

Public Document Pack

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Head of Legal and Democratic Services
Pennaeth Gwasanaethau Cyfreithiol a Democraataidd



To: Cllr Hilary Isherwood (Chair)

CS/NG

Councillors: Haydn Bateman, Peter Curtis,
Chris Dolphin, Ian Dunbar, David Evans,
Veronica Gay, Cindy Hinds, Ray Hughes,
Joe Johnson, Colin Legg, Nancy Matthews,
Ann Minshull, Paul Shotton and Carolyn Thomas

3 July 2014

Sharon Thomas / 01352 702324
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Dear Sir / Madam

A meeting of the **ENVIRONMENT OVERVIEW & SCRUTINY COMMITTEE** will be held in the **DELYN COMMITTEE ROOM, COUNTY HALL, MOLD CH7 6NA** on **WEDNESDAY, 9TH JULY, 2014** at **10.00 AM** to consider the following items.

Yours faithfully

Democracy & Governance Manager

AGENDA

- 1 **APOLOGIES**
- 2 **DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)**
- 3 **ENERGY SWITCHING SCHEME UPDATE** (Pages 1 - 4)
Report of Chief Officer (Planning and Environment) enclosed.
- 4 **YEAR END SERVICE PERFORMANCE REPORT** (Pages 5 - 90)
Report of Environment and Social Care Overview and Scrutiny Facilitator enclosed.

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The Council welcomes correspondence in Welsh or English
Mae'r Cyngor yn croesawau gohebiaeth yn y Cymraeg neu'r Saesneg

5 **YEAR END IMPROVEMENT PLAN MONITORING REPORT** (Pages 91 - 178)

Report of Environment and Social Care Overview and Scrutiny Facilitator enclosed.

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **ENVIRONMENT OVERVIEW & SCRUTINY COMMITTEE**

DATE: **WEDNESDAY, 9 JULY 2014**

REPORT BY: **CHIEF OFFICER (PLANNING & ENVIRONMENT)**

SUBJECT: **ENERGY SWITCHING SCHEME UPDATE**

1.00 PURPOSE OF REPORT

1.01 Following earlier requests to advise Environment Overview and Scrutiny Committee on opportunities relating to energy switching and energy advice, colleagues attended a Welsh Government organised event focussed on various models of collective energy switching. This report contains updated information on the resulting Welsh Government's sponsored collective switching scheme called Cyd Cymru.

2.00 BACKGROUND

2.01 In March 2013 the Director of Environment brought a report on Energy Switching schemes to the Environment Overview and Scrutiny Committee. A further updated report was also submitted the following September.

2.02 Following funding by the Department for Energy and Climate Change of several fuel switching projects in England, the Welsh Government agreed to fund Cardiff City and Vale of Glamorgan Councils to develop a Welsh Fuel Switching scheme which became known as Cyd Cymru.

2.03 Cyd Cymru have now completed two fuel switches and the processes and procedures appear to have worked well, and without incident.

2.04 Flintshire County Council were invited to sit on the Cyd Cymru project board and has therefore had input on how the scheme has developed. Unfortunately, there has been a delay since the last Fuel Switch in February, caused by uncertainty surrounding future funding, however it has been now confirmed that funding is available and the scheme will continue for the foreseeable future.

2.05 The two previous switches were managed by the Energy Savings Trust, but it is presently uncertain whether they will continue in this role for future switches.

3.0 CONSIDERATIONS AND CONCLUSIONS

- 3.01 The first Cyd Cymru switch closed on the 12th January 2014 and collected 5373 registrations, of which 870 or 16% actually switched suppliers achieving an average saving of £155 per household.
- 3.02 The second switch registration ran from 27th January to the 2nd March with 1962 registrations logged, but due to the uncertainties following the second switch about the future of the scheme, these figures have not been made available as yet.
- 3.03 It is anticipated that Flintshire County Council will sign up to the Cyd Cymru Charter in the near future (within weeks) entitling us to “partner status”. This will enable Cyd Cymru promotional material to be printed, utilising Flintshire’s logo, and engagement packs containing all necessary information can then be produced.
- 3.04 As the Cyd Cymru scheme will be badged as a Council supported initiative, this will give Flintshire residents confidence in the scheme and should improve numbers registering, and ultimately switching supplier .
- 3.05 The engagement packs will be made available to all Councillors, front line staff and community groups upon request.
- 3.06 The next Fuel Switch date has not been formally announced but is anticipated to be in the Autumn of 2014
- 3.07 Although worthwhile savings are available through switching suppliers, it is important not to lose sight of the importance of energy efficiency measures and actions. These are the only long term way to ensure a prolonged reduction of energy costs, and therefore a reduction in the incidence of Fuel Poverty.
- 3.08 The Council will need to continue its work in partnership with other Local Authorities, Registered Social Landlords and other organisations to identify and tackle the causes of fuel poverty in Wales.

4.00 RECOMMENDATIONS

- 4.01 That Members support this initiative.
- 4.02 That Members utilise the engagement packs (when available) to promote the Cyd Cymru fuel switching scheme, and promote energy efficiency when doing so.

5.00 FINANCIAL IMPLICATIONS

- 5.01 Due to the existing structure and administration of Cyd Cymru , (having been set up and run by Cardiff and Vale of Glamorgan) there are no unknown costs or financial implications of additional staff resources etc. The only cost being

the printing of promotional materials which can be covered from within existing budgets.

6.00 ANTI POVERTY IMPACT

6.01 Beneficial to those who switch, and further enhanced when linked to advice on energy efficiency and support with energy conservation measures.

7.00 ENVIRONMENTAL IMPACT

7.01 Neutral in isolation, or beneficial when linked with advice on energy efficiency and support with energy conservation measures. Although households who have been under heating their homes previously are expected to be warmer, there is still anticipated to be overall reduction in domestic emissions levels which mitigates the impacts of Climate Change.

8.00 EQUALITIES IMPACT

8.01 An aim of this scheme should be to reduce inequality specifically relating to access and fuel poverty due to rural location and tenure.

9.00 PERSONNEL IMPLICATIONS

9.01 There may be a small increase in the numbers of telephone enquiries about the scheme, but is not anticipated to be significant or cause resource implications

10.00 CONSULTATION REQUIRED

10.1 None in respect of the Cyd Cymru scheme.

11.00 CONSULTATION UNDERTAKEN

11.01 Discussions, meetings and seminars with Eco centre Wales, North Wales Energy Advice Centre, WLGA, South Lakeland District Council Cheshire East Council, Birmingham and Solihull Together, Moneysupermarket.com, National Energy Action, Consumer focus, and other North Wales Local Authorities and registered Social landlords have all fed into this and previous reports on the same topic.

12.00 APPENDICES

12.01 None

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Documents:

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **ENVIRONMENT OVERVIEW & SCRUTINY COMMITTEE**

DATE: **WEDNESDAY 9TH JULY 2014**

REPORT BY: **ENVIRONMENT AND SOCIAL CARE OVERVIEW & SCRUTINY FACILITATOR**

SUBJECT: **YEAR END SERVICE PERFORMANCE REPORT**

1.00 PURPOSE OF REPORT

- 1.01 To note and consider the 2013/14 Year End Service Performance Report produced at the Head of Service/Divisional level under the adopted business model of the Council. The report covers the period January – March 2014.
- 1.02 To enable Members to comments on the new approach to performance reporting.

2.00 BACKGROUND

- 2.01 The new style Improvement Plan adopted by Council in June 2013 which is aligned to the new three year Outcome Agreement, focuses on the priorities which are expected to have the most impact during 2013/14.
- 2.02 In addition to the Improvement Plan Monitoring Report, bi-annually performance highlight reports will be presented from the Heads of Service. These will be similar to those previously produced for quarterly reporting.

3.00 CONSIDERATIONS

- 3.01 Copies of the detailed Year End Service Performance Reports are attached at Appendix 1.1 – Public Protection, Appendix 1.2 – Regeneration, Appendix 1.3 – Assets & Transportation, Appendix 1.4 – Streetscene and Appendix 1.5 – Planning.
- 3.02 The contents of the year end Head of Service reports include:
- Improvement Priorities that do not have an in-year priority
 - Service Plan progress
 - Corporate measures e.g. absence management
 - Reporting against findings from external regulatory bodies e.g. Wales Audit Office, Care and Social Services Inspectorate Wales or Estyn
 - Improvement Targets
 - National Strategic Indicators (NSIs) – as part of the new Outcome Agreement

4.00 RECOMMENDATIONS

4.01 That the Committee consider the 2013/14 Year End Service Performance Reports produced by the Heads of Service, highlight and monitor poor performance and feedback details of any challenge to the Corporate Resources Overview & Scrutiny Committee who are responsible for the overview and monitoring of performance.

5.00 FINANCIAL IMPLICATIONS

5.01 None as a result of this report.

6.00 ANTI POVERTY IMPACT

6.01 None as a result of this report.

7.00 ENVIRONMENTAL IMPACT

7.01 None as a result of this report.

8.00 EQUALITIES IMPACT

8.01 None as a result of this report.

9.00 PERSONNEL IMPLICATIONS

9.01 None as a result of this report.

10.00 CONSULTATION REQUIRED

10.01 Publication of this report constitutes consultation.

11.00 CONSULTATION UNDERTAKEN

11.01 Not applicable.

12.00 APPENDICES

12.01 Appendix 1.1 – Public Protection, Appendix 1.2 – Regeneration, Appendix 1.3 – Assets & Transportation, Appendix 1.4 – Streetscene and Appendix 1.5 – Planning

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

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Year End Head of Service Performance Report Public Protection Service (Environment Directorate)

REPORT AUTHOR: INTERIM PUBLIC PROTECTION MANAGER

REPORT DATE: APRIL 2014

REPORT PERIOD: APRIL 2013 TO MARCH 2014

Introduction

The Head of Service report is produced on a half yearly basis and provided to Executive Members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted. The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues e.g. sickness absence, appraisals, complaints, data protection training

Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the year end 2013/14 are as follows: -

Improvement Priority - Safe Communities - Keeping people and communities safe - Public Protection

The service has delivered a high level of performance throughout the year and staff have worked very hard to deliver the performance indicator targets with all targets apart from one relating to new businesses in Trading Standards being achieved.

