centres 3. Improved local town centre environments	<b>Green (Progress)</b>	<b>Amber (Outcome)</b>
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### What we did

- Completed town centre master plans for Buckley, Connah's Quay, Shotton and Flint. Development work is underway on capital projects.
- Flint Market now established.
- £4m secured from European Regional Development Fund for Flintshire/Wrexham to support physical improvements and business grants.
- Successful events programme in Mold and Holywell brought over 2,000 visitors into the town centres.
- The Destination Flintshire Partnership completed and adopted the Destination Management Action Plan setting out how the visitor experience in the county will be improved.
- Grant scheme to tackle vacant high street retail units launched.

### What we did well

- Town centres in Flintshire are generally out-performing the national average.
- Footfall has remained stable in Flintshire despite the national trend of decline.

### What we didn't do so well

- Implementation of town centre capital programme has been slower than anticipated, more needs to be done to raise the profile of investment opportunities in Flintshire.

### What we will do in 2013 onwards

- Progress and invest in the eight Town Centre Masterplans to meet local priorities and need.
- Agree the new business model for the county's Community Events Programme including marketing and promotion.
- Roll out of the Destination Management Action Plan over the period 2013-2015.

### What we said we would do

<b>Sub-Priority 6.3</b> Support the Deeside Renewal Area Programme	<b>Outcome to be achieved</b> 1. Increased local employment rates 2. Improved energy efficiency in	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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	housing stock		
<p><b>What we did</b></p> <ul style="list-style-type: none"> <li>Enterprise Zone (DEZ) status confirmed by Welsh Government for Deeside. Enterprise Zones are a Welsh Government Programme to stimulate growth and support business in designated areas.</li> <li>Bid for funding submitted to Welsh Government and outcome awaited.</li> <li>New partnership and governance structure developed for Deeside.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Enterprise Zone (DEZ) status confirmed by Welsh Government for Deeside.</li> <li>The DEZ achieved 414 new jobs and safeguarded a further 1,300 jobs.</li> <li>122 homes in the renewal area received 154 energy efficiency measures. These included 80 external wall insulations, 55 heating systems, 10 lofts insulated and 9 solar thermal heating systems. As a result of this work the overall annual fuel bill reduction for residents is estimated to be £57,495.</li> <li>The energy efficiency retrofit programme progressed well with high levels of customer satisfaction.</li> <li>Additional monies were secured through Welsh Government ARBED programme removing the need for most householders to contribute to the cost of this work.</li> </ul> <p><b>What we didn't do so well</b></p> <ul style="list-style-type: none"> <li>Communication with residents between the end of the Community Energy Saving Programme (CESP) in December 2012 and the start of the Energy Company Obligation in April 2014. This gap in funding led to some confusion and anxiety and a communication strategy has now been developed for future energy projects.</li> </ul> <p><b>What we will do in 2013 onwards</b></p> <ul style="list-style-type: none"> <li>Continue to support the Enterprise Zone priorities.</li> <li>Explore with Welsh Government the opportunities to improve the infrastructure (transport, housing etc.).</li> <li>Roll out of the new partnership and governance structure developed for Deeside.</li> <li>88 external wall insulations and 26 heating systems will be delivered in 2012/13.</li> </ul>			

**What we said we would do**

<p><b>Sub-Priority 6.4</b> Promote the development of the Deeside Enterprise Zone</p>	<p><b>Outcome</b> 1. Incentives package for inward investment agreed with Welsh Government 2. Increased number of jobs available in advanced manufacturing 3. New business re-locations / start-ups / growth</p>	<p><b>Amber (Progress)</b></p>	<p><b>Amber (Outcome)</b></p>
<p><b>What we did</b></p> <ul style="list-style-type: none"> <li>Enterprise Zone (DEZ) status confirmed by Welsh Government for Deeside. Enterprise Zones are a Welsh Government Programme to stimulate growth and support business in designated areas.</li> <li>Planning permission granted for development of the eastern part of the Northern</li> </ul>			

Gateway.

- A joint marketing and promotion group has been established to focus on investment opportunities.
- Business Plan submitted to Welsh Government and outcome awaited.

**What we did well**

- Enterprise Zone (DEZ) status confirmed by Welsh Government for Deeside for advanced manufacturing and manufacturing.
- Conversion rate for enquiries at 47%.
- Completed Phase I feasibility study for North Wales Advanced Manufacturing Skills and Technology Park.
- Successfully engaged with private developers and our Planning Department to develop a Northern Gateway Masterplan.
- Flintshire County Council had a DEZ paper published within a European Journal comparing enterprise zone’s throughout Europe and the US.

**What we didn’t do so well**

- Pace of progress whilst Welsh Government approval of the DEZ business plan and infrastructure investment applications is made as part of the national programme for 7 Enterprise Zones.

**What we will do in 2013 onwards**

- Promote Deeside as a recognised centre for energy and advanced manufacturing through joint marketing and promotion of Deeside Industrial Park and Deeside Enterprise Zone.
- Support the growth of the existing businesses on Deeside to maximise opportunities for business development.
- Produce, agree and implement a ‘masterplan’ for the Northern Gateway site to facilitate development of key part of the DEZ.
- Support Welsh Government to promote DEZ as a preferred location for UK and overseas investment opportunities.

**What we said we would do**

<p><b>Sub-Priority 6.5</b> Rationalisation of property and land estate</p>	<p><b>Outcome</b> 1. Reduced running costs through rationalisation of property portfolio for reinvestment against priorities 2. Maximised capital receipts through disposal of property assets to invest in the priorities of the Capital Programme 3. Reduced carbon footprint and overall energy requirement for environmental and financial impact against targets set</p>	<p><b>Amber (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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**What we did**

- Identification of lease releases programme and continued rationalisation of third party leases when opportunities arise through break clause or lease termination dates.
- Development of an initial 10 year capital strategy.
- Mobile and agile working introduced in a number of services resulting in office space

being released.

- Identification of partners for Flintshire Connects hubs (NW Police and JobCentre Plus).

**What we did well**

- Flintshire Connects Holywell opened.
- Achieved a 2.66% reduction in carbon dioxide emissions from our buildings.
- Introduced new ways of working e.g. agile and mobile working

**What we didn't do so well**

- Agreement of an ambitious civic forward plan for asset use.
- Identify funds to invest in asset consolidation and improvement.

**What we will do in 2013 onwards**

- Continue to move staff into Flint or other available Council accommodation as part of the programme to consolidate into a smaller number of core buildings.
- Progress the moving of staff over to agile and mobile working.
- Develop the capital strategy and integrate it with the Medium Term Financial Strategy.

**What we said we would do**

<p><b>Sub-Priority 6.6</b> Complete TAITH work programmes</p>	<p><b>Outcome</b> 1. Positive alternatives to single occupancy car travel on offer 2. Road traffic levels reduced 3. Reduced carbon footprint</p>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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**What we did**

- Taith programme for 2012/13 successfully complete.

**What we did well**

- Delivered the Taith programme for 2012/13.
- Commenced work leading to the implementation of Civil Parking Enforcement.
- Started work leading to a review of our subsidised bus services.
- 81% of adults aged over 60 have a concessionary bus pass; an improvement on last year, but still not meeting the welsh average.
- **Flintshire residents gave the 2<sup>nd</sup> highest rating to the 'state of transport' (National Survey for Wales 2012/13).**

**What we didn't do so well**

- Balance our resources with work programme effectively.

**What we will do in 2013 onwards**

- Implement work stream flows from the Regional Transport Plan to tie in with the TAITH work programme.
- Develop cycle routes, integrated multi modal hubs and create new walking routes.
- Creation of an integrated transportation approach at regional and local level.
- Continue to promote concessionary travel passes.
- Develop work and review of subsidised bus services and implement action flowing from this workstream.
- Manage and monitor the new allocations of the Bus Service Operator's Grant and Regional Transport Services Grant.

## What we said we would do

<p><b>Sub-Priority 6.7</b> Development of skills to align with business needs</p>	<p><b>Outcome</b> 1. Skills 'gap' identified with local business community with a strategy adopted to close the 'gap' 2. More sustainable local employment market created 3. Local business competitiveness sustained</p>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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### What we did

- Provision of Weekly Job Clubs in all Communities First areas and opening an Employability Club for 16-24 year olds.
- Successful Enterprise Club with 2 business starts in the first six months of the club coming into operation.
- Communities First working with partners to remove barriers to employment and help people into work experience and apprenticeships.
- Numbers of jobs created in the advanced manufacturing sector continues to improve with an expansion at the Henrob facility which has resulted in 26 jobs. Toyota at Deeside also announced 70 new jobs.

### What we did well

- 18 people, all potential new business start-ups, including 12 young people are supported by the Flintshire Enterprise Club which has been operating from John Summers Community Campus since January 2013.
- A second Flintshire Enterprise Club opened in the Holywell Connects Centre on 19 June 2013 supporting 6 young people.
- The Entrepreneurship Programme is growing in confidence, with activities aimed at people who wish to start or grow a business through a programme of effective, professional and mentor support.

### What we didn't do so well

- The development of a new centre for advanced manufacturing working with industry not as rapid as planned as part of the Deeside Enterprise Zone.

### What we will do in 2013 onwards

- Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities.
- Set a marketing strategy to communicate the range of apprenticeship and training programmes available.
- Identify the skills gap for an increased number of apprenticeship and alternative programmes and investment in training.
- Continue to support the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.
- Implement skills development programmes in partnership with local employers.
- Working with businesses and partner organisations to up-skill employees and ensure future skills requirements are met.
- Launch the Employer's Promise in the public sector to promote and enhance our roles as employers.

## What we said we would do

<b>Sub-Priority 6.8</b> Encourage and retain business investment in Flintshire	<b>Outcome</b> 1. Increased business investment in Flintshire 2. Increased number of jobs in Flintshire 3. Local business competitiveness sustained	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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### What we did

- Working with businesses and partner organisations to up-skill employees and ensure future skills requirements are met.
- Working with businesses to develop infrastructure to meet future demands.
- Introduced Flintshire Open for Business to encourage county based and potential inward investment.
- Development of an Infrastructure Plan and Marketing, Promotion and Communications Plan with private sector partners and submitted to Welsh Government to increase the level of inward investment into Flintshire.