During the year we have reduced our accommodation and storage needs considerably by moving to an agile/mobile working environment. Mobile /agile solutions have been and are being developed in a number of areas to enable staff to operate in a more agile manner and deliver services more efficiently.

Work has continued on developing collaborative working for Trading Standards across North Wales and a joint business plan has been agreed for 2014/15. The plan is based on activity being intelligence led across North Wales to ensure we address common areas of concern at the same time and also target rogue traders who move from area to area

In accordance with Members wishes we have increased the number of enforcement patrols undertaken by the Environmental Crime team and this has resulted in a large increase in the number of fixed penalty notices issued with regard to litter and dog fouling. Only one fine was issued in 2012/13 compared to 73 in 2013/14.

The service has performed very well in delivering services to Flintshire residents and a number of these are highlighted below.

Service Plan Monitoring :

Community Protection

Community Safety

Member Training

The Community Safety Partnership was invited to deliver two separate Member Training workshops in February and March 2014. A total of 20 Members attended. The delivery team comprised North Wales Police, Neighbourhood Watch, Trading Standards and the Community Safety Team.

Local Service Board: 'People are Safe' priority

In July 2013 the Community Safety Partnership was formally subsumed within the LSB. The statutory duties of the Community Safety Partnership will now be discharged through the work of the LSB, however the 'People are Safe ' delivery board, which sits under the LSB, has been delegated to oversee the work of the Partnership. The Community Safety Team Leader is the vice chair of the People are Safe Board and the chair is Supt. Sacha Hatchett.

Safer Communities Board

The Community Safety Team Leader was again asked to support the North Wales Safer Communities Board. The Board seeks to promote greater consistency of approach in community safety related matters. It is chaired by Councillor Hugh Jones (Wrexham). Key achievements for 2013/14 were:

- Developing the N.Wales Community Safety Plan/ Strategic Assessment
- Regional approach to conducting Domestic Abuse Homicide Reviews
- Regional approach to commissioning substance misuse services through the Area Planning Board

Domestic Violence

10,000 Safer Lives Initiative

The Domestic Abuse Co-ordinator has been supporting the Chief Executive in his capacity as the North Wales 'Domestic Abuse Champion'. An important aspect of this role has been the implementation of the Welsh Government '10,000 Safer Lives' Initiative, whose aim is to improve access to domestic abuse related services. Recent emphasis has been on public sector organisations developing workplace policies, and improved service user engagement.

In 2013/14 Flintshire CC approved a workplace policy for domestic abuse. The Co-ordinator played a lead role in its development, has produced guidance notes for employees and co-delivers training for managers.

On 27th March 2014 the Co-ordinator led on the organisation of a regional event for service users. Around 85 individuals attended from all parts of North Wales. The purpose of the event was to gain a better understanding of the issues the service users face. The recommendations will be cascaded to the North Wales Domestic Abuse and Sexual Violence Forum in due course.

Cat's Paw Theatre

As part of the Council's Improvement Plan commitment to promote 'safer communities' all secondary schools have welcomed the 'Cat's Paw' Theatre Company, to deliver interactive performances around the subject areas of domestic abuse and sexual violence. It was delivered in an age appropriate manner, and very positive feedback has been received from all schools.

White Ribbon Campaign

For the second consecutive year the team ran very successful events in Coleg Cambria venues in support of the White Ribbon campaign in relation to domestic violence. Partner agencies were involved and information was provided for students and college staff. Some young people felt able to raise issues about their own personal circumstances and were given specific guidance and details of access to professional support.

Anti Social Behaviour (ASB)

Yellow Card Visits

The ASB co-ordinator and the ASB Police Officer now conduct joint visits to the homes of young people who have received two 'Yellow Cards' in relation to Anti-Social Behaviour incidents. The purpose of these meetings is to discuss the implications and possible consequences of their actions, from the perspective of FCC and the Police. In this capacity the ASB co-ordinator may onward refer to a variety of different services within the Council.

In 2013/14 visits were conducted in Holywell, Greenfield, Broughton, Leeswood, Connah's Quay, Shotton, Mold, Flint and Buckley.

ASB Tasking Group

The Community Safety Partnership continually reviews the efficiency and progress made by its multi-agency group. In response to new approaches adopted by North Wales Police it was agreed that the Joint Action Group should in future focus separately on crime and ASB. As a result the ASB co-ordinator now chairs the ASB Tasking Group which meets on a monthly basis, and the Chief Inspector chairs a fortnightly Crime Tasking Group.

Some actions the ASB coordinator has led on as a result of these groups are:

- Co-ordinated cross border responses with Cheshire mental health team with regard to a vulnerable Flintshire resident based in Saltney.
- Member of a multi agency group of officers who conducted an Environmental Visual Audit on the Holway estate.
- Co-ordination of deployable CCTV cameras owned by the Partnership
- Co-ordinated multi agency responses with Mental Health Services, Drug & alcohol teams, North Wales Police & FCC Housing with relation to problem tenants.
- Led on locational task and finish groups in Flint, Buckley and C'Quay

The ASB co-ordinator has been invited by North Wales Police to provide a training input on anti-social behaviour related services to the new intake of Police Community Support Officers in the county.

The co-ordinator has also led four sessions with year 7 pupils from Hawarden High School which focussed on ASB. The children watched a short DVD and then took part in a 'role play' exercise of the characters, and in groups ranked the seriousness of the actions they had seen. This day was well received by pupils and staff.

Substance Misuse

Treatment Services

Flintshire's newly developed 'Enhanced Aftercare' service (within the adults substance misuse service) has been identified as an area of good practice by the North Wales Area Planning Board.

The Substance Misuse Co-ordinator has been working with the Harm Reduction Team to look at potential hot spot areas in relation to discarded needles in order that provision for needle exchange schemes can be made.

Welsh Government

The Co-ordinator has been working with Welsh Government colleagues to ensure there is consistency in the delivery of treatment and support services across the county, and that they are in line with the standards of service delivery set for Wales. These are known as the 'core standards' and cover a range of areas, from governance to records management. There are 26 standards in total.

Commissioning Strategy

The North Wales Area Planning Board have undertaken a comprehensive needs assessment across the region. This work will inform the Commissioning Strategy, which will be finalised in 2014/5.

Area Planning Board

Funding for substance misuse services in North Wales is now channelled through the Area Planning Board, which reports directly to the Safer Communities Board. A new regional manager has recently been appointed to lead the work for the Board.

Neighbourhood Warden Service

Jobs Completed

During 2013/14 the following number of 'completed jobs' were undertaken:

- 1163 Safety and reassurance visits, whereby security equipment was issued and installed to vulnerable residents.
- 215 Home Safe visits to enable victims of domestic abuse to remain in their own homes following provision of security equipment.
- In excess of 1300 routine ward based patrols and targeted anti-social behaviour patrols.
- During the summer and Easter school holidays the Wardens also supported Operation Gingerbread - patrolling the secondary schools and vulnerable primary schools. In addition they were also involved in the caretaker training leading up to Operation Gingerbread.
- Presence at numerous community events to raise the profile of the service

Bicycle Marking

The Wardens have been trained to use etching tools to mark property in case of theft. This service is annually offered to all primary schools in Flintshire. During 2013/14 the Wardens visited 14 schools and marked 410 bikes.

Training and Presentations

Over the year the Wardens have been invited to deliver numerous awareness raising sessions to a number of different agencies, including North Wales Police, and also directly to service users, such as the Disability Forum.

Licensing

Scrap Metal

Last year saw the introduction of the Scrap Metal Dealers Act 2013. The Licensing Section had to approach all known Scrap Metal Sites, Dealers and Motor Salvage Operators to become licensed under the new regime. Previously, Licensing were only required to keep a register; the transition from a free registration to a fee paying licensing regime was a difficult one. To date 25 Scrap Metal Dealer (Mobile Collector) Licenses have been issued and 18 Scrap Metal Sites licensed. The implementation of this legislation placed a huge demand on the resources of the team.

Greenacres Animal Park

There has been a lot of work ongoing with Greenacres Animal Park this year with the new owners making improvements all the time. Officers have had to research suitable enclosures for a Spectacled Caiman (reptile) and have worked closely with the management in ensuring safety criteria across the park were met.

Committee

Over the past year, there have been eight Licensing Sub Committees and two full Licensing Committee hearings. The main items put before the Sub Committee remain applications for

a Private Hire Driver license, but there have also been items focussing on unusual vehicles and conduct of currently licensed drivers. The Sub-Committee also deal with hearings in relation to Licensed Premises, One of these is currently subject to an Appeal in the Magistrates Court.

EDM

The Licensing Section are the first within Public Protection to use the Electronic Document Management System (EDM). The majority of live paper based files have been scanned and electronically stored on to the Civica EDM System. We have now been able to archive a significant number of our paper files thus reducing the need for office space, and are continuing to work using as little paper as possible.

Enforcement Activity

Checks of licensed Private Hire and Hackney Carriage vehicles were undertaken by officers of the Licensing Team working jointly with North Wales Police. These checks have resulted in simple cautions being issued for failure to provide the Private Hire Drivers Badge. Evening checks of Licensed Premises have also been regularly conducted both by Licensing Officers and Officers from North Wales Police. Breaches of Licence Conditions at various premises have resulted in certain premises being dealt with using the Review Procedure.

Trading Standards Compliance

Under age sales.

Changes to the law relating to the conduct of surveillance by local authorities in 2012 coupled with a reduction in reports of underage sales of restricted products to minors resulted in a change of enforcement approach in Flintshire. Officers have engaged with specific retailers to improve their compliance and promoted community and retailer engagement in preventative schemes such as bottle marking initiatives in Buckley and Broughton in preference to test purchasing using young volunteers. The new approach has involved Trading Standards, Streetscene, Youth Services and Police employees and all retailers of alcohol in the affected areas as well as community representatives.

Test purchases are still valued in helping to reduce under age sales and Officers were successful in obtaining authorisation from a Mold Magistrate to conduct test purchase exercise on one premise after attempts to improve compliance had failed. The premise accepted a simple caution after selling alcohol to a sixteen year old test purchase volunteer on one occasion but refusing when attempts to buy were made on two further occasions.. The premises have since decided not to sell any alcohol.

Product Safety

Flintshire officers led a North Wales survey into the electrical safety of electronic cigarettes following complaints about overheating of a number of these devices. Expert analysis resulted in a 100% failure rate for the 13 items which were submitted. All Trading Standards services in North Wales participated and are taking further action in relation to the survey results. In Flintshire three investigations are ongoing.

Consumer Detriment : Weights and Measures

The appointment of a Trading Standards Officer in September allowed sustained weights and measures enforcement to be undertaken for the first time in three years. The officer has identified several significant areas of concern which include illegal use of uncalibrated equipment by scrap gold traders and jewellers and fraudulent trading by market traders. Investigations into all of these areas are ongoing.

Trading Standards: Investigations

Cold Calling and Scams

Officers of the Investigations Team received a Flintshire Excellence Award for their successful Trading Standards Facebook page which has achieved a high number of followers and is a novel and effective way of informing Flintshire residents and businesses about scams and other alerts in a speedy manner. The team have recently launched a twitter account which is also rapidly expanding and ensuring that previously “hard to reach” groups are made aware of threats and scams which are typically targeted at vulnerable people. The team also make use of internal communication systems to reach service users through dissemination through employees as well as informing FCC employees.

The team has led and supported a number of initiatives such as National Cold Calling Week in relation to improved awareness and consumer empowerment to combat illegal cold calling and rogue trading, which is also particularly targeted at vulnerable older people.

Investigations.

Two businesses engaged in illegal activity which led to significant consumer detriment have been prosecuted. One was selling counterfeit designer clothing via ebay and received an 18 week prison sentence suspended together with a substantial community service order at Mold Magistrates court. He also received a proceeds of crime confiscation order for £30480. The other was convicted of altering the mileages of second hand cars which were sold on ebay.

Members of the team also supported a prosecution brought in Mold Crown court by the Welsh Illegal Money Lending team against a Flintshire Trader who offered unlicensed credit with exorbitant interest rates (66231%) to consumers for low value, second hand consumer goods. He received a 10 month jail sentence which was suspended, 250 hour unpaid work order and had to pay £5000 costs. He also had to pay a £8161 confiscation order.

North Wales Trading Standards Collaboration.

The collaboration between all six North Wales Trading Standards Services progressed well in 2013/14. Redesigned elements of collaborative service delivery are being implemented from this year onwards and are based on strategic assessment of all relevant intelligence sources. Task and finish project groups focussed on defining priorities to allow efficient and consistent approaches to common problems and will involve a wider cohort of operational staff than the panel structure which they have replaced. The collaboration was launched at a staff conference in February which was attended by all Trading Standards staff in North Wales and championed by Colin Everett, Directors and Heads of Service from all participating authorities.

Forthcoming Pressures

New legislation in the form of the Anti-social Behaviour, Crime and Policing Act 2014 will be enacted in the autumn of 2014. This brings in a completely new suite of powers that the Council will have to decide how to implement. It will involve different departments across the Council as well as the traditional partner agencies, particularly North Wales Police. It will impact upon every ward in the county.

The Act will introduce simpler, more effective powers to tackle anti-social behaviour that provides better protection for victims and communities. The new Community Trigger and Community Remedy will empower victims and communities, giving them a greater say in

how agencies respond to complaints of anti-social behaviour and in out-of-court sanctions for offenders. There will be:

- Injunctions
- Criminal Behaviour Orders
- Community Protection Notices
- Public Spaces Protection Orders
- Closure of premises associated with nuisance or disorder
- Recovery of possession of dwelling houses on ASB grounds
- New controls on dangerous dogs

There is a commitment within the Council's Improvement Priorities to consider the development of a Flintshire wide Anti social Behaviour Strategy. This is regarded as essential with the advent of the new legislation mentioned above.

Environmental Protection

Environmental Control:

During the 4th quarter, the team has dealt with 89 Service Requests – see table 1 for breakdown of actions taken. They have also served 3 drainage and 2 pest notices.

Table 1. Environmental Control Service Requests 4th quarter 1 Jan 2014 to 31 Mar 2014:

Environmental Control Service Requests	Clients
Broken/Defective Drain	1
Disrepair	10
Housing General Action	58
Insecure	1
Investigation of Nuisance Comp	1
Overgrown - Private Land	1
Rubbish - Private Land	16
Unfit	1
Total	89

The Section has undergone a major staffing change at the end of 2013 when the Team Leader left the Authority and the remaining two team members returned to their substantive posts in another section. In order to maintain service provision two newly qualified officers were appointed and an experienced officer was seconded from another section to cover the work. Whilst, still in transition, the new staff have continued to provide an excellent service.

The team has worked hard during the last 12 months having been involved with the following important policy/strategy development work to improve public health and well-being:

- Private sector Housing Improvement Strategy
- Houses of Multiple Occupation and the Welfare Reform
- Development of waste enforcement policy

They have investigated 456 individual Service Requests See Table 2 for the complete breakdown of areas of investigation. As in previous years the main areas of complaint investigation work is predominantly around Private and Public Housing issues and rubbish and waste accumulations.

A total of 18 Notices were served in the year to 31 March 2014. 10 of these were for accumulations of rubbish.

Table 2. Environmental Control Service Requests 1 April 2013 to 31 March 2014:

Environmental Control Service Requests	Clients
General Advice	3
Blocked Drain	6
Broken/Defective Drain	14
Cross Connection	2
Defective Sewage System	1
Disrepair	21
Dog Fouling	8
Filthy and Verminous	4
Environmental Control Service Requests	Clients
Flooding-Drainage	1
H&S General Action	1
Housing General Action	206
Immigration Inspection	2
Insecure	5
Inv. - Pest Complaint	9
Investigation of Nuisance Comp	9
Itinerants - Private Land	2
Odour Nuisance	4
Overgrown - Council Land	1
Overgrown - Private Land	14
Rubbish - Council Land	26
Rubbish - Private Land	101
Seepage/Percolation	3
Site Licence Enquiry	1
Smell from Drainage	3
Unfit	1
Total	448

The Section is also responsible for the Licensing and monitoring of private water supplies, some public swimming pools, Houses in Multiple Occupation (HMOs) and caravan site licensing. The Section undertook 100 visits in relation to this work during the year for sampling and inspections purposes.

Forthcoming Pressures

The following have been identified as forthcoming pressures in this service that will need to be addressed in 2014/15

- Housing Act - new requirement for all private landlords to be registered on the Landlord Accreditation Scheme and apply for a licence. Inspections will be needed to ensure that they comply with the licence conditions and enforcement required where they do not. At present, the Accreditation scheme is voluntary however the Act now makes it a Statutory function.
- Mobile homes and Caravans Bill - more inspection and enforcement required.
- HMOs need re inspecting and pro active searches to find ones we are not aware of
- Dog Warden - enforcement of microchipping of dogs comes into force in Autumn 2015.

Animal and Pest Control:

The annual total of public health and nuisance pests identified, treated and eradicated for 2013/14 was 2,536 compared to 2,788 for 2012/13. The breakdown for 2013/14 is as follows:

Pest	Number of reports treated				
	Q1	Q2	Q3	Q4	Total
Rats	371	272	208	303	1154
Mice	62	68	95	103	328
Cockroaches	3	3	1	0	7
Wasps	155	674	60	8	897
Fleas	5	32	14	5	56
Ants	0	52	4	20	76
Unidentified Insects	10	2	1	0	13
Other Pests	2	1	1	1	5

The Animal and Pest Control officers have also collected and processed 406 stray dogs from across the County during 2013/14, compared to 490 during 2012/13. This service has been available 7 days a week throughout the year and covers the out of hours period as well.

Environmental Enforcement:

The Authority currently has 2 Enforcement Officers in post to deal with Environmental Crime. Their main focus for this Quarter has been Dog Fouling & Littering in addition to Fly Tipping and Abandoned Vehicles.

Dog Fouling Complaints / Requests for Clean Ups Received – 2013/14

	2013/14				
	Q1	Q2	Q3	Q4	Total
Complaints / Requests Received via Call Centre	128	116	146	386	776
Received Via Doggy Do App	24	16	22	28	90
Total	152	132	168	414	866

The above Table shows that during 2013/14, the Council reviewed 866 complaints/requests compared to 607 in total for 2012/13

A further 10 school workshops have been conducted around responsible dog ownership across our Primary schools.

Dog Fouling and our approach as a Local Authority has been of much debate with Members and with ourselves as officers. We established our Environmental Enforcement Team in September 2013 and re launched Operation Clean Up which now takes a zero tolerance approach to Environmental Crime with Fixed Penalty Notices issued to those failing to comply. It is believed that the recorded increase in complaints regarding Dog Fouling is partly due to the positive publicity received around our Zero Tolerance approach

to Environmental crime and also to the number of Fixed Penalty Notices issued.

Environmental Crime FPN's	2013/14			
	Q2	Q3	Q4	Total
FPN's Issued	25	27	21	73
FPN's Paid	18	25	16	59
FPN's Not Paid	0	0	1	1
False Information Provided – No Action Taken	0	0	3	3
Prosecutions Undertaken	7	2	1	10
Prosecutions Pending	0	1	0	1
Prosecutions Won	7	1	1	9

The breakdown of offences that the FPN's were issued for is as follows.

Littering (Dropping Cigarette Butt)	51
Failure to Clear Dog Fouling	10
Littering (Dropping Chewing Gum)	1
Littering (General Litter)	11

2014/15 will see the recruitment of two more Enforcement Officers, to reduce incidences of this type of offence across the County. We will be robust in our approach to ensure our residents change their behaviour longer term for the benefit of the county.

Bereavement Services:

This service has dealt with the following during 2013/14:

Interments Undertaken

	2011/12	2012/13	2013/14				Total
			Q1	Q2	Q3	Q4	
Cremated Remains	122	145	66	47	60	61	234
Full Body	251	295	43	22	45	27	137
Total	373	440	107	69	105	88	371

Key achievements for the service during 2013/14 have been;

- The establishment of a Garden of Remembrance at Hawarden No2 Cemetery which will give residents the opportunity to scatter Ashes and Purchase Memorial Plaques in remembrance of their loved ones. The first plaque has now been purchased and erected.
- Opening of the Woodland Burial area at Kelsterton Cemetery which responds to the current modern bereavement services demand with three burials of this type already undertaken.
- Establishment of Cemetery Extension at Treuddyn Cemetery which will safeguard Cemetery provision for approximately the next 80 to 100 years at the current rate of usage within Treuddyn and the surrounding area

Pollution Control:

2013/14 has been a busy year for this service and 1,726 individual Customer Service and Miscellaneous Activity Requests have been processed, and investigated relating to alleged noise, odour, and smoke nuisance, as well as investigations into contaminated land, permitting (EPR/IPPC) and planning consultations. In 2012/13 1,407 complaints were investigated.