### What we did well

- Delivered Flintshire Business Week 2012, engaging with over 2000 business delegates.
- 54 business events, engaging with 3033 business delegates.
- Received the first trade delegation from China resulting in potential inward investment opportunities and joint overseas approaches.
- Supported businesses to create 573 new jobs and safeguard 1,300.
- Flintshire's unemployment rate remained below the Wales (4.3%) and UK (3.9%) at 3.3%.

### What we didn't do so well

- Pace of progress whilst Welsh Government approval of the DEZ business plan and infrastructure investment applications is made as part of the national programme for 7 Enterprise Zones..

### What we will do in 2013 onwards

- Deliver Flintshire Business Week 2013, including our 4<sup>th</sup> Annual Trade Show.
- Continue to work with local businesses and partners to ensure employment and apprenticeship needs are met.
- Work with Welsh Government to deliver DEZ priorities.
- Promote Flintshire and the wider region as the centre of excellence for manufacturing.
- Work in collaboration with the 5 other North Wales authorities to promote the wider region for investment.

## What we said we would do

<b>Sub-Priority 6.9</b> Implement the Families First initiative	<b>Outcome</b> 1. Mitigation of the impact of poverty on families in Flintshire 2. Rate of families supported to	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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	improve quality of life and life chances 3. Impact on referral rate to other statutory services for support		
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**What we did**

- The Families First plan has been implemented and is operational.
- The Commissioning Strategy has been fully implemented, with a full programme of events each quarter. An audit review of the commissioning process has been undertaken.
- Families First funding has been allocated and new contracts for service delivery requiring a family focused approach have been issued.
- The Team Around the Family (TAF) Team is functioning well and has supported 148 families.

**What we did well**

- Acknowledgement from CSSIW that across our services there is progress on the 'whole family approach'.
- An internal audit of the Families First commissioning and procurement process received positive feedback.

**What we didn't do so well**

- The timescales of the commissioning forced a tight turn around for applicants which will be reviewed for future processes.

**What we will do in 2013 onwards**

- Progress the Implementation of a 'whole family' model (integrated Family Support Services Initiative and Families First Initiative)

**What we said we would do**

<b>Sub-Priority 6.10</b> Work on a North Wales approach to develop a shared methodology to determine Care Fees in the future	<b>Outcome</b> 1. The care home market is sustainable and provides high quality and appropriate care for local people	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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**What we did**

- A sub-regional model of care fees and the care home market has been agreed with Wrexham County Borough Council and Denbighshire County Council and with Care Forum Wales.
- Regional Commissioning Hub - a collaboration of the six North Wales' authorities for the commissioning and contracting of high cost low volume care home placements for adults and children.
- Local data has been collected and validated establishing the real cost of operating care homes.
- Care homes have been informed of the new rates for 2012/13, which are within the Directorate's allocated budget.

**What we did well**

- Established a sub-regional model which has the potential for extension across North Wales, and has been presented nationally.

- Establishment of a Regional Commissioning Hub.
- Model agreed for care fees in the care home market, reducing the risk of judicial challenge from care homes over the reclaiming of costs.

**What we didn't do so well**

- Engaged with all Councils across North Wales from the outset.

**What we will do in 2013 onwards**

- At appropriate times work with care homes to refresh the data relating to operational costs.
- Roll out the model regionally.
- Consider the learning from this model and apply across other sectors.

**What we said we would do**

<p><b>Sub-Priority 6.11</b> Develop a strategy to manage the impacts of Welfare Reform</p>	<p><b>Outcome</b> 1. Adoption and implementation of a comprehensive Welfare Reform Strategy to protect those vulnerable to poverty through welfare reform 2. Adoption and implementation of a homeless prevention plan 3. Rate of vulnerable people prevented from becoming homeless 4. Implementation of new Council Tax Benefit Scheme from April 2013 5. Effective transition of Housing Benefit administration to DWP 6. Financial implications fully identified and included in MTFP</p>	<p><b>Amber (Progress)</b></p>	<p><b>Amber (Outcome)</b></p>
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**What we did**

- Successfully implemented the Council Tax Reduction Scheme and Benefit Cap.
- Established a Welfare Reform Response Team to target advice and support at households whom, due to welfare reforms impacts, are at most risk of losing household income and face difficulties in maintaining their contractual housing costs.
- Implemented a triage approach with Council tenants affected by the Spare Room Subsidy - made proactive referrals to appropriate support services.
- Delivered a welfare reform training and development programme to internal and external front line services.
- Drafted the Flintshire Homeless Prevention Strategy.
- Promoted the local delivery arrangements of the national Discretionary Assistance Fund ensuring assistance is available to vulnerable members of Flintshire's communities.
- Communication plan in place ensuring stakeholders are informed of the social welfare legislative change programme.
- Commenced joint working with JobCentre Plus for customers affected by Benefit Cap
- Reflected the potential financial implications to the Council within the 2013/14 Council Fund and HRA budgets and longer term financial plans.

**What we did well**

- Use of Flintshire County Council and Department of Work and Pensions (DWP) data

to target support services at vulnerable residents to identify and implement solutions to problems created by the welfare reforms.

- Partnership working to enhance support available to residents, e.g. applications for a discretionary housing payment being trialled and, as appropriate, referred to internal/external services for additional support.
- Empowering front line service providers to support their service users impacted by the reforms and raising awareness of the welfare reforms amongst residents and other stakeholders.

#### **What we didn't do so well**

- Achieve more effective national Welsh planning across Government and the public partners as a leading authority in planning for Welfare Reform

#### **What we will do in 2013 onwards**

- Develop, in partnership with the DWP, the Local Support Services Framework to ensure there is a coordinated network of tailored service provision within the county to support residents to prepare for, make, and manage Universal Credit claims.
- Continue to proactively target advice and support services to the most vulnerable households and to empower front line service providers and residents through training, development and awareness raising, etc.
- Help prevent people from becoming homeless.
- Provide advice and support services to help people protect their income.

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## What we said we would do

<p><b>Sub-Priority 6.12</b> Extend and enhance the type of education, employment and training (EET) opportunities available for young people</p>	<p><b>Outcome</b></p> <ol style="list-style-type: none"> <li>1. A change in the upward trend of increasing unemployment in 16 to 24 year olds</li> <li>2. Improved skills base of the workforce to improve employability and earnings prospects</li> <li>3. Improved provision of local labour market intelligence to inform planning arrangements at all levels</li> <li>4. Local jobs for local people</li> <li>5. Raised awareness of employment, education and training opportunities</li> <li>6. Improved employer participation in EET schemes</li> <li>7. Increased number of people who successfully establish and grow businesses</li> <li>8. Shared (multi agency) Employer Pledge</li> </ol>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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### What we did

- Review of existing Programmes in Flintshire relating to education, employment and training (EET) opportunities available for young people undertaken.
- Draft Employers' Promise Model developed.
- New education and employment opportunities scoped.
- Implementation of Entrepreneur Programme for young people aged 16 to 24 years.

### What we did well

- Following reaching the equal lowest level of young people not in education, employment or training (16+) in Wales for the first time in 2011/12, we secured a further reduction from 2.7% to 2.3% in 2012/13.
- Having comprehensive multi-agency arrangements in place for personalised flexible support for vulnerable young people.

### What we didn't do so well

- Speed up mobilisation of partners to ensure sufficient capacity was given to project delivery.

### What we will do in 2013 onwards

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

Club programmes.

- Implement skills development programmes in partnership with local employers.

### What we said we would do

<b>Sub-Priority 6.13</b> Develop an outline 'Master Plan' for Social Enterprise and Co-Operatives in Flintshire	<b>Outcome</b> 1. Increased number of Social Enterprises established in the county 2. Mechanisms in place for the Council to support new social enterprises	<b>Green (Progress)</b>	<b>Amber (Outcome)</b>
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### What we did

- Project Board established and project brief agreed by the Council.
- Four workstreams established to take forward the key work areas:
  - External advice to Social Enterprises
  - Support to existing Social Enterprises
  - New Projects
  - Tendering and legal issues
- Expertise has been sought from Social Firms Wales and employees and service users have been consulted.
- Options to secure some project capacity including 'seed corn' funding (£50k) have been confirmed.
- Established learning networks with other authorities who have already established social enterprise models.
- One workstream of our transformation of Adult Social Services is to set up a Social Enterprise. Mental Health Support Services are exploring social enterprises as part of an agenda to refocus work services.

### What we did well

- Establishment of the four workstreams.
- The Council agreed to provide project management support and 'seed corn' funding of £50k.

### What we didn't do so well

- Pace of developing options for new social enterprises.

### What we will do in 2013 onwards

- Ensure social enterprise is a prominent consideration in all future service reviews.
- Agree an investment plan for growing and supporting social enterprise.
- Develop effective support for social enterprises through establishing a range of community benefits and a Social Enterprise Network.
- Develop new social enterprise projects to meet the Council's priorities.

<b>Progress G</b>	<b>Outcome G</b>	<b>IMPROVEMENT PRIORITY 7</b> <b>To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services</b>
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**What we said we would do**

<b>Sub-Priority 7.1</b> Transform Social Services for Adults to promote independence and build community capacity	<b>Outcomes to be achieved</b> 1. Adults in Flintshire diverted from statutory services where appropriate 2. Enhanced provision of local services on a multi-agency basis for complex needs 3. A model for transformed service developed and implemented and service change targets met 4. Services commissioned to meet needs of carers	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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**What we did**

- Created a Modernising Social Services Board who will oversee all modernising work for both Adult and Children’s Social Services.
- Three locality Social Work and Occupational Therapy teams established within Social Services aligning ourselves to Health locality boundaries.
- Carers' Commissioning Strategy 2012-2015 adopted.
- Continued implementation of reablement to support people to live independently.
- Developed agile and mobile working for locality teams resulting in improved service delivery.