Contaminated Land Action	32
Investigation of Noise Complaint	461
Investigation of Other Nuisance Complaint (odour etc)	65
Response to Planning Application.	1040
Investigation of Smoke Comp.	47
EPR/IPPC Compliance visits	81
Total	1726

Statutory Nuisances

613 individual nuisance service requests. 461 related to alleged noise nuisance and the team has successfully acknowledged and actioned 97% of these as per the service and Streetscene Standard within 5 working days.

The Team has served 16 Statutory Nuisance Notices during the same period

Planning

The Team is a Statutory Consultee as part of the Planning process and as such, has responded to 1040 applications during 13/14. They have provided key advice and carried out detailed assessments on some major developments including Northern Gateway, Airfields View, Broughton Park Cinema complex, Deeside Converter Station and the associated Dee Crossing Cable project, Large Wind Turbines in Ffrith and Caerwys A55 Junction and various large housing developments

Permitting

Over sixty commercial and industrial premises have been regulated under the Integrated Pollution Prevention and Control (IPPC) legislation. The IPPC regime has undergone major changes in light of new EU legislation and guidance.

The team carried out 81 compliance visits which also included 66 separate risk assessments of industrial permitted premises to ensure that risk to public health and the environment is controlled in accordance with the conditions of the EPR permit. The permits are issued to control the emissions to air from the smaller industrial and commercial premises within the county.

A non compliant premise had its permit revoked thereby reducing ongoing enforcement costs to the authority.

Contaminated Land

The Council's Contaminated Land Inspection Strategy has been re-written to reflect significant changes to Statutory Guidance. The Strategy is available via the Pollution Control web pages.

The first in a series of guidance notes have been written and published to provide advice assistance to service users in dealing with situations which commonly require contact with the Pollution Control Team. The guidance notes complement the Contaminated Land Inspection Strategy.

Building Control:

The Building Control performance indicator targets were exceeded with 96% of all new full plans applications being checked within 15 working days and 100% of all applications being approved or conditionally approved. During 2013/14 the team have worked on a number of high profile builds some of which were formally recognised at both the Regional North Wales Local Authority Building Control (LABC) Awards during April 2013 and the LABC All Wales Awards in November.

The work which this section undertook in partnership with Redrow Homes ensured that their development in Northop won the All Wales Award for the Best Volume Housebuilder Development. This was formally recognised at a presentation from Carl Sargeant AM at the Senedd in Cardiff in November.

The team has continued its partnership working with national companies such as Iceland, and has entered into another partnership agreement with P&A, Mold, to check applications for them to build timber framed classrooms throughout England and Wales.

The service has completed the initial Fire Risk Assessments on all Flintshire Primary and Secondary schools as well as the Council's office buildings, ensuring that public safety is at the forefront of our work. The section is currently involved with the ERDF Business Enhancement Scheme, offering various technical services to the team.

Area of Work	Q3 2012	Q3 2013	Q4 2013	Q4 2014	Year 2012/2013	Year 2013/2014
Full Plan submissions.	57	76	95	82	360	367
Building Notice submissions.	41	36	32	45	162	153
Partner Inspector submissions.	22	20	3	11	13	29
Partner Authority submissions.	1	5	18	30	100	109
Regularisation submissions.	0	4	2	5	6	16
Dangerous structure cases.	4	7	6	6	29	39
Demolition Counter Notices.	1	4	1	5	9	17
Street naming / numbering and house naming cases.	9	18	17	13	66	65

Health Protection

Food Safety and Food Standards

The Food Safety Performance indicator targets were met in full. 100% of high risk food businesses for Food Hygiene were inspected and 88% of new business inspections were undertaken, slightly in excess of the target of 87%. This is a key achievement; it equates to 403 high risk inspections and 170 new business inspections. In any one year several hundred premises in the County require inspecting on a risk based approach and typically there are around 200 new business start-ups.

The Broadly Compliant figure has also improved this year at 85.7% which is positive as there is a direct link between this figure and the Food Hygiene Rating scheme. The Food Hygiene Rating (Wales) Act 2013 was introduced during the year under review, namely in November 2013 and as a result Wales has become the first part of the UK to require food outlets to prominently display food hygiene ratings. This act has made the former voluntary scheme often referred to as "Scores on the Doors" become mandatory in Wales. This is good for consumers, and the Food team take both an advisory and regulatory approach to inspections and particularly new business inspections to try to improve business compliance and thereby help promote economic prosperity in the County.

100% of high risk Food Standards inspections were achieved this year which is also a key achievement particularly since officers from this service were still dealing with the aftermath of the horsemeat scandal well into the year. Proactive sampling was also undertaken into speciation of meats used in takeaway meals and into the substitution of nuts used in restaurant and takeaway meals as part of the Allergy Awareness campaign with businesses. This sampling was funded by the Food Standards Agency as part of a successful grant application submitted by the Authority and full details of this work and other initiatives undertaken by the Food team are included in the annual Food Service Plan that is submitted for Member approval usually in July each year.

The major event this year for both the Food Safety, Food Standards and Animal Feed service (which is part of the Animal Health section) was the full external audit of these services by the Food Standards Agency. This took place in October 2013 and the final report has not yet been received.

Health and Safety Enforcement

The key achievement for this service for this year is the successful outcome of the long running prosecution case for health and safety failings at Talacre Beach Caravan Park following the investigation into the death of the young girl Seojin Kim who drowned in the swimming pool at the caravan park in October 2010. The case was heard in Mold Crown Court in November 2013 and resulted in £20,000 fine and £32,000 court costs of which £20,000 were returned to the Health and Safety budget.

The other key achievement for this section is its involvement and successful contribution to collaboration projects, most notably the Flintshire/Wrexham Care Homes collaboration project whereby Flintshire H&S officers inspect Wrexham care homes on behalf of Wrexham Contract Services and vice versa to prevent there being a conflict of enforcement interest. This project has in particular, gone very well and is therefore scheduled to continue into 2014/15. It has been so successful that it has been nominated for a Commendation on Flintshire's Excellence Award scheme.

The section has seen an increase in the number of service requests received this year by approximately 10% and also a notable increase in the number of accidents reported several of which have been serious and have required detailed thorough investigation. This trend will be kept under review.

In line with Flintshire's drive to promote the County for the location of public events, the Health and Safety section has taken an active role in providing advice and guidance for such events including the North Wales GB Rally which took place on Deeside Industrial Park in November 2013. This involvement will continue and is likely to increase into 2014/15.

Corporate Health and Safety

This service continued to perform well throughout the year providing timely advice on a range of different Health and Safety issues that presented throughout the year. A particularly challenging incident was the death by drowning of a member of the public at Greenfield Valley Heritage Park (GVHP) in June 2013. The Corporate H&S team carried out a full and complex investigation into the incident and provided a detailed report to the Coroner. They worked closely with the Health and Safety Executive (HSE), who were the enforcing authority. The HSE found no material breaches and praised the health and safety management arrangements at GVHP. The Coroner's verdict concluded that this was an accidental death. Following this a North Wales Local Authority open water discussion group was set up by the HSE where the arrangements at GVHP were discussed and shared and other potential risks highlighted and discussed.

In addition to this incident the team reviewed a further 4,518 accident/incident reports for 2013/2014, reporting under Reporting of Accidents, Incidents and Dangerous Occurrences Regulation 2013 where required, and carrying out further investigations where intelligence, reoccurrence and severity dictated a need to do so. The team regularly provided detailed statistical information for analysing trends to both the Corporate Health and Safety Steering Group and individual Directorate Health and Safety Committees throughout the year.

The Corporate Health and Safety Steering Group continued to meet on a quarterly basis and other agenda items discussed included the HSE "Fee for Intervention", legislative updates, Corporate Health and Safety Training, Jackson and Ministry of Justice Reforms and key issues/developments with regard to health and safety across the services.

Following the successful "Principles of Safety Leadership" training which was attended by Directors and Heads of Service, a series of 1-day training sessions were developed and rolled-out to all Service Managers across the Authority in collaboration with Wrexham CBC. These were very well received. Many other in-house health and safety training courses were developed and delivered by the team including regular corporate training courses such as: Risk Assessment, Fire Awareness, School Governors Health and Safety Training, Member Development Training, Accident Investigation, Sensible Risk Management, Lone Working, Corporate Induction, Modern Apprentice Training etc.

In addition to this and to complement the new Agile Working Standard, e-learning training packages were developed by the team including: "Setting up and risk assessing your DSE workstation" and "Your responsibilities and Duties in Fire Safety".

A very important area of work for the team during this year was the introduction of the

Jackson and Ministry of Justice Reforms. These new reforms required the team to collate and provide written reports within the new set timescales for all Employer liability and public liability claims investigated through the new insurer's electronic claims portal.

The Safety Management System (SMS) has now been enhanced on the Infonet page to provide an improved user experience. All Standards are now set out alphabetically and associated information eg forms, examples risk assessments and e-learning training attached. Updates to reflect legislative and organisational changes have also been carried out to Standards and the Policy.

"Agile Working Safely" went live on the Corporate Infonet providing a suite of tools to assist agile staff to work safely. It included a new Agile Working Standard supporting agile working within the organisation. It provided health and safety guidance to employees regarding the potential risks associated with agile working and guidance to managers enabling them to protect their staff and improve efficiency by managing the risks sensibly. This was a major piece of work and a key achievement in assisting the Council to meet its Asset Management targets.

Animal Health and Health Promotion

The Animal Health Performance indicators were met in full with 100% of both High risk and new business inspections undertaken. This is a key achievement. Significant work was also undertaken to prepare for the FSA audit of the animal feed element of this service and this involved ensuring our Feed database was up to date and employing a part time resource for a short period of time to ensure that our high risk feed establishments were inspected by the end of March 2014. However it is recognized both within Flintshire and more generally on a regional basis that more work is required to achieve the standards expected by the FSA for this aspect of the work. Potential regional solutions are being actively considered, but this is a pressure area for this service in terms of current resources.