**What we did well**

- Undertook a very positive systems thinking review of financial assessment resulting in improved service.
- Increasing investment in assistive technology, Citizen Directed Support and direct payments, leading to increased take-up of personal budgeted services.
- More people being supported in their own homes and fewer needing long term residential care.
- Achieved significant improvements and efficiencies (£1m) for the Council.
- 61.6% of people no longer required a further care package as a result of reablement and for 4.1% the package was reduced.
- Reduced occupational therapy waiting times from 4 months in April 2012 to just less than 3 weeks in March 2013.
- Developed agile and mobile working for locality teams resulting in improved service delivery.
- Almost 80% of carers were provided with a service following assessment.

**What we didn't do so well**

- Forecast the level of efficiencies to be achieved.

**What we will do in 2013 onwards**

- Extend agile and mobile working across Social Services.
- Contribute to the regional Telehealth and Telecare Service.
- Explore options for alternative means of housing accommodation with innovative

models of support for adults with disabilities.

- Remodel the 'front door' of our services, the First Contact Team to align closely with reablement services.

### What we said we would do

<b>Sub-Priority 7.2</b> Expand the Council's extra care housing provision	<b>Outcomes to be achieved</b> 1. Increased rate of personalised support for independent living in the community	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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#### What we did

- Progressed construction of our second Extra Care Scheme, to support 48 older people and 15 people with moderate dementia, will be operational October 2013.
- Communication of the availability of additional Extra Care Scheme places to ensure take up is maximised.
- Initial discussions have taken place with local Registered Social Landlords (RSLs) about the potential for developing further schemes.
- A strategy has been developed for two future Extra Care Schemes.
- Council supported within its Housing Strategy the development of 2 additional Extra Care Schemes in Flint and Holywell.

#### What we did well

- 50 Extra Care Scheme units out of 63 have been allocated due to effective communication and promotion, learning the lessons from the first extra care facility.
- Getting approval for the strategy to develop two further schemes was a significant milestone.

#### What we didn't do so well

- Delay in the construction of our second Extra Care Scheme due to adverse weather conditions.

#### What we will do in 2013 onwards

- Open our second Extra Care Scheme.
- Develop a new and sustainable business model for more schemes, now there is no longer Welsh Government capital funding available.
- Develop specific plans for schemes in Flint and Holywell.

### What we said we would do

<b>Sub-Priority 7.3</b> Develop a range of temporary accommodation and independent living options for care leavers	<b>Outcome to be achieved</b> 1. Prevent extended stays in existing temporary accommodation including bed and breakfast 2. Care leavers receive a seamless, sensitive, service and are accommodated in safe and appropriate accommodation 3. Care leavers develop the skills to live independently or with minimum support	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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### What we did

- Gained agreement for allocation of up to ten units per annum of accommodation from council stock for care leavers.
- Commissioned British Association for Adoption and Fostering to carry out review of Supported Lodgings Schemes in Flintshire. The findings will influence future placement options.
- Development of a Southwark Action Plan which will lead to a Joint Homelessness Prevention Team between Housing and Social Services for Children.

### What we did well

- Piloted an innovative living arrangement for care leavers, which received very positive comments from the Minister during their visit.
- Commissioned a youth led group to collate feedback from young people on the temporary and supported accommodation available.
- Commissioned a Nightstop Scheme for homeless young people which provides a room in a family home in an emergency rather than B&B or hostel accommodation.
- 100% of care leavers (aged 19) with whom the authority is still in contact were known to be in suitable accommodation at the year end, ranking us 1<sup>st</sup> in Wales.

### What we didn't do so well

- The full Children's and Housing integrated team is still in development.

### What we will do in 2013 onwards

- Recruit a dedicated housing options officer to work with young people at threat of homelessness aged 16 – 24 years old.
- Ensure young people's support needs are catered for through Supporting People services.
- Work with Children's Services to identify the young people requiring future accommodation as part of their pathway plan prior to their 18<sup>th</sup> birthday.
- Continue to prioritise care leavers for accommodation and waive the intentionality decision if their first independent tenancy fails.

### What we said we would do

<b>Sub-Priority 7.4</b> Develop new Supporting People services to strengthen homeless prevention	<b>Outcome</b> 1. Improved support for young people with complex needs and those with HIV or AIDS	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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### What we did

- New Supporting People Services projects completed:
  - i) Complex Needs Project for young people launched and
  - ii) Regional services for people with HIV or AIDS has been commissioned, which has;
    - Developed additional floating support projects to strengthen homeless prevention.
    - Developed a sub-regional Nightstop Scheme for young homeless people in need of emergency accommodation.
    - Remodelled Supported Lodgings into a larger sub regional scheme for young homeless people.

**What we did well**

- Recruited a Support Coordinator to ensure best use is made of the services. This includes minimising empty spaces and targeting those most in need.

**What we didn't do so well**

- The Dispersed Refuge Project that was included in the plan for development did not commence.

**What we will do in 2013 onwards**

- Strategic approach to grant reductions to protect important services and maintain a robust approach to Homeless Prevention.
- Act on the findings from the service user consultation work to further improve services based on service user views.
- Build on the Support Co-ordinator post to develop a central referral and assessment team which will enable us to manage our demand for services and improve the way we deal with complex cases.

**What we said we would do**

<b>Sub-Priority 7.5</b> Review the Charging Policy for social services and housing related support (as part of the corporate fees and charging project)	<b>Outcome</b> 1. Maximise income from charging for personal care and housing related support services within a fair and consistent policy that takes account of service users' ability to pay	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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**What we did**

- Reviewed our existing Charging Policy to compare it with other local authorities and identified options for change.
- Assessed the impact of changes on individuals.
- Members agreed to the progressing of Mental Health service charging.

**What we did well**

- Undertook a positive systems thinking review of financial assessment resulting in improved service.
- Gaining agreement from Members to the progressing of Mental Health service charging.

**What we didn't do so well**

- Gain consensus to progress other charging proposals.

**What we will do in 2013 onwards**

- Introduction Mental Health services charging.

**What we said we would do**

<b>Sub-Priority 7.6</b> Modernise the warden service	<b>Outcome</b> 1. Provide services based in the local community in accordance with individual needs	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
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	2. Extend services to Flintshire residents living in their own homes		
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**What we did**

- Work is progressing ahead of schedule with modernisation and expansion of the warden service.
- All nine community based hub offices have been set up. In each locality, a small team of between four to six staff are based and are providing support to sheltered and general needs housing tenants.
- Services provided are aligned to individual needs meaning enhanced service to some tenants.
- Extended the service beyond sheltered housing schemes.
- Completed and evaluated a six-month pilot.

**What we did well**

- All 9 community based hub offices have been set up. In each locality, a small team of between four to six staff are based and are providing support to sheltered and general needs housing tenants.
- The consultation phase was a huge success gaining praise from both members and tenants and leading to a Flintshire Excellence Award for best practice consultation.

**What we didn't do so well**

- The implementation of the new IT System to provide monitoring and reporting of outcomes has been deferred to 2013/14 and is being considered along with requirements for new systems across Community Support Services.
- Expansion into general needs properties has been slower than expected.

**What we will do in 2013 onwards**

- Development of a system to reduce administration tasks and support the new performance and outcomes framework that has been implemented.
- The modernisation of the service has created the foundation for expanding coverage to a wider client base in general needs and the private sector, which will be a priority for 2013 onwards.

**What we said we would do**

<b>Sub-Priority 7.7</b> To introduce locality working with Betsi Cadwaldr University Health Board (BCUHB) in support of enhanced primary health care services and prevention of ill health	<b>Outcome</b> 1. A more consistent, coordinated local service for service users in primary health in the 3 county localities 2. Prevention of ill health is progressed across the 3 county localities	<b>Green (Progress)</b>	<b>Amber (Outcome)</b>
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**What we did**

- Established the Strategic Partnership Group, the Locality Strategic Group and three Locality Leadership Teams with agreed terms of reference. Staff have been appointed to roles in this new structure (Locality Leadership Teams) and are now in a position to work with their health partners across localities.
- Health Social Care and Wellbeing Strategy (HSCWB) priorities have been included

within Locality Action Plans.

- Coordinated member views and responded to the consultation 'Health Care in North Wales is Changing' Review on Community Health Services.
- Carried out significant work with BCUHB in 2012 to ensure that we link service planning and delivery of health and social care services at a local level.
- Gained approval for the business case for Enhanced Care Service (ECS).
- Developed three locality teams for Social Work and Occupational Therapy to align with Health locality boundaries.

**What we did well**

- Established a Strategic Partnership Group as a mechanism for effective communication and agreement of local priorities.
- Carried out significant work with BCUHB in 2012 to ensure that we link service planning and delivery of health and social care services at a local level.

**What we didn't do so well**

- Despite all best efforts and support, the impact of the major Health Care change programme in North Wales has undermined community confidence in current and future Health Care changes.
- Pace of introduction of new models e.g. Home Enhanced Care Services (HECS).

**What we will do in 2013 onwards**

- Integrate community based health and social care teams within localities.
- Ensure that effective services to support carers are in place as part of the integrated social and health services.
- Ensure the HSCWB Strategy priorities are progressed through localities.
- Support the introduction of Home Enhanced Care Service in the North West Locality by summer 2013 and in North East and South Localities by late 2013.

**What we said we would do**

<p><b>Sub-Priority 7.8</b> Complete the Inclusion Service Review and implement new arrangements to support children with Additional Learning Needs</p>	<p><b>Outcome</b> 1. New model agreed with timelines identified for implementation 2. More young people appropriately educated in their home area</p>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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**What we did**

- Phase 1 of the Inclusion Service Review has been completed and the Phase II outline plan with delivery timescales has been developed.
- Consultation has begun with a range of stakeholders to determine future need and options for the way services are to be delivered.
- Development of regional partnerships to support young people being appropriately educated in their home area.

**What we did well**

- Identified 3 areas of collaboration, 1 of which is now in place and the remaining 2 are near completion.
- Engaged with schools to develop options for future service delivery.



- Established pilots for 3 possible service delivery models which will help determine the final selection.

**What we didn't do so well**

- Delay which has resulted in the original timeframe for the project not being achieved.

**What we will do in 2013 onwards**

- Identify and consult on the model for service delivery by April 2014.
- Develop an implementation plan to support both service users and service providers by July 2014.

**What we said we would do**

<p><b>Sub-Priority 7.9</b> Implement the 2011-14 Children and Young People's Plan including 'roll out' of Common Assessment and Integrated Family Support Teams</p>	<p><b>Outcome</b> 1. Meet WG Families First four National Outcomes and Flintshire's seven local action priorities</p>	<p><b>Amber (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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**What we did**

- Full Families First commissioning completed within timescale and all seven strategic projects are now operational.
- Collaborations of projects developed to provide seamless services for all stakeholders.
- Outcome focused evaluation framework developed.
- All Families First strategic projects are working with Team Around the Family (TAF) to offer seamless support to vulnerable families.
- Recruitment of a Welsh Speaking Officer to launch a bilingual service with effect from March 2013.
- Recruitment of a modern apprentice to support TAF team and CYPP team and engage young people in participation areas.

**What we did well**

- The TAF element of the Integrated Family Support Team supported 148 families since it was set up.
- 227 employees trained for referral to services training.
- The refresh of the Families First plan for 2011-2017 was updated and our first official Welsh Government monitoring visit received very positive feedback.

**What we didn't do so well**

- Children and Young People's Partnership consistent outcomes are dependent upon full supportive contributions from all partners with more to do be done with partners.

**What we will do in 2013 onwards**

- Continue to develop the outcomes and monitor the impact of the actions.
- Re-commission in 2014 when Welsh Government funding is agreed and confirmed.

<b>Progress A</b>	<b>Outcome G</b>	<b>IMPROVEMENT PRIORITY 8</b> To meet housing need in the county and to work with partners to ensure a sufficient supply of quality and affordable homes and housing services in the social, mixed tenure and private sector housing markets
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### What we said we would do

<b>Sub-Priority 8.1</b> Lead the Deeside Housing Renewal Area programme	<b>Outcomes to be achieved</b> 1. Improved condition of housing stock 2. Improved energy efficiency of housing stock	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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#### What we did

- Phase 2 of the Group Repair programme resulted in 176 eligible properties being repaired. A further 90 properties were surveyed to assess eligibility for inclusion in future phases.
- 122 homes in the renewal area received 154 energy efficiency measures including:
  - 80 external wall insulations,
  - 55 heating systems,
  - 10 lofts insulated,
  - 9 solar thermal heating systems
  - overall annual fuel bill reduction for residents is estimated to be £57k.
 Between 80 and 100 volunteer hours per month contributed to environmental improvement projects for six months.

#### What we did well

- The energy efficiency retrofit programme progressed well with high levels of customer satisfaction.
- Additional monies were secured through the Welsh Government ARBED programme removing the need for most householders to contribute to the cost of this work. Flintshire secured 28% of the national of the national ARBED budget in 2012/13.
- A number of high profile environmental improvements were completed, including a new multi-use games area and new parking bays.

#### What we didn't do so well

- Following the mutual decision to end the previous group repair contract, we have not appointed a new contractor within the anticipated timescale.
- Communication with residents between the end of the Community Energy Saving Programme (CESP) in December 2012 and the start of the Energy Company Obligation in April 2014. This gap in funding led to some confusion and anxiety and a communication strategy has now been developed for future energy projects.

#### What we will do in 2013 onward

- Work is progressing on this 10 year programme and contributes to the Council's Improvement Plan for 2012/17 under the impact: Improving the choice and quality of local housing.
- 88 external wall insulations and 26 heating systems will be delivered in 2012/13.
- The next phase of the Group Repair Scheme, which includes 30 owner occupied properties will be completed in 2013/14, with further properties to be completed on

a rolling programme between 2014/17.

- A minimum of 4 long term vacant properties will be returned to use in the renewal area, providing at least 7 units of accommodation in Deeside.

### What we said we would do

<b>Sub-Priority 8.2</b> Further improve the Council's housing management and housing repairs service	<b>Outcomes to be achieved</b> 1. Housing landlord services performing to high industry standards 2. Stores externalised to meet operational service and efficiency targets	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
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### What we did

- Improvement in the collection of rent and a reduction in rent arrears.
- Exceeded target in reducing income loss from our void (empty) properties
- Improved void turnaround times from the previous year, (48.47 days compared to 51.59 days for 2011/12).
- Delivered £25k of environmental improvements through external funding (Tidy Towns).
- Improved repairs and maintenance performance in the later part of the year. The average time taken to complete repairs during the year:
  - emergency repairs 0.51 days (target 0.5 days)
  - urgent repairs 8.77 days (target 8.5 days)
  - non-urgent repairs 43.58 days (target 35 days) – in quarter 1 of 2012-13 performance was at 82 days and by quarter 4 the target of 35 days had been achieved.
- Reduction in 'stores' spend of circa £140k with an additional 2000 repairs being completed compared to the previous financial year.
- Introduction of:
  - extended hours service providing customers with the option of having a repair completed up until 6pm.
  - in-house disabled adaptations team.
  - new contact centre for Housing Asset Management.
- Developed a new policy to tackle anti-social behaviour within neighbourhood housing for implementation throughout 2013.

### What we did well

- More proactive focus on performance improvement by introduction of new senior management team.
- Significantly improved performance.
- Delivered a number of fundamental change projects including the introduction of a new Schedule of Rates for repairs and maintenance.
- Out-performed delivery targets on Capital Works Programmes.

### What we didn't do so well

- The service did not meet its targets for repair times and rent arrears but did improve its performance on the previous year.

### What we will do in 2013 onward

- The Council agreed a business plan to achieve Wales Housing Quality Standard (WHQS) by 2020 with Welsh Government.

- Deliver the capital programme ensuring value for money.
- Develop a Housing Asset Management Strategy by January 2014.
- Continued implementation of the new structure along with projects and initiatives aimed at improving performance and customer service.
- Implement a new IT System for the improved management of anti-social behaviour within neighbourhood housing.
- Improve access to services for customers through improved call handling and create efficiencies through sharing resources between teams.

### What we said we would do

<b>Sub-Priority 8.3</b> Increase the supply of affordable housing for first time buyers and people with special needs as a priority	<b>Outcome to be achieved</b> 1. Net increase in affordable housing units for local people	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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#### What we did

- 71 new homes were provided including 18 homes at Treuddyn as part of a mixed tenure development. In addition, 42 homes were provided across Buckley, Mold, Kinnerton, Northop Park, Penyffordd and Drury through the Flintshire shared equity model.
- Housing Strategy adopted by the Council January 2013.
- Affordable housing toolkit prepared and available for use by applicants.
- Second annual Homebuyers Fair held in September 2012.

#### What we did well

- Promotion of the shared equity model.
- Secured gifted units on new build developments where 30% affordable provision was not required or appropriate.

#### What we didn't do so well

- The target for affordable housing was not met in 2012/13, but we improved on last year's position.

#### What we will do in 2013 onward

- Aim to deliver an ambitious target of 128 new homes during 2013/14.
- Agree a new model of private finance to deliver an increased number of affordable homes.
- Develop a regional housing register and common allocation policy with partners.

### What we said we would do

<b>Sub-Priority 8.4</b> Extend the range of options in private sector housing	<b>Outcome</b> 1. Greater range of housing options to meet the needs of local people	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
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#### What we did

- Provided a £100k loan to Cymdeithas Tai Clwyd to progress the First Time Buyer Deposit loan scheme.
- Introduced property appreciation and interest bearing loans for home repairs and improvement, which will allow the Council to recycle capital monies and help sustain the service should the budget diminish.

- Successfully claimed £540,000 to provide loans for 23 units of accommodation across the county through the Welsh Government Houses into Homes Scheme.
- Loans for repair and improvements were issued to 71 homeowners, at a total value of £397,194.
- Disabled adaptations were provided to 404 households, at a cost of £1.8m, promoting independence.

#### What we did well

- Exceeded our target of returning 17 homes back into use by achieving 33. This equates to 5.96% of the properties thought to be empty on 1 April 2012.
- Capitalised on new funding streams to secure an additional £1.3m for the capital programme, resulting in a total of £5.1m being expended on repairs, improvements and adaptations to private sector housing.

#### What we didn't do so well

- Not yet capitalised on the potential of the private rented sector to provide a greater range of housing options.

#### What we will do in 2013 onward

- Approval of a strategy to grow and sustain the private rented sector by the end of 2013.
- Bring a minimum of 30 empty homes back into use for residential living.

#### What we said we would do

<b>Sub-Priority 8.5</b> Develop a regional housing register and common allocations policy	<b>Outcome</b> 1. Increase in accessible public sector housing for local people	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
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#### What we did

- Project progressing; currently involves Flintshire, Denbighshire and Conwy councils in addition to the following Registered Social Landlords (RSLs): Tai Clwyd; Pennaf, Wales and West Housing Association, North Wales Housing and Cartrefi Conwy.
- Public consultation undertaken on proposals for the creation of a housing register and common allocation policy.
- Secured agreement from all partners on a draft Common Policy.
- Provided costings for existing services to inform a business case for the new approach.
- Piloting a central housing register team. This provides a central point for applications and queries about access to social housing.

#### What we did well

- Successful public consultation with positive feedback.
- Successfully getting agreement from a range of Local Authority and RSL partners on the draft policy.

#### What we didn't do so well

- Progress around IT requirements has been slow.
- Impact assessments have been limited due to the complexity of reporting.

#### What we will do in 2013 onward

- Map all the processes and develop a clear specification for IT requirements.
- Seek Cabinet approval to adopt the Regional Policy (November).
- Pilot some areas that do not require the IT to be in place in order to progress a gradual move over to the single access route approach.