The Authority was once again successful in its application for the Animal Health Framework grant funding from Welsh Government. However the amount of funding has been steadily reducing over the past 3 years with currently no guarantee of further funding from beyond April 2015. We received approximately £24K for 2013/14 which reduces to approximately £15K for 2014/15. This is insufficient to fund a full time post for Flintshire and therefore Flintshire and Wrexham have been innovative in their approach to this and have both part funded a shared full -time post between the two authorities. This started in April 2013 and has worked very well and has continued into 2014/15. The work of the shared officer is managed by way of a mutually agreed Service Level Agreement. This approach and its success is also a key achievement for this service.

The Health Promotion aspect of this service area has been very active throughout the year and has participated in many campaigns and has provided numerous articles for the internal Environment news bulletin and local press on such matters as Carbon Monoxide safety awareness, Cryptosporidium in swimming pools, barbeque safety, fireworks safety, Noise Action Week and many others. Work has also progressed on the joint New Business Advisory Pack and the Hand Washing project in schools which continues to be very popular with teachers and pupils alike.

2. Internal and External Regulatory Reports

Audit Report Title, Date and Report Author e.g. Internal Audit, WAO, Estyn, CSSIW

The following internal or external audit/regulatory work has been completed during the quarter and the outcome of the work can be summarised as follows:

Undertaken By	Title & Date Report Received	Overall Report Status
BSI	Animal and Pest Control Service – Feb 2014	Accreditation retained – Non conformity identified in relation to out of date Work Instructions. Situation has now been rectified
BSI	Building Control – March 2014	Accreditation retained – no non conformities identified.
FSA	Food Service - comprising of Food Hygiene and Safety, Food Standards and Animal Feed – October 2013	Draft report received - final report awaited.

3. Corporate Reporting

Complaints / Compliments

The service received 6 complaints in the period 5 of which were replied to within the target time. 8 compliments were also received

Sickness Absence

Sickness absence rates were 3.87% in Q3 and 5.35% in Q4 which equated to 5.25 days lost per FTE. For the year 8.31 days lost per FTE.

Employee Turnover

3 officers left the service in the period.

Employee Appraisals

51% of appraisals have been recorded on Itrent.

Data Protection Training

79 officers were identified as requiring mandatory data protection training and 63 officers have now completed training equating to 80%. Due to the nature of the work of the service the majority of officers have been required to complete some level of training therefore to keep service disruption to a minimum a phased completion of the training was agreed with the remaining officers due to complete training in 2014/15.

Freedom of Information and Environmental Information Regulation Requests

The Directorate dealt with 422 Environmental Information requests with a response rate within time of 98.5% and 134 Freedom of Information requests with a response rate within time of 87%. The Information Commissioner response target is 86%. This represented 64% of all requests dealt with by the Authority.

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for the half year position are summarised as follows:











Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
BCT/004 – The percentage of building control 'full plan' applications checked within 15 working days during the year	N/A	95.80%	92%	96%		Improved	Target exceeded
BCT/007 – The percentage of 'full plan' applications approved first time	N/A	100%	95%	100%		Maintained	Target exceeded
PPN/001i – The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards	N/A	95.92%	100%	100%		Improved	Target met in full

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
PPN/001ii – The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	N/A	100%	100%	100%		Maintained	Target met in full
PPN/001iii – The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Animal Health	N/A	100%	100%	100%		Maintained	Target met in full
PPN/009 - Percentage of food establishments which are 'broadly compliant' with food hygiene standards	NSI	83.64%	80%	85.7%		Improved	Target exceeded
PPN/007 – The percentage of significant breaches that were rectified by intervention during the year for: -							
PPN/007i – Trading Standards	N/A	84.47%	85%	90.8%		Improved	Target exceeded
PPN/007ii – Animal Health	N/A	100%	97%	96.3%		Downturned	Target nearly met – one breach outstanding.
PPN/008 - The percentage of new businesses identified which were subject to a risk assessment visit or returned a self assessment questionnaire during the year for: -							

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
* PPN/008i – Trading Standards	N/A	71.93%	75%	75%		Improved	The focus of the team has been on developing the North Wales Trading Standards collaboration project and using intelligence led information and risk assessment to prioritise work.
PPN/008ii – Food Hygiene	N/A	89.14%	87%	88%		Downturned	Target exceeded
PPN/008iii – Animal Health	100%	82.14%	100%	100%		Improved	Target met

EXCEPTION REPORTING

WELSH LANGUAGE

Welsh Language Skills Audit: Percentage complete	37.65% for the Directorate
Please give narrative updates on the following questions:	
What is your capacity to deliver the following bilingual services? <ul style="list-style-type: none">• Electronic Signatures bilingual?• Out of Office Messages bilingual?• Letters bilingual or in preferred language (preferred language recorded)	<ul style="list-style-type: none">• Electronic Signatures bilingual – Guidance has been issued to officers via Notes message that explains the importance of the use of bilingual signatures. A link was provided to the bilingual tool on Infonet to translate electronic signatures.• Out of Office Messages bilingual - Guidance has been issued to officers on out of office messages via Notes Message that also included a standard translated message that also allowed for emergency contact details to be translated and added• Letters bilingual or in preferred language (preferred language recorded) – All letters are logged onto the Corporate Mail Logging system which allows for language preference to be captured. Any letters received in Welsh are sent for translation immediately if required and monitored to ensure replies are in preferred language. Audit of all standard letters to ensure all available bilingually. Control point established within the Directorate to ensure all publications are produced bilingually and all displays are bilingual. Website monitored to ensure both Welsh and English pages are updated.

<p>Update on progress with ensuring that guidance e.g. email, bilingual answering of telephone calls, auto-signatures, disclaimers and out of office replies.</p>	<p>As well as the above guidance has been issued on bilingual answering of telephone calls with a suggested standard bilingual greeting that is used for live as well as voicemail/answering systems. Officers have also been provided with a list of fluent Welsh speakers who are willing to help with pronunciation queries or general advice. Customer facing staff have also received specific training and have access to specific officers to provide advice in Welsh. The guidance also forms part of our useful information to Managers and employee on the Directorate Infopoint pages.</p>
<p>What has been done to identify opportunities to encourage and support others to adopt practices which promote equality between the Welsh and English languages and develop action plans?</p>	<p>Adherence to advice in Contract Procedure Rules in terms of contractual obligations to promote equality between languages eg bilingual signage on construction sites. Vetting of Approved contractors Specific Policy requirements eg Street Naming Policy</p>
<p>How is the Welsh Language Scheme integrated into your service planning?</p>	<p>Welsh Language Scheme requirements are set out in the Directorate Plan that are then cascaded into the Service Plans. Monitoring of requirements is undertaken by the Directorate Link Officer who regularly reports into DMT on compliance. The officer also monitors complaints and makes recommendations to service areas to rectify issues with non-compliance. The officer has also ensured compliance with the Scheme timetable and also provided resource to carry out the Welsh language skills audit and analyse the results of the language skills of officers</p>

EQUALITY – please give narrative update – short paragraph only

<p>What has been undertaken to meet the Strategic Equalities plan?</p>	<p>Diversity and equality training needs are identified as part of the appraisal process. The Customer Service training programme also includes a module on equalities. Pages on the website have been updated to capture and refresh all service information thereby increasing accessibility to the service. Complaints are monitored to inform service improvement Extended service delivery through Flintshire Connects to allow more locally accessible services Reduce inequalities in personal safety hate crime– the Community Safety team continue to work in this area participating in strategic planning and operational activity to improve community cohesion and support victims of hate crime Reduce inequalities in personal safety – reporting of domestic abuse by protected characteristics – work continues on the multi agency domestic abuse and sexual violence action plan with increased monitoring of protected characteristics in this area.</p>
<p>Please list E impact assessments' undertaken and dates completed.</p> <p>Were any actions undertaken to reduce impact as a result of the EIA?</p>	<p>Initial scoping of vfm proposals of service review have identified full assessment required by HR</p>
<p>Please list the systems in place in your area to monitor the diversity of customers.</p> <p>Please give an example of how monitoring data has been used to improve services or identify and reduce barriers to accessing services within your area of responsibility.</p>	<p>Customers visiting reception are encouraged to complete equality monitoring forms</p>

Have you put in place any initiatives to capture equal monitoring data so that you are able to better understand the profile of your customers?

<p>Please give an example of how the Translation and Interpretation facilities for different languages and formats have been promoted to customers within you area of responsibility.</p>	<p>All front facing officers are aware of language line and how to access translation facilities.</p>
<p>Do you have any examples of initiative to promote equality, eliminate discrimination and promote good community relations?</p>	<p>Crime and disorder data for the County reviewed on a monthly basis plus community cohesion discussions on ASB tasking agenda capture community tensions Support and promote the new system developed by Victim Support for increased opportunity and accessibility for victims to report hate crime Provision of training courses in first language (Food Safety)</p>

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Year End Head of Service Performance Report Regeneration Service (Environment Directorate)

REPORT AUTHOR: HEAD OF REGENERATION SERVICES

REPORT DATE: 28 MAY 2014

REPORT PERIOD: YEAR END 2013/14

Introduction

The Head of Service report is produced on a half yearly basis and provided to Executive Members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted. The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the year end 2013-14 are as follows: -

Improvement Priority – Economy and Enterprise – Vibrant Local Communities – Festivals, Community Arts, Events

Corporate Events Strategy has been approved.

'How to plan an event?' pack and web information nearly completed and once translated will be on the website and in printed form by end of May 2014

Website 'What's On' has been evaluated and findings will be implemented by end of May, this includes a form for event organisers to fill in so that information can go on the 'What's On'

First training seminar for Event Organisers has taken place looking at sponsorship. It was very well attended and the feedback was positive.

Tourism grants

Once again there has been a good take up of this grant which supports events and is particularly appreciated by event organisers throughout the County. The grant ensures that events, which attract both local people and visitors, can be enhanced and grow with the ultimate aim of being self-sufficient and sustainable.

The maximum grant available for an event is £500 and in 2013 a total of £9,200 was awarded which supported 20 events. The type of events varied from traditional country shows such as the ones held in Caerwys and Cilcain to town events like the Mold Carnival and Connah's Quay festival. All 20 events help to sustain the community and attract visitors who bring a financial boost the local economy.

The two day Mold Food and Drink Festival was a considerable success and attracted 15,000 people.

Improvement Priority – Meeting the skills and employment needs of local employers – skills to align with business needs

The Council has been successful in attracting £6.024m of Welsh Government investment into Deeside through the Vibrant and Viable Places (VVP) programme. This will be used over the period 2014-17 to:

- Improve public and private sector housing stock.
- Create new homes above shops and on regeneration sites.
- Improve shop fronts and purchase and re-let empty units for new enterprises.
- Make small scale environmental improvements.

A new Deeside Partnership has been established which will oversee the progress of the regeneration programme in Deeside, including the VVP programme as well as wider programmes of work. The Partnership will ensure that the benefits of the Deeside Enterprise Zone are maximised as far as possible for the area and that the different streams of funding are co-ordinated effectively.

Service Plan Monitoring :

Business Development

- Achieved 37 new DEZ enquiries against a target of 55. The number of enquiries steadily increased throughout the year
- Achieved a 54% conversion rate from new enquiries to investment (expansion by local businesses and new businesses locating within the EZ) against a target of 60%. This conversion rate is an improvement on 40% reported 2012-13
- Supported DEZ businesses to apply for WG Business Rate Scheme and Economic Growth Fund which in turn supports sustainability and growth potential
- Safeguarded 396 jobs within the EZ operating a Rapid Redundancy unit with public and private sector partners when job losses were announced
- Achieved 838 new jobs within DEZ, a significant increase from 410 reported 2012-13
- Worked with commercial land and property agents to identify suitable, fit for purpose premises, thereby enabling rapid investment
- Phase 1 North Wales Advanced Manufacturing Skills & Technology Centre feasibility study has been completed to develop a focus for the key advanced manufacturing sector in Flintshire and North Wales in partnership with WG, HE, FE and private industry. Phase 2 NWAMSTP feasibility study to be completed, dependent on release of funds from WG.

- The Northern Gateway site is in two ownerships, Praxis and Pochin Rosemound Development Limited (PRDL). Both landowners are pursuing development on their own holdings via separate planning applications. To this end the Council has developed a Framework Masterplan document in order to provide consistent guidance to both parties in relation to key strategic requirements that the Council has for how this site should be brought forward and developed. This was approved by Planning Committee on 4th September 2013. Flood mitigation work has been agreed and work will commence in Summer 2014. Special Planning Committee agreed the mixed use outline application for the remainder of the site.

Regeneration

1. Progress and invest in the eight Town centre “masterplans” to meet local priorities and need.

What we did in 2013/14 – The highlights for the year include:

- Submitted bid to WG to Vibrant and Viable Places support for Deeside.
- Cabinet approval received October 2013 for towns capital programme.
- Project design processes underway in most towns.
- Delivered ERDF and RDP funding projects for town centre regeneration.
- Supported Holywell events programme.
- Continued support to town partnerships.
- Launched Building Enhancement Scheme to bring vacant High Street properties back into use. 23 enquiries received to date. 2 projects almost complete.

What went well – The highlights for the year include:

- Vibrant and Viable Places funding secured for Deeside - £6.024m for town centre regeneration and housing.
- Phased demolition of maisonettes in Flint underway through year.
- Flintshire Connects in Flint opened.
- Design process complete for Mold Daniel Owen Square refurbishment. Tendering completed early April 2014.

2. Complete the rural development schemes in Mold, Holywell and village areas

What we did in 2013/14 – The programme management of the four Axis 3 projects has continued involving regular monitoring of the project delivery organisations and the administration of financial claims.

What went well –

- Flintshire Enterprise Project – the project total of 60 bursaries awarded was achieved this year. Businesses established this year with assistance from the project include: bespoke party cakes, childcare for autistic children, vintage clothes retailer, jewellery designer and equestrian products provider.
- Linking Flintshire Communities – the Gronant Pegasus crossing and safety scheme was completed and has been well received particularly by the equestrian community. Footpath 64 enhancements in Mostyn were also completed this year. The Talacre to Ffynngroyw cycleway is in development and is scheduled for completion by the end of 2014.
- Community Key Fund – this has been extremely successful in supporting the refurbishment of rural community facilities and the capital key fund grant was fully committed in this financial year. Projects completed this year include the development of a community space within St Michael’s Church in Brynford, the creation of a community room at Pontblyddyn Cricket Club, the renovation of Pantymwyn Village Hall and facility improvements at Gwespyr Village Hall.
- Town and Village Streetscape Enhancements – three Streetscape Improvement Grant schemes were completed this year – 53 High Street in Mold and 30-34 High Street and 46D High Street in Holywell. Art work at Talacre Roundabout and Gronant Shore Road was also installed.

Communities First

Communities First Flintshire East Cluster – End of Year Reporting

The report is based on the headings of the CF Action Delivery Plan as follows;

Increased community involvement in running of community facilities and assets, Social Enterprise Development, Jobs and Skills.

A Retail Academy has been developed with the partnership of CF and West Flintshire Community Enterprise. The Business Enterprise Network (BEN) will have a link into supporting people to develop their business in business environment.

The above project is also working in partnership with Coleg Cambria, WEA Cymru, Job Centre Plus, Careers Wales and Groundwork to provide fully supported training which will allow young people to learn in an environment that will overcome fears and build confidence without having the real pressure of the workplace. In addition to this it will give a “Hands on” approach to learning within the retail – hospitality and customer care sector.

All 4 job clubs are successful, with a new job club due to be established in Sealand, we also have the support of a parent advisor from JCP. All job clubs in partnership with Job Centre Plus and Careers Wales have had job outcomes/successes from supplying CVs and advice to clients within the period. Careers Wales commissioned post working in partnership with CF on an Employability Programme aimed at under 25yr olds, this has proved successful.

WEA Commissioned Development Worker is continuing to develop the Academies at Holywell in order to increase opportunities for young people. 4 opportunities have been offered to young people. One young person has taken up the office space at the Academy. Another 4 members of the Enterprise Club are looking at developing their business with the support of the Academy.

Numerous educational courses have run at all CF venues. Including STEM related course’s run with schools. Inspiration visits have also taken place in relation to STEM, in partnership with Local schools and Employers within Deeside.

Communities First, are continuing to work in partnership with Business Supporting Communities and Groundwork is now taking forward the Jobs Growth Wales & Young Recruits Programme. Employers have been identified to support young people on work placement and the necessary paperwork and procedures have been explained. CF are taking advantage of the opportunities to link the Jobs Growth Wales & Young Recruits Programme in partnership with Coleg Cambria and businesses on the Deeside Industrial Park were 7 jobs have been secured under JGW.

Many case studies have been developed from the work and received accolades from a number of sources such as Welsh Government and Job Centre Plus.

A Dragons Den and Jobs Fair was held in September 2013 and a Dragons Den and Enterprise event is due to take place May 2014. to date we have over 50 people enrolled in the Flintshire Enterprise Club, managed by the East Cluster.

Communities First Flintshire West Cluster – End of Year Reporting

The report is based on the headings of the CF Action Delivery Plan as follows;

Increased community involvement in running of community facilities and assets, Social Enterprise Development, Jobs and Skills.

Throughout the period there has been continuous support to the Directors of WFCEs by Social Economy Development Officer. The funding for the project has now been secured within the development of WFCEs. Lease signed and 1 position created within the shop on the High Street Holywell. This is in order to complement the work of CFs project of a Retail Academy with also the Business Enterprise Network (BEN) running alongside. Funding applications have been submitted to support the future promotion of the local Arts and Crafts in the area and have been successful. This is now being implemented. Directors from Mold and Flint Cluster area have now joined the Board. Funding is being sought to employ a Chief Officer to continue the work by WFCEs.

The project is also working in partnership with Coleg Cambria, WEA Cymru, Job Centre Plus, Careers Wales and Groundwork to provide fully supported training which will allow young people to learn in an environment that will overcome fears and build confidence without having the real pressure of the workplace. In addition to this it will give a “Hands on” approach to learning within the retail – hospitality and customer care sector.

New Job Club at Flint Connects working with parent advisor from JCP. Mold and Holywell in partnership with Job Centre Plus and Careers Wales have had job outcomes/successes from supplying CVs and advice to clients within the period. Careers Wales commissioned post working in partnership.

WEA Commissioned Development Worker is continuing to develop the Academies at Holywell in order to increase opportunities for young people. 4 opportunities have been offered to young people. One young person has taken up the office space at the Academy.

Numerous educational courses have run at all CF venues. Mold, Flint, Greenfield and Holywell. STEM related course’s run with schools and now science clubs are being held.

Communities First, are continuing to work in partnership with Business Supporting Communities and Groundwork is now taking forward the Jobs Growth Wales & Young Recruits Programme. Employers have been identified to support young people on work placement and the necessary paperwork and procedures have been explained. CF are taking advantage of the opportunities to link the Jobs Growth Wales & Young Recruits Programme in partnership with Coleg Cambria and businesses on the Deeside Industrial Park were 7 jobs have been secured under JGW.

Many case studies have been developed from the work and received accolades from a number of sources such as Welsh Government and Job Centre Plus.

Job Fair held at Flint in February. 200 attendees with 12 employment and training opportunities on offer. the event was deemed a great success.

2. Internal and External Regulatory Reports

Audit Report Title, Date and Report Author e.g. Internal Audit, WAO, Estyn, CSSIW

Internal Audit EN0300S1 – town centre partnerships.

11 risks – 1 high priority, 9 medium, 1 low.

CONCLUSION - Taking account of the issues identified, whilst Management can take some assurance that the controls upon which the organisation relies to manage this risk are suitably designed, consistently applied and effective, action needs to be taken to ensure this risk is managed.

3. Corporate Reporting

Complaints / Compliments

The service received 3 compliments and no complaints

Sickness Absence

Days Lost Q3	Days Lost Q4	Days Lost per FTE Q3	Days Lost per FTE Q4	Total days Lost per FTE Q1 to Q4	Directorate Average (Days)
25	105	0.8	3.49	8.54	13.88

Employee Turnover

Headcount	No. of staff leaving	Total turnover Q1 to Q4
38	2	5.26%

Data Protection Training

Completed by all officers identified as requiring mandatory training. 16 officers trained.

Freedom of Information and Environmental Information Requests

The Directorate dealt with 422 Environmental Information requests with a response rate within time of 98.5% and 134 Freedom of Information requests with a response rate within time of 87%. The Information Commissioner response target is 86%. This represented 64% of all requests dealt with by the Authority.