### What we said we would do

<b>Sub-Priority 8.6</b> Implement Section 106 Funding Policy	<b>Outcome</b> 1. Section 106 policy adopted to deliver local affordable housing 2. Funding streams from Section 106 agreements maximised to meet local need	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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### What we did

- Adopted the recommendations of the Section 106 audit report.
- Consulted on the Education Funding Local Planning Guidance Note (LPG) and reported back to Planning Protocol Working Group. The LPG will be one of a series to support the implementation of the Unitary Development Plan (UDP).
- Progressed work undertaken at a regional level to establish the move to the Community Infrastructure Levy (CIL) which will eventually replace Section 106s in Wales.

### What we did well

- Established monitoring of existing Section 106 Agreements on a geographical basis.
- Revised and clarified processes relating to Section 106 Agreements.

### What we didn't do so well

- The LPG on affordable housing was de-prioritised following considerable concerns being expressed regarding the education contributions LPG.

### What we will do in 2013 onward

- Appointment of a CIL Officer post for North Wales to identify a consistent move from Section 106s to CIL across the region.
- Adopt the LPG on affordable housing.
- Adopt the update of LPG22, the overarching LPG on developer contributions through Section Agreements.

<b>Progress A</b>	<b>Outcome A</b>	<b>IMPROVEMENT PRIORITY 9</b> To secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners
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### What we said we would do

<b>Sub-Priority 9.1</b> Implement organisational change under the School Modernisation Strategy and the national 21st Century Schools programme	<b>Outcomes to be achieved</b> 1. All local schools have less than 25% surplus places 2. Improved learning and working environments in prioritised schools 3. Improved learning opportunities and outcomes for children and young people in prioritised schools	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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### What we did

- School modernisation strategy in place.
- Completed consultations for the three area reviews (Buckley/ Queensferry/Connah's Quay and Holywell). Statutory notices published and responses sent to objectors. Ministerial determination of proposals awaited.
- Developed the specification and design of the proposed new schools at Holywell and Queensferry as well as the Post-16 'Hub' at Connah's Quay which is being developed in partnership with Deeside College.
- Developed draft governance arrangements for the post-16 Hub and Memorandum of Understanding between the Authority and Coleg Cambria.
- Infant and Junior schools in Hawarden and Penyffordd successfully amalgamated, new Primary School in Connah's Quay officially opened and closure of a small primary school.

### What we did well

- Secured a major investment of £64.2m in the Deeside and Holywell areas which will help to reduce the overall backlogs of repair and maintenance.
- Completion of new school project in Connah's Quay and started construction of new school in Shotton.
- Planning for new Welsh medium provision in Shotton.
- Submitted Outline Business Case for the post-16 transformation and new schools in Holywell.

### What we didn't do so well

- Significant backlogs of repair and maintenance still exist and will be a feature for the foreseeable future. Future rationalisation will also need to be used in order to further reduce backlogs.

### What we will do in 2013 onwards

- School Rationalisation:
  - Develop a 3-16 facility at John Summers High School with a Post-16 Centre at Connah's Quay High School.
  - Build a new high school for pupils aged 11-16, together with a new primary school to replace Ysgol Perth y Terfyn and Ysgol y Fron.
  - Retain 11-16 provision at Elfed High School. Rationalise to 600 places. Use

surplus accommodation to accommodate Additional Learning Needs provision and other education, leisure and cultural uses.

- Develop new Welsh medium provision to increase the number of children accessing Welsh medium education.

### What we said we would do

<b>Sub-Priority 9.2</b> Improve learning outcomes in Flintshire schools	<b>Outcomes to be achieved</b> 1. No schools in the category of concern for Estyn (as the regulator) 2. Flintshire's performance at core subject indicators above benchmark at all key stages 3. Attendance at 93.6% value in primary and secondary schools	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
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### What we did

- School Improvement Strategy in place, replacing individual Primary and secondary improvement strategies to achieve greater co-ordination.
- Approved a full business case for regional school improvement delivery.
- Improved attendance levels for primary and secondary schools.
- Improved performance at all key stages for core subject indicators.

### What we did well

- Flintshire is above the Free School Meals (FSM) benchmark performance in almost all indicators at Key Stages 3 and 4.
- Two primary schools were in Estyn Categories of concern during 2012/13. Recommendations have been rapidly met in the school in Special Measures. As of July 2013 no Flintshire schools are in an Estyn category for concern.
- An Estyn monitoring visit revealed the authority had made good progress and was removed from Estyn's monitoring category. No new formal recommendations were made.
- Flintshire's performance improved for the core subject indicators at all key stages and for Key Stage 4 this increased from 57.3% to 57.6%, raking us 2<sup>nd</sup> in Wales.
- Attendance in primary schools was 94.6% and 93% for secondary schools, exceeding our local target for primary.
- **According to the National Survey for Wales (2012/13), Flintshire's residents scored our education services as 4<sup>th</sup> highest in Wales, achieving (on a scale of 0 – 10) 6.7 points. The Welsh average was 6.4.**

### What we didn't do so well

- Flintshire's performance in the core subject indicators at Key Stage 2 and 3 improved but not to the same level achieved across Wales, raking us 16<sup>th</sup> and 7<sup>th</sup> in Wales respectively.

### What we will do in 2013 onwards

- Make a difference through our School Improvement Strategy by:
  - Raising standards by improving skills in literacy and numeracy;
  - Raising education attainment by reducing the impact of poverty and disadvantage;
  - Raising standards by sharing best teaching practice and resources across schools and the region;
  - Raising standards through the effective use of new technologies;



- o Better preparing young people for the work place; and
- o Making sure schools receive the best possible support from the new Regional School Effectiveness and Improvement Service (GwE)

### What we said we would do

<b>Sub-Priority 9.3</b> Complete reviews of the school funding formula and delegation of funding	<b>Outcome to be achieved</b> 1. New funding formula accepted as transparent, affordable, equitable and sustainable 2. New funding formula implemented post-consultation	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
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### What we did

- Completed detailed work to review the funding formula.
- Consulted with Primary and Secondary phase schools about proposed changes.
- Presentations to Headteachers and Elected Members of the Council.

### What we did well

- Completed a detailed review with recommendations in conjunction with school representation.
- Undertook detailed consultations with stakeholders.

### What we didn't do so well

- Pace of work slower than anticipated.

### What we will do in 2013 onwards

- Implementation of the new funding formula will be for the academic year 2014/15.
- Monitor the impact of the changes.

### What we said we would do

<b>Sub-Priority 9.4</b> Review the range of services offered to schools and issue a revised partnership agreement and compendium of Service Level Agreements	<b>Outcome</b> 1. Regional School Improvement Service and strategy implemented and performing to standards set (service and financial) 2. Revised Partnership Agreements and compendium issued and operable	<b>Amber (Progress)</b>	<b>Green (Outcome)</b>
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### What we did

- Consultation completed on Regional School Effectiveness and Improvement Service.
- Full Business Case completed and approved on the Regional School Effectiveness and Improvement Services (GwE).
- Regional User Group established for monitoring of service provision from GwE.
- School/Local Authority partnership agreement has been updated to take account of partnership working with GwE. This has been presented for approval to seek consultation with schools.

### What we did well

- Flintshire School Improvement Service maintained the levels of its service during the

transition to GwE.

- Flintshire School Improvement Service worked effectively with emerging regional service (GwE) to share expertise and data.
- Development of the School Improvement Strategy replacing individual Primary and Secondary Improvement Strategies.
- An Estyn monitoring visit revealed the authority had made good progress and was removed from Estyn's monitoring category. No new formal recommendations were made.
- Successfully supported schools that were in Estyn categories of concern to come out of them.

**What we didn't do so well**

- Limited clarity on the level of service delivery expected from GwE. Vacancies in the regional services existed on the date it became operational.
- Work commenced on the development of the moodle site in readiness for the new service compendium but launch date agreed as 1st September 2013.
- Complete the consultation on the Partnership Agreements.

**What we will do in 2013 onwards**

- The service compendium will be developed as a resource in a new Local Authority moodle site during 2013/14.
- Partnership Agreements to be finalised and issued to schools.
- Continue to strengthen partnership working with GwE, increasing clarity of level of service schools can expect.

9.5 Deleted (locally superseded by 9.2)

**What we said we would do**

<p><b>Sub-Priority 9.6</b> Implement the priorities of the Leisure Strategy including (1) new operational arrangements and (2) the Leisure Centre renewal programme</p>	<p><b>Outcome</b> 1. Improved and modernised leisure offer with net increases in income and participation levels 2. The introduction of new facilities (indoor bowling provision in Flintshire, a new children's soft play area and an enlarged fitness suite) with net increase in income and participation level 3. Consolidation of administrative function across the service area with improved efficiency and consistency in accounts payable / receivable process and improved customer service at the first point of contact</p>	<p><b>Amber (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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**What we did**

- Renewal of Deeside Leisure Centre and Flint Pavilion complete (January 2012 and July 2012 respectively).
- Improved income levels from £1.36m for 2011/12 to £1.55m for 2012/13.
- Participation levels for the new facilities

- Indoor Bowls = 18,550 from July 2012
- Ten Pin Bowling = 13,551 from July 2012
- Fitness Suite = 47,546 (including fitness classes) from January 2012
- Soft Play = 16,668 from July 2012
- Consolidated the administrative function.

**What we did well**

- Increased participation levels by 14.02% on the previous year.
- The new facilities introduced were delivered within budget and on time.

**What we didn't do so well**

- Grow income in the new facilities to the ambitious target level in the business plan.
- Implementing the Contact Centre in the newly consolidated administrative function.

**What we will do in 2013 onwards**

- Implement integrated telephony and call centre software to improve customer service.
- Revise the business plan for the new facilities and seek budget re-alignment in line with the revision.