WELSH LANGUAGE

<p>Welsh Language Skills Audit: Percentage complete</p>	<p>37.65%</p>
<p>Please give narrative updates on the following questions:</p>	
<p>What is your capacity to deliver the following bilingual services?</p> <ul style="list-style-type: none"> • Electronic Signatures bilingual? • Out of Office Messages bilingual? • Letters bilingual or in preferred language (preferred language recorded) 	<ul style="list-style-type: none"> • Electronic Signatures bilingual – Guidance has been issued to officers via Notes message that explains the importance of the use of bilingual signatures. A link was provided to the bilingual tool on Infonet to translate electronic signatures. • Out of Office Messages bilingual – Guidance has been issued to officers on out of office messages via Notes Message that also included a standard translated message that also allowed for emergency contact details to be translated and added • Letters bilingual or in preferred language (preferred language recorded) – All letters are logged onto the Corporate Mail Logging system which allows for language preference to be captured. Any letters received in Welsh are sent for translation immediately if required and monitored to ensure replies are in preferred language. Audit of all standard letters to ensure all available bilingually. Control point established within the Directorate to ensure all publications are produced bilingually and all displays are bilingual. Website monitored to ensure both Welsh and English pages are updated
<p>Update on progress with ensuring that guidance e.g. email, bilingual answering of telephone calls, auto-signatures, disclaimers and out of office replies.</p>	<p>As well as the above guidance has been issued on bilingual answering of telephone calls with a suggested standard bilingual greeting that is used for live as well as voicemail/answering systems. Officers have also been provided with a list of fluent Welsh speakers who are willing to help with pronunciation queries or general advice. Customer facing staff have also received specific training and has access to specific officers to provide advice in Welsh. The guidance also forms part of our useful information to Managers and employee on the Directorate Infopoint pages.</p>

<p>What has been done to identify opportunities to encourage and support others to adopt practices which promote equality between the Welsh and English languages and develop action plans?</p>	<p>Adherence to requirements of contract procedure rules.</p>
<p>How is the Welsh Language Scheme integrated into your service planning?</p>	<p>Welsh Language Scheme requirements are set out in the Directorate Plan that are then cascaded into the Service Plans. Monitoring of requirements is undertaken by the Directorate Link Officer who regularly reports into DMT on compliance. The officer also monitors complaints and makes recommendations to service areas to rectify issues with non-compliance. The officer has also ensured compliance with the Scheme timetable and also provided resource to carry out the Welsh language skills audit and analyse the results of the language skills of officers</p>

EQUALITY – please give narrative update – short paragraph only

Page 41

<p>What has been undertaken to meet the Strategic Equalities plan?</p>	<ul style="list-style-type: none"> • Diversity and equality training needs are identified as part of the appraisal process. The Customer Service training programme also includes a module on equalities. • Pages on the website have been updated to capture and refresh all service information thereby increasing accessibility to the service. • Complaints are monitored to inform service improvement. • Extended service delivery through Flintshire Connects to allow more locally accessible services. • L4H courses continue to be held across the Communities First areas. • There have also been educational visits, outreach service for Mold Food Bank. • Nordic walking Group meets weekly. • Healthy Eating and basic nutrition courses taking place in libraries. • Greenfield Healthy Hearts group meets weekly. • Greenfield lunch club fortnightly event to combat isolation for older people and improve health and well being. • Reducing child poverty and improving family nutrition courses held in libraries. • Flying Start Family Fun Day. • Employability Programme aimed at under 25 years old
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	<ul style="list-style-type: none"> • Development of Academies at Holywell to offer opportunities to young people • STEM courses run with schools and science clubs being held • Work placement opportunities through Jobs Growth Wales and Young Recruits Programme. Links with Coleg Cambria and businesses on Deeside Industrial Park. • Job Fair held in Flint.
<p>Please list E impact assessments' undertaken and dates completed.</p> <p>Were any actions undertaken to reduce impact as a result of the EIA?</p>	<p>Initial scoping of vfm proposals – no EIA required</p>
<p>Please list the systems in place in your area to monitor the diversity of customers.</p> <p>Please give an example of how monitoring data has been used to improve services or identify and reduce barriers to accessing services within your area of responsibility.</p> <p>Have you put in place any initiatives to capture equal monitoring data so that you are able to better understand the profile of your customers?</p>	

<p>Please give an example of how the Translation and Interpretation facilities for different languages and formats have been promoted to customers within your area of responsibility.</p>	<p>All front facing officers are aware of the language line facility and translation services available</p>
<p>Do you have any examples of initiative to promote equality, eliminate discrimination and promote good community relations?</p>	

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Year End Head of Service Performance Report Assets and Transportation Service (Environment Directorate)

REPORT AUTHOR: HEAD OF ASSETS AND TRANSPORTATION SERVICES

REPORT DATE: 21 MAY 2014

REPORT PERIOD: APRIL 2013 TO MARCH 2014

Introduction

The Head of Service report is produced on a half yearly basis and provided to Cabinet Members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good performance and areas where performance could be improved. Emerging issues / operational risks should also be highlighted. The report is split into three distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- National Statutory Indicator (NSI) & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the year end are as follows: -

Environment / People being able to access employment, local services and facilities / Sustainable transport

Safe Communities / Improving road safety / Sustainable transport

Property Maintenance and Design Consultancy

Work within this service area has been focussed upon delivering the County Councils programme of maintenance, planned works and major capital programmes to its building assets. Much of the focus has been in delivery of programmes to coincide with school summer holiday; this programme has been delivered successfully.

In addition to the above the service has been heavily involved with the 21st Century school modernisation programme, in particular the development of the Holywell all through school and the Shotton, John Summers High School. This work has involved the on-going development of designs and refining the costs plans for these schemes. In addition the team has also been managing the contract regarding the new all through Primary School at Shotton (Taliesen School), this scheme is at 'shell' stage i.e. roof and floor slab in place, in advance of the winter weather.

Finally the team is also responsible for delivering the Alltami Depot modernisation and service consolidation. The scheme is now complete.

Valuation and Estates

As well as the normal everyday work streams such as leases, licences, disposals and general landlord and tenant issues the team is heavily involved in delivering a workstream of the Councils Change Programme. The Assets workstream is reviewing a number of strategic options around property assets in connection with their utilisation, running costs and overall efficiency. This work supports delivery of the Councils Medium Term Financial Plan.

As noted above the team is also responsible for disposals, these generate capital receipts which support the Councils capital programme and assist delivery of the council's strategic programme of work and objectives. The current economic climate is having a significant negative impact of the level of capital resources that can be generated through the Councils capital receipt programme and this is set to continue for a number of years, however, there are some positive signs that the agricultural estate is starting to move with a number of discussions in progress over potential disposals.

Resource levels within the team remain at a reduced level and the team has not been able to recruit to support what are significant strategic work streams within the Council. Such levels will reduce the team's ability to effectively deliver on these programmes. We are currently exploring a number of options through which we can add capacity and support these programmes

Energy and Water Management

Work to refresh the current Display Energy Certificates is in progress with sites between 500 to 1000 sqm now being surveyed (100+ sites). This work will identify energy saving measures and initiatives that need to be put into place to reduce energy and lead to an improved energy rating.

We have concluded our work with the Carbon Trust to develop an initiative which will hopefully lead to more reasonable guidance being developed along the lines of energy efficiency principles as opposed to ventilation rates for school kitchens. Current guidance requires high ventilation rates often pre heating of air supplies and generally high levels of energy to achieve outcomes, by taking a more incremental approach it is felt that some of the requirements currently in place can be modified and in doing so lead to energy efficiencies. The document flowing from this initiative will be adopted as a best practice guidance nationally.

A pilot carbon reduction programme has concluded with 10 Primary Schools, this will seek to embed energy conservation principles within the schools and support, where necessary, curriculum delivery in this area with the overall intent that messages on energy conservation are not only developed in school but also taken back to the home.

Highways Policy and Strategy

During this period we have implemented Civil Parking Enforcement. There have been noticeable changes in driver behaviour in our town centres in relation to on street parking.

Work in connection with the delivery of workstreams flowing from the Regional Transport Plan continues to be progressed with the following project specific updates:

- Queensferry to Sandycroft cycleway is currently is now complete;
- Deeside synchronisation project phase 1, which deals with the synchronisation of the traffic signals along the Deeside Corridor to Ash Grove is now complete.
- Work to install signals on the slip road from the A494 to the main roundabout at Shotton is complete.
- Broughton to Saltney cycleway scheme being has been designed and tender documentation is to be prepared subject to the scheme receiving funding support in the new financial year from Welsh Government.

In relation to the activities of the Rights of Way function the ROWIP annual report is currently being finalised.

Highway Engineering Consultancy including Traffic Services

The service is responsible for the delivery of designs and contract management and supervision of a number of highway schemes as well as leading on road safety initiatives and promotion and traffic matters, such as speed limits, signing and signals.

Much of the work of the Engineering Consultancy has been preparing tender documentation, undertaking feasibility studies, cost planning and project management of a number of the schemes referred to above. In addition the team deals with the application of the Flood and Water Management Act, drainage issues and more significantly the delivery of the Mold Flood Alleviation scheme.

The traffic team are currently working on schemes to ensure delivery of outputs flowing from the speed limit review. This work has commenced with the preparation and on-going issue of a number of Traffic Regulation Orders, essentially the pre-consultation phase prior to the implementation of any new local speed limit changes.

The road safety team are responsible for the delivery and promotion of road safety initiatives and messages and also work closely with North Wales Police to identify accident cluster sites, gather intelligence and develop schemes which contribute to road safety. The

most visible elements of this programme of work are the traffic calming schemes, introduction of 20mph around schools and the management of school crossing patrols.

Transportation

This team delivers public and school transport services and is currently engaged in a major consultation process relating to a review of the County's subsidised bus services. These contracts have been placed out to tender and are moving into contract award in the new financial year.

2. Internal and External Regulatory Reports

Asset Management – Wales Audit Office

Initial scoping commenced in February 2014 with work to commence in Q1 of the new financial year.

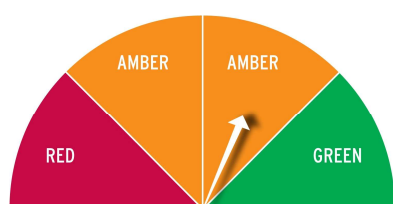
Shotton Schools Amalgamation carried out by Internal Audit

An audit of the Contract for the Shotton School Amalgamation was undertaken as part of the approved internal audit periodic plan for 2013/14.