**What we said we would do**

<p><b>Sub-Priority 9.7</b> Implement the priorities of the Libraries, Arts and Play Strategies</p>	<p><b>Outcome</b> LIBRARIES: 1. Service plan priorities and performance indicators met 2. Rates of new users increased 3. Contribute to and implement agreements from the pilot project in North Wales and Powys for collaboration ARTS: 1. To increase participation in local cultural programmes PLAY: 1. To improve the range and quality of local children's play area provision 2. Increase play opportunities for children and participation rates</p>	<p><b>Amber (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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**What we did**

**LIBRARIES**

- 718 adult learner sessions delivered in libraries.
- Assisted 8526 people to get online through Race Online campaign.
- 3697 children took part in the Summer Reading Challenge.
- Increased library membership from 60,197 to 64,448 and increased virtual library visits by (87%)

**ARTS**

- Delivery of various arts projects in schools including 37 schools taking part in Dancefest; 20+ events over 2 weeks in March and artists in residence throughout the

year.

- Helfa Gelf (annual regional visual arts and crafts event), participation of 35 artists and craft makers in 17 studios across Flintshire.

#### PLAY

- Provision of £126,500 match-funding for play area improvement.
- 32,785 visits for the summer play scheme were recorded during the five-week summer programme.
- The Flintshire Buddy scheme provided services for 67 disabled children to play out within their own local community by providing one to one support, where necessary, to attend the summer play scheme.

#### What we did well

##### LIBRARIES

- Increased the number of virtual library visits by over 87%
- Increased library membership by 7%.
- Increased the numbers of children who took part in the Summer Reading Challenge by 4.7%.

##### ARTS

- Helfa Gelf – participating artists sold £11,600 worth of artwork and an average 125 people visited each studio.
- Dancefest – 38 schools and 2 community groups participated, a total of 3,212 children. There was also an audience of 1,600.
- Fourteen artist residencies in schools with 4,014 children participating.

##### PLAY

- Summer play scheme attendance exceeded 30,000 for the first time ever, attendance increased by 17.91% on the previous year. The partnership working with local town and community councils for the match funding of the scheme was fundamental to its success.
- Eighteen play areas were improved.

#### What we didn't do so well

##### LIBRARIES

- Lack of progress toward the development of a regional libraries IT system due to a delay in determining the lead procurement agency.
- Number of visits to libraries continues to fall.

##### PLAY

- Forward planning for changes to grant funding arrangements for the summer play scheme in summer 2013 should have started earlier during 2012/13. However timescales did not give sufficient time to engage in meaningful discussion with our well established and valued partners for play.

#### What we will do in 2013 onwards

- Libraries - Increase virtual transactions by 5%.
- Arts - Lead on planning and implementation of Corporate Events Strategy.
- Play - Implement revised policy on prioritisation of play areas for refurbishment.

## What we said we would do

<b>Sub-Priority 9.8</b> Implement the Youth Strategy	<b>Outcome</b> 1. Increase the number of youth work sessions 2. To make the service more viable through a reduction in resources committed to youth provision buildings	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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### What we did

- Gained approval for a new strategy with a revised staffing structure to reduce management and increase front line staffing.
- Carried out consultations with staff on the new proposals.
- Completed an audit of youth assets with a view to rationalising.

### What we did well

- Drafting of the new strategy to review the staffing structure.
- Successful round of consultations.
- Drafted job descriptions for the combination of Youth/Community and Children and Young People services.

### What we didn't do so well

- Engage the workforce at an early stage in the review.
- Succeed in gaining additional funding to carry out capital works on some buildings.
- Increase hire charges to cover costs incurred.
- Slow pace in the restructure project and the appointment of a new service manager.

### What we will do in 2013 onwards

- Use a Community Asset Transfer wherever possible so that liabilities for the upkeep of buildings can be taken on by local management committees who have access to external funding streams that are not available to the Council.
- Establish the new staffing structure with the service managed by a new Children and Young People's Service Manager.

## What we said we would do

<b>Sub-Priority 9.9</b> Facilitate support and provide a range of community events from high profile international events to locally organised community events	<b>Outcome</b> 1. Improving our capacity to deliver and support high quality festivals and events of all scales 2. Improving the infrastructure for successful events, both physical (for temporary and regular events) and support (coordination, cooperation, marketing and management, regulatory advice) 3. Developing a more consistent way of supporting / promoting community events 4. Working with partners to maximise sustainability and economic growth from festivals and	<b>Amber (Progress)</b>	<b>Amber (Outcome)</b>
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**What we did**

- Developed a mapping tool in order to audit existing activity, funding and support arrangements for community events.
- Preparation of a draft Community Events Strategy.

**What we did well**

- Supported prime events such as the Mold Food Festival.

**What we didn't do so well**

- Opportunities to support and encourage community events were not maximised.

**What we will do in 2013 onwards**

- Seek endorsement of the Community Events Strategy (2014/2017).
- Implement the action plan arising from the Community Events Strategy.

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<b>Progress</b> A	<b>Outcome</b> G	<b>10 - To protect, plan and develop sustainable natural and built environments</b>
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**What we said we would do**

<b>Sub-Priority 10.1</b> Develop a single integrated operational depot	<b>Outcomes to be achieved</b> 1. Achieve planning consent for single integrated depot 2. Depot opened and operating to performance and efficiency targets 3. Area teams appointed with flexible roles to achieve service standards set	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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**What we did**

- Remodelled the Alltami office so that all Streetscene employees are in a single location.
- All operational employees now based at the Alltami and Halkyn depots as an interim arrangement until a single depot can become operational.
- Achieved planning consent for the Single depot remodelling scheme.
- Tendered and commenced construction work on the depot remodelling.

**What we did well**

- Achieved interim depot location changes without impact to service delivery.
- Management of the impact of severe weather conditions from partially operational sites.

**What we didn't do so well**

- Disruption caused by remodelling work to the office impacted on those staff who were required to work from site during the changes.

**What we will do in 2013 onwards**

- Complete construction work of the single depot.
- Full migration of staff to the new single depot.

**What we said we would do**

<b>Sub-Priority 10.2</b> Develop and promote the new waste collection system for residual, food and recyclates	<b>Outcomes to be achieved</b> 1. Successful transition to managed weekly collection changes across the county 2. Waste sent to landfill minimised 3. Recyclate material collected increased, meeting Welsh Government targets	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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**What we did**

- Completed a review of the waste collection service producing an Improvement Action Plan which was agreed and implemented.
- Piloted Saturday collection in some areas of the county.
- Interactive maps showing individual collection arrangements can now be viewed on the website.

**What we did well**

- Service efficiency savings achieved.
- Top in Wales for preparing municipal waste for reuse (almost 13%).
- Increased participation which led to improved recycling rates. 54.92% of municipal waste collected was prepared for reuse, recycling, composted or treated biologically in another way, ranking us 7<sup>th</sup> in Wales.
- Reduced missed collections and introduced an electronic reminder system for assisted collections.
- Reduced the percentage of waste sent to landfill by 6 percentage points compared with 2011/12.

**What we didn't do so well**

- The number of missed collections, particularly assisted collections, rose following implementation as the crews were adapting to their new routes.
- We were bottom in Wales in recycling collected municipal waste.
- **According to the National Survey for Wales (2012/13), over 60% of Flintshire residents surveyed agreed that their local area is free from litter and rubbish (ranking 11<sup>th</sup> in Wales).**

**What we will do in 2013 onwards**

- Improve participation in the service by targeting areas with low recycling rates.
- Improve recycling rates at our Household Recycling Centres.
- Maintain progress toward the next Welsh Government statutory target which is 58% for 2015/16.

**What we said we would do**

<p><b>Sub-Priority 10.3</b> Manage energy consumption within Council buildings</p>	<p><b>Outcome to be achieved</b> 1. Energy consumption reduced 2. Net increase in use of renewable technology 3. Reduction in carbon footprint</p>	<p><b>Green (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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**What we did**

- Extensive work has been undertaken on environmental control management and new system provision with renewable technologies utilised on a number of sites to support the overall strategy geared towards energy reduction.
- Ongoing Flintshire County Council Capital spend to save, Salix spend to save as well as Salix energy efficiency loan schemes (SEELS) / programmes to reduce total energy use.
- Deeside Leisure Centre has been significantly refurbished: despite an increased usage energy consumption has reduced.
- The installation of automatic meter readings for all gas and most electricity supplies to all County Buildings completed.
- Display Energy Certificates (DEC) renewals are currently on-going for year to 31 March 2013 with new surveys to produce DEC's for 500 to 1000 sqm sized premises (the next tranche of buildings requiring this EU legislation) underway.

**What we did well**

- Achieved a 5.57% increase in carbon dioxide emissions from our buildings in real terms but corrected to allow for the cold weather conditions experienced and



therefore more accurate comparison we achieved a 2.66% reduction.

**What we didn't do so well**

- Followed up establishments with a re-education programme to ensure heating systems are not left on during extended holiday periods and closedowns.
- Anticipated the challenges relating to implementation of the new energy management system and its implementation and resultant delays.

**What we will do in 2013 onwards**

- Monitor environmental control management and new system provision.
- Continue to utilise renewable technologies on appropriate sites.
- Encourage all employees to complete E-Learning module.
- Energy initiatives to become a standard item on team meeting agendas.

**What we said we would do**

<p><b>Sub-Priority 10.4</b> North Wales Residual Waste Treatment Project</p>	<p><b>Outcome</b> 1. Welsh Government targets for recycling met 2. New regional residual waste facility opened and operating to target</p>	<p><b>Amber (Progress)</b></p>	<p><b>Amber (Outcome)</b></p>
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**What we did**

- Continued to develop the procurement process towards the conclusion of the competitive dialogue process with bidders leading to the final bidder being invited to submit a final tender inside 2013
- Project on track to complete autumn 2017.
- Successful audit of the governance arrangements for this complex project.

**What we did well**

- Overall project management during the planning and procurement stages
- Continuing to secure 'value for money' from the project by negotiation with the bidders during competitive dialogue,
- The public communications strategy
- Maintenance of positive relationships with partner organisations.
- The Internal Audit review of governance

**What we didn't do so well**

- The Internal Audit report made a number of minor recommendations to improve governance arrangements

**What we will do in 2013 onwards**

- Progress the procurement with the preferred bidder with each partner authority taking a decision by the end of 2013/14.
- Secure 'value for money' with the preferred bidder

**What we said we would do**

<p><b>Sub-Priority 10.5</b> Regional Food Waste Treatment Facility</p>	<p><b>Outcome</b> 1. Welsh Government targets for food waste collection / recycling met</p>	<p><b>Amber (Progress)</b></p>	<p><b>Green (Outcome)</b></p>
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	2. New sub-regional food waste facility opened and operating to target		
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**What we did**

- Preferred bidder appointed October 2012.
- Planning consent for the new facility in Rhualt was granted in November 2012 and construction started in March 2013.
- An interim contract was agreed with the successful bidder for the treatment of food waste at one of their existing facilities.

**What we did well**

- Successfully implemented interim contract arrangements for food waste treatment for the partnership.
- Maintenance of good partner relationships.
- Revised project milestones for the year were met.
- Final solution will be delivered within the budget allocated.

**What we didn't do so well**

- The original project timescales weren't achieved due to the original preferred bidder withdrawing from the process.

**What we will do in 2013 onwards**

- Open the new waste treatment facility and become operational by spring 2014.

**What we said we would do**

<b>Sub-Priority 10.6</b> Further regeneration of rural areas in Flintshire	<b>Outcome</b> 1. Tourism offer improved and net increase in tourism rates 2. Diversification of businesses in rural areas 3. Local infrastructure improved	<b>Green (Progress)</b>	<b>Green (Outcome)</b>
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**What we did**

- Funding secured from the Rural Development Plan (RDP) for Wales programme for a number of projects, to improve rural quality of life, services and facilities, as well as encouraging enterprise and tourism. Most projects are on track to spend their allocated funding.
- The number of visitors and spend levels remain static in Flintshire despite wider regional decline.
- At the end of March 2013 the Flintshire Enterprise Project had approved 35 bursaries with a total value of £86,811 which will lead to the creation of 35 new rural enterprises and a minimum of 35 new jobs.
- 25 new community facilities were improved by March 2013 through the Community Key Fund project.

**What we did well**

- All RDP projects are on track to successfully meet their targets.
- Destination Management Plan developed and adopted for Flintshire.

**What we didn't do so well**

- Reliance on the Welsh Government indicator framework hampers the measurement

of project outcomes.

**What we will do in 2013 onwards**

- Completion of projects funded by the RDP for Wales programme by the latter part of 2014.
- Complete the rural development schemes in Mold, Holywell and village areas.
- Implementation of Destination Management Plan.

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## Section 3

### Equality

The council takes seriously its duty to promote equality, eliminate discrimination and foster good relations through all its activities. We are committed to embedding equality within our role as a service provider, commissioner, employer and community leader.

During 2012/13 we reviewed and updated our Diversity and Equality Policy and implemented our Strategic Equality Plan (SEP) 2012/16. The SEP sets out our equality objectives.

Our objectives are based on the following: -

- Health
- Education
- Employment
- Personal Safety
- Representation and Voice
- Access to information, services and environment

The Council's SEP details how the Council will meet its equality objectives and focus activity on tackling specific areas of inequality to improve outcomes for protected groups. The SEP will be reviewed / re-published by April 2016 or earlier if monitoring indicates that the equality objectives need to be revised. We have published our Annual Monitoring Report of the SEP for 2012/13 and we will be publishing a Workforce Information Report by March 2014.

Progress identified in our Annual Report shows that of the actions that were due to be completed by March 2013:

- 41 actions have been completed on time
- 21 actions are in progress
- 13 actions have not been started or are in the early stages of completion

Overall good progress is being made, achievements that have been identified during the first year of the SEP are set out in the annual monitoring report; they include: -

- Awarded "Most Improved Welsh Employer" by Stonewall Cymru in recognition of the progress being made to promote lesbian, gay and bisexual equality in the Workplace. Improving the workplace for lesbian, gay and bisexual employees improves the workplace for everyone, regardless of their background.
- The development of "Changing Places" facilities in two Leisure Centres improves accessibility for disabled people.
- Physical alterations were made to four secondary schools and four primary schools, including fire exits, science laboratory, toilets and external ramps to support disabled pupils access the full curriculum. In total: -
  - twelve out of 72 primary schools are now fully accessible
  - one out of 12 high schools is fully accessible
  - two of the six other schools/units including special schools are fully accessible
- All the remaining schools are partially accessible

- All of the Council's libraries (13) were audited for disability access; eight of these are now fully accessible. A plan is being developed to improve the accessibility of the remaining libraries.
- Interpretation and translation facilities continue to be used consistently; there were 115 requests for information in alternative formats, such as Braille and large Print, and 194 requests for information in different languages during 2012/13.

There remain areas for improvement. The purpose of the SEP is to reduce known inequalities for protected groups identified in the Equality Act. Capturing baseline data is critical to being able to measure improvements and to check whether specific inequalities have been reduced by 2016. As this is the first full year of reporting, baseline data is still being collated. The future 2013/14 annual report should be complete with data for analysis, benchmarking etc. and targets set for improvement.

### Welsh Language Scheme (WLS)

The WLS Monitoring Report 2012/13 shows that although the Council is successfully implementing many of the Scheme's commitments, some of the targets have not been met. Of the actions due to be completed by March 2013:

- 15 have been completed on time
- 12 are in progress
- 13 have not been started or were in the early stages of completion

There are signs of improvement though: -

- In 2012/13, 93% of a sample of contracts complied with the WLS compared with 25% in 2010/11.
- Social Services for Adults are working towards "More Than Just Words", the Strategic Framework for Welsh Language Services in Health, Social Services and Social Care which has been developed by the Welsh Government. The framework aims to strengthen Welsh language services. Implementing the framework will support Social Services for Adults to mainstream Welsh language provision and meet the requirements of the WLS.
- Continued investment has been made in the development of employees; supporting them to improve and enhance their Welsh language skills enabling them to provide public services through the medium of Welsh.
- An audit of the Welsh language skills of all employees is currently being undertaken. The aim is to ascertain the Welsh language skills levels of all employees by March 2014. This will help to prioritise and develop a workforce plan to ensure training is targeted to employees where Welsh language skills are essential to the post.

The Council received more complaints / comments in 2012/13 (14) compared to 2011/12 (9) about the WLS. However, the number and percentage of complaints dealt with in accordance with the corporate standards was higher in 2012/13, both in terms of type of response and overall. These complaints related to lack of bilingual communication or service provision and technical issues. These types of complaints should be reduced as staff awareness and understanding is developed through the provision of Welsh language skills training and Welsh language awareness training.

Although there has been some improvement, some of the actions from the WLS remain outstanding from 2009, when they were identified as improvement areas by the Welsh Language Board. Incorporating all actions within Service Plans should help accelerate progress.

### **Moving Forward**

Although there has been progress in both the SEP and WLS, there has been inconsistent progress across Directorates. Focussing on the links between Equality, Welsh language and the Improvement Plan will contribute to integrating them within the Council's Business Planning processes and mainstream them into employment practice, service design and delivery. The relevant actions from both the SEP and WLS will be incorporated into Service Plans to ensure that they are implemented and monitored regularly. This will facilitate easier reporting for Directorates in the future and support new post holders in awareness of their responsibilities. Future service performance reports will provide progress reports on both the SEP and WLS.

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## **Sustainable Development**

The Council is required to produce an annual Sustainable Development and Climate Change report. The document provides details on the Council's environmental progress and insight into some of the key projects that are taking place regarding our environmental performance in relation to Environment Policy.

Flintshire County Council had the foresight to address greenhouse gas reductions before legislative requirements were imposed and to ensure that environmental and financial efficiencies are achieved. The Council were chosen to be part of a Wales wide Climate Change Adaptation pilot by Welsh Local Government Association, which is proving extremely useful in identifying the physical and financial implications of extreme weather events on our services. This work is instrumental in supporting long term planning and identifying how to adapt in order to reduce or minimise the effects of the ever increasing occurrence of extreme weather events. This work is being undertaken with partners as part of a Local Service Board project: Statement of Ambition: Priority 4: Organisational Environmental Practices.

Flintshire County Council has two fora to support and influence the necessary change to deliver sustainable development and carbon reduction issues. The purpose of these fora is to adopt more sustainable consumption patterns which are now increasingly important with the financial burdens faced by the public sector. Flintshire County Council recognises the important role it plays in this.

## **A Sustainable Future**

Ensuring Flintshire County Council's actions contribute to an environment which is better, safer and greener in the future through continual environmental improvement, sustainable management and climate change understanding.

This will be achieved through: -

- Integrating environmental and sustainable management into our operations and business processes e.g. Green Dragon Environmental Standard
- The Sustainable Development and Climate Change report will be produced annually.

## Partnership and Collaboration Activity

### **Strategic Partnerships**

Collectively, the LSB and the Strategic Partnerships are known as 'Flintshire in Partnership'. Flintshire's Strategic Partnerships are critically important in contributing towards the quality of life for the County of Flintshire. Some of the partnerships highlights for 2012/13 are detailed below.

### **Children and Young People's Partnership (CYPP)**

- The Families First funding transition commissioning was completed and all local projects are fully functioning.
- Team Around the Family (TAF) is fully operational has supported 148 families, however referrals have increased beyond capacity.
- The Parenting Strategy Group has built on the excellent provision by developing a collaborative offer under the Families First commissioning programme. This work has been recognised by Welsh Government as good practise.
- Vulnerable families mapping work has been fully utilised to plan support for the most vulnerable families through the Flying Start and Families First programmes.
- Sure Start (Family Support) Provision, Parenting Provision and the Time for Change project are demonstrating positive outcomes for families.

### **Community Safety Partnership**

- Cabinet approval of Domestic Abuse workplace policy for Flintshire County Council.
- Obtained formal approval of funding for the following grants: Community Safety Fund, Substance Misuse Action Plan Fund, Domestic Abuse Services Grant and the Safer Communities Fund funding for 2013/14.
- Commissioned a number of service user recovery programmes that will improve longer term and sustainable recovery from substance misuse.
- Awareness campaign to target older people misusing alcohol and a successful White Ribbon campaign targeting young people.
- Leading on the 'People are Safe' priority for the Local Service Board (LSB).
- Highly commended quality assurance from accredited body regarding the Flintshire Multi Agency Risk Assessment Conference.

### **Flintshire Housing Partnership**

- Continued development of a co-ordinated response to Welfare Reforms. Work is progressing on ensuring a common approach to reducing under-occupation, management of arrears and debt management strategies.
- The Flintshire Local Housing Strategy "A Quality Home for Everyone" received Council approval on 29th January 2013.
- The Social Housing Grants (SHG) Programme is being maintained and will provide additional smaller homes targeted at meeting the needs of households affected by Housing Benefit changes driven by Welfare Reform.
- The common housing register (Single Access Routes to Housing) is underway and the consultation on the allocation policy and single register was favourable.

### **Health, Social Care and Well-being Partnership (HSCWB)**

- Enhanced Care at Home began August 2013 in North West Flintshire with the aim of either preventing the need for admission into hospital or promoting an early discharge.



- A monitoring report on the 12 commissioned services for carers and young carers in evidenced a range of services that have given opportunities for carers to have greater knowledge and skills, giving them choices and the ability to influence change in their lives.
- Flintshire County Council have piloted a smoking cessation classes during the working day to support staff who smoke and wish to do so to quit.

### **Flintshire and Wrexham Local Safeguarding Children Board (FWLSCB)**

- The creation of the new North Wales SCB in January 2013 will provide enhanced integration and collaboration across North Wales to safeguard and promote the welfare of children.
- The Board have been working in collaboration with the University of East Anglia following their research into children on the child protection register with a view to disseminating the research across North Wales.
- Held a successful annual conference “The Effects of Parental Mental Health on Children and Young People”.
- Following the proposals to reduce the number of LSCB’s in Wales, as set out within the draft Social Services Bill (Wales) consultation, the Chairs, Vice Chairs and business managers of the three LSCB’s in North Wales have met and wider meetings have been arranged to decide upon the future model.

### **Regeneration Partnership**

- Welsh Government announced the new Deeside Enterprise Zone (DEZ) which will be a catalyst for the Northern Gateway development attracting new investment opportunities, creating an estimated 7,000 new jobs and deliver sustainable regeneration helping to transform communities both in Deeside and across North Wales.
- A Destination Management Partnership has been formed to lead the approach to the visitor economy in Flintshire. This approach is complementary to wider town centre management, rural development and business development activity.
- Welsh Government gave approval for the North East Wales Town Centre Regeneration project, led by Flintshire County Council, and covering Flintshire and Wrexham. The Building Enhancement Scheme offers grants to bring High Street properties back into active employment use.
- The Regeneration Partnership has been working closely with Communities First and the Local Service Board on the Employment, Education and Training (EET) agenda.

### **Voluntary Sector Compact**

- Continuing to support the development of a strategic approach to 1) advice provision in Flintshire, 2) maximising external funding opportunities, and 3) efficiency programme.
- Transport and Access to Health Services – focus on regional & sub regional partnerships.

### **Youth Justice Board**

- Flintshire Youth Justice Service (YSJ) has continued to develop prevention services which have resulted in a reduction to the number of first time entrants into the youth justice system.
- The numbers of young people attending court has seen a significant decrease.
- The YJS contacts all identified victims and has a dedicated Victim Liaison Officer. The Victim Strategy is currently being reviewed and amended.

## **Collaboration**

The North Wales region has a developing portfolio of collaborative projects. The majority of collaboration projects are more recent developments with their origin being regional choice or national policy direction; a minority of collaborations are legacies of local government re-organisation (1995-96).

The national policy expectations for collaboration were 'codified' by the National Compact which was co-signed by Welsh Government and Local Government in 2011. There are three implementation contracts or work programmes under the Compact: Education, Social Services and Other Services which are all well advanced.

Available as a related document is a summary of all principal collaboration projects within the region where Flintshire is a partner. The summary, in tabular form, shows for each collaboration - the service or function, the lead authority, the partners, the progress status of the project, the target date for implementation, the purpose and benefits of the collaboration and the governance model.

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## Regulation, Audit and Inspection

Each year the Auditor General for Wales must report on how well Welsh councils are planning for improvement and delivering their services. Drawing on the work of the relevant Welsh inspectorates (e.g. Estyn for Education and the Care and Social Services Inspectorate – CSSIW), as well as work undertaken by the Wales Audit Office (WAO) on behalf of the Auditor General, the WAO published a report in May 2013.

Overall the Auditor General concluded that service performance remains good in many areas but that the Council's Improvement Plans and performance reports were not as clear and outcome focused as they could be.

It was found that the Council was making good progress in delivering improvements in several of its service-based improvement priority areas, for example: -

- good progress has been made in reducing carbon emissions;
- the Council is collecting a wider range of domestic waste;
- good progress was being made in planned activities for growing the local economy and supporting people who are vulnerable to poverty;
- the Council is making steady improvements in the priority of meeting housing need despite the challenges faced.

*“Performance information indicates that the performance of individual services is often good and continues to improve”.*

In the evaluation of the Council's performance reporting arrangements the Auditor General concluded that the Annual Performance Report 2011/12 met the requirements of the Local Government (Wales) Measure (2009) but that too little use was made of data and other supporting information to provide a balanced narrative evaluation of the Council's work in delivering its Improvement Objectives. Further it was concluded that social services and education had produced mature service specific analyses of their performance but that the Council was not able to fully identify and report the impact of its activities towards achieving its Improvement Objectives.

CSSIW undertook a review of the quality of the Council's services for children and families. It published a very positive assessment reflecting strong leadership and improvement outcomes.

Estyn undertook a monitoring visit in February 2013 which judged that the “local authority has made good progress towards addressing the recommendations” highlighted in a previous inspection report. As a result the Council has been removed from the follow-up category of Estyn Monitoring

Copies of reports of the relevant Welsh inspectorates are available as supporting documents on request or via the inspectorate's websites.

## Corporate Health and Safety

The Council recognises and is committed to delivering its duties and responsibilities as an employer with regard to health and safety. We strive to fully meet the requirements of the Health and Safety at Work etc. Act 1974 and other associated legislation as far as is reasonably practicable to safeguard the health and safety of our employees and others who may be affected by the Authority's activities

In order to fulfil these criteria, we have an effective Health and Safety Management System (SMS) which includes a Corporate Health and Safety Policy, Standards, Forms, Example Risk Assessments to enable managers and employees understand their roles and responsibilities and guide them in managing health and safety effectively. The policy is reviewed and updated on annual basis and the SMS reviewed and amended to reflect any legislative/organisational changes.

The Corporate Health and Safety Steering (CHSSG) group facilitate and monitor the strategic development and progress of health and safety practice and this group meets quarterly. The group play a major part in identifying risk management priorities and demonstrates leadership in respect of health and safety strategy delivery for the Council. During 2012/2013 the priorities set by the group were for each Directorate to: -

- Review and update health and safety action plans across all Services
- Provide detailed analysis of accident/incident and near miss statistics across all services
- Claims data

This was achieved by each Directorate presenting to the group on quarterly basis. The health and safety action plans were developed to provide a common format across the Council in order that Directorates could identify significant risks and set timescales on a red/amber/green status for identified areas of improvement.

In addition to this, each of the Directorates health and safety committees met regularly during 2012/2013 to identify operational health and safety issues, improvements, examples of best practice, review accident/incident/near miss reporting and monitor systems.

The council continues to provide a robust system for accident/incident/near miss reporting and all accidents that are reported under Reporting of Injuries and Diseases and Dangerous Occurrences Regulations to the HSE are investigated. All statistical data is gathered by the relevant Health and Safety Advisors and provided to the relevant services for detailed trend analysis.

During 2012/2013 a programme of audits/inspections was carried out by the Corporate Health and Safety team across the whole authority and a comprehensive programme of training carried out by the team including health and safety induction training, fire safety, lone working awareness and risk assessment training etc. The internal Corporate Health and Safety Infont site was also updated during 2012, providing a modern looking and user-friendly site for the valuable information required to manage health and safety across the services.

With the co-operation of all managers, employees and other stakeholders the Council will continue to develop a positive health and safety culture that is committed to continual improvement, as a modern employer and to meet changes in legislation and public expectation.

## **Appendices** [\(hyperlinks\)](#)

**Appendix A: Improvement Target and Improvement Success Measures Data Table**

**Appendix B: NSI and PAMs Data Table**

**Appendix C: Regional Collaboration Projects**

**Appendix D: Glossary**

## **Feedback and how to Obtain Further Information**

There are a number of related documents which support this Annual Performance Report. These can be obtained by contacting us or through our website.

- Community Strategy 2009 – 2019
- Flintshire County Council Improvement Plan 2013/14
- Improvement Assessment Letter from the Auditor General for Wales
- Annual Improvement Report (2012/13) from the Auditor General for Wales
- Strategic Assessment of Risks and Challenges 2012/13
- National Performance Bulletin 2012/13
- Flintshire Social Services Annual Performance Report – July 2013
- Welsh Language Scheme Monitoring Report 2012/13
- Annual Equality Report 2012/13
- Annual Overview and Scrutiny Report 2012/13

## **Thank you for reading our Annual Performance Report 2012/13.**

A public summary of this report will be published before December and will be available on the Council's website and included within the Your Community, Your Council household newsletter.

Views and suggestions for improvement are welcome.

Please contact us on:

Tel: 01352 701457

Email: [policy.and.performance.team@flintshire.gov.uk](mailto:policy.and.performance.team@flintshire.gov.uk)