The contract for the build of a through school to replace the existing Shotton Infants and Shotton Taliesin Junior Schools was awarded to Read Construction Holdings Ltd on 12th March 2012. The contract was procured through Project Partnering using the PPC2000 (amended 2008) ACA Standard Form of Contract for Project Partnering.

The tendering process was a two stage process; stage 1 involved the selection of a preferred bidder and stage 2 involved the negotiation of the construction stage works to achieve an Agreed Maximum Price (AMP). The scheme is 70% funded by Welsh Government and 30% funded through Prudential Borrowing.

Work started on site in March 2013 with the school scheduled to open in September 2014.



Taking account of the issues identified, Management can take **reasonable assurance** that the controls upon which the organisation relies to manage this risk are suitably designed, consistently applied and effective.

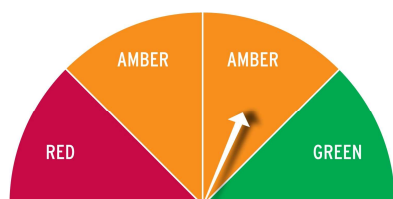
However we have identified issues that, if not addressed, increase the likelihood of the risk materialising.

Transport Contracts, carried out by Internal Audit

For many authorities expenditure on providing local bus services, home to school and college transport, together with transport connected with social care, constitutes one of the largest single blocks of expenditure and the way in which it is made has a significant influence on the financial sustainability of both the commercial bus network and community transport services in their areas. Authorities have a responsibility to provide the best possible outcomes from this expenditure namely in reducing costs and at the same time striving to improve quality and safety. Adopting the most effective procurement strategy is a key component in achieving successful outcomes. The Authority has recently revised its Contract Procedure Rules to ensure a corporate approach to all forms of procurement which is fair and transparent and it is important that transport procurement is in full compliance with these.

In addition the Authority has undertaken a full review of its subsidised bus services and

drafted a Policy for Subsidised Bus Services in Flintshire. This was presented to Cabinet on 17th December for full ratification. The policy sets out the rationale for the support of bus services and a framework for their review. It further details the management of the network to ensure that value for money is achieved and incorporates risk management stating the need for the analysis of the subsidy cost per passenger and the thresholds for monitoring future actions.



Taking account of the issues identified, Management can take reasonable assurance that the controls upon which the organisation relies to manage this area are suitably designed, consistently applied and effective. However we have identified issues that, if not addressed, increase the likelihood of risk materialising in this area. AMBER (+)

3. Corporate Reporting

Complaints / Compliments

The service received 3 compliments and 14 complaints of which 64% were responded to in time.

Sickness Absence (Corporate target 9.8 days per FTE)

For the end of the year the absence rate is 4.76%, however, whilst this is very encouraging and reflects performance of the services overall there is one service area where absence levels have been above this figure. The primary reason for this is that a small number of staff have been seriously ill and off work for an extended period of time. We have been working with the employees in terms of anticipated outcomes and business approaches and the overall performance in this particular service area should improve in Q1 (2014/15).

Employee Turnover

Turnover has been relatively stable with only 8 leavers and a percentage stability level of circa 97% with a turnover rate of approximately 0.77%.

Employee Appraisals

Figures are from I-Trent – of 260 staff 69 appraisals have been input into I-Trent equating to 27%

Data Protection Training

100% of those officers (28) identified as requiring mandatory training have completed the required level of training.

Freedom of Information Requests Performance

The Directorate dealt with 422 Environmental Information requests with a response rate within time of 98.5% and 134 Freedom of Information requests with a response rate within time of 87% .

The Information Commissioner response target is 86%. This represented 64% of all requests dealt with by the Authority.

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for the full year position are summarised as follows:



Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
CMT/001 The percentage of total length of Rights of Way which are easy to use by members of the public.	Imp T	63.87%	69%	60.86%	A	Downturned	Based upon a small sample which is subject to wide variance.
EEFLM1 Carbon Reduction Commitment.	Imp T	-2.66% (reduction)	5% (reduction)	+1.51% (increase)	A	Downturned	The cumulative total has been amended to take into account the downturn. Overall target of cumulative total of 60% by 2021

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
IA3.1L1 Increase the Standard Assessment Procedure (SAP) rating in Council Housing Stock.	Imp T	70.96 Average SAP Rating	69 Average SAP Rating	74.88%	G	Improved	Target exceeded
THS 007 The percentage of adults aged 60 or over who hold a concessionary travel pass.	Imp T	81.10%	78%	80.94% (31,349)	G	Downturned	Target exceeded

WELSH LANGUAGE

Welsh Language Skills Audit:
Percentage complete

37.65% for the Directorate

Please give narrative updates on the following questions:

What is your capacity to deliver the following bilingual services?

- Electronic Signatures bilingual?
- Out of Office Messages bilingual?
- Letters bilingual or in preferred language (preferred language recorded)

- Electronic Signatures bilingual – Guidance has been issued to officers via Notes message that explains the importance of the use of bilingual signatures. A link was provided to the bilingual tool on Infonet to translate electronic signatures.
- Out of Office Messages bilingual - Guidance has been issued to officers on out of office messages via Notes Message that also included a standard translated message that also allowed for emergency contact details to be translated and added
- Letters bilingual or in preferred language (preferred language recorded) – All letters are logged onto the Corporate Mail Logging system which allows for language preference to be captured. Any letters received in Welsh are sent for translation immediately if required and monitored to ensure replies are in preferred language. Audit of all standard letters to ensure all available bilingually. Control point established within the Directorate to ensure all publications are produced bilingually and all displays are bilingual. Website monitored to ensure both Welsh and English pages are updated.

<p>Update on progress with ensuring that guidance e.g. email, bilingual answering of telephone calls, auto-signatures, disclaimers and out of office replies.</p>	<p>As well as the above guidance has been issued on bilingual answering of telephone calls with a suggested standard bilingual greeting that is used for live as well as voicemail/answering systems. Officers have also been provided with a list of fluent Welsh speakers who are willing to help with pronunciation queries or general advice. Customer facing staff have also received specific training and have access to specific officers to provide advice in Welsh. The guidance also forms part of our useful information to Managers and employee on the Directorate Infopoint pages.</p>
<p>What has been done to identify opportunities to encourage and support others to adopt practices which promote equality between the Welsh and English languages and develop action plans?</p>	<p>Policy requirements are discussed at the outset of any major project or policy change. Adherence to Contract Procedure Rules</p>
<p>How is the Welsh Language Scheme integrated into your service planning?</p>	<p>Welsh Language Scheme requirements are set out in the Directorate Plan that are then cascaded into the Service Plans. Monitoring of requirements is undertaken by the Directorate Link Officer who regularly reports into DMT on compliance. The officer also monitors complaints and makes recommendations to service areas to rectify issues with non-compliance. The officer has also ensured compliance with the Scheme timetable and also provided resource to carry out the Welsh language skills audit and analyse the results of the language skills of officers.</p>

EQUALITY – please give narrative update – short paragraph only

<p>What has been undertaken to meet the Strategic Equalities plan?</p>	<ul style="list-style-type: none"> • Diversity and equality training needs are identified as part of the appraisal process. The Customer Service training programme also includes a module on equalities. • The pages on the website have been updated to capture and refresh all service information thereby increasing accessibility to the service. • Complaints are monitored to inform service improvement. • Extended service delivery through Flintshire Connects to allow more locally accessible services • Service continues to provide modifications and adaptations to buildings as necessary • Design processes fully inclusive.
<p>Please list E impact assessments' undertaken and dates completed.</p> <p>Were any actions undertaken to reduce impact as a result of the EIA?</p>	<p>Initial scoping of vfm proposals</p>
<p>Please list the systems in place in your area to monitor the diversity of customers.</p> <p>Please give an example of how monitoring data has been used to improve services or identify and reduce barriers to accessing services within your area of responsibility.</p> <p>Have you put in place any initiatives to capture equal monitoring data so that you are able to better understand the profile of your customers?</p>	<p>Customers visiting reception are encouraged to complete equality monitoring forms.</p> <p>Consultation with user groups and residents</p>

<p>Please give an example of how the Translation and Interpretation facilities for different languages and formats have been promoted to customers within you area of responsibility.</p>	<p>All front facing officers are aware of language line and translation facilities available to them</p>
<p>Do you have any examples of initiative to promote equality, eliminate discrimination and promote good community relations?</p>	<ul style="list-style-type: none">• Bus user surgeries• Consultation with local residents• Public footpath accessibility• Highway design schemes incorporating dropped kerbs, visual aids etc

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Year End Head of Service Performance Report Streetscene Service (Environment Directorate)

REPORT AUTHOR: HEAD OF STREETSCENE SERVICES

REPORT DATE: MAY 1ST 2014

REPORT PERIOD: APRIL 2013 TO MARCH 2014

Introduction

The Head of Service report is produced on a half yearly basis and provided to Executive Members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted. The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the year end 2013-14 are as follows: -

Improvement Priority – Environment - Wasting less and recycling more - Sub-regional waste projects

The North Wales Residual Waste Treatment Project has now achieved a significant milestone. All five partner authorities have approved the final tenders and resolved to appoint Wheelabrator Technologies Inc (WTI) as the Preferred Bidder for the Project. Work is now underway to complete the Final Business Case for WG approval and to enter into a contract between all Partner Authorities and WTI by early Summer 2014. This will then pave the way for a Planning Application to be submitted by WTI for their proposed Energy from Waste facility in the early Autumn of 2014.

Construction of the Regional Food Waste Treatment facility is almost completed and the plant will commence receiving food waste from the partnering authorities in May 2014. The interim contract arrangements continue to operate satisfactorily with the Partnerships' food waste being treated by Biogen at one of their existing facilities in England.

Improvement Priority – Environment - Managing the local Environment Well - Streetscene standards

The service is able to report a year on year improvement in the number of standards achieved during the year. It also continues to register improved performance against the majority of the Streetscene standards which were approved by Cabinet in 2012

The service achieved 90% or better compliance for 36 of the 45 standards which are set for the service. This is an improvement from the 31 standards achieved at the end of 2012 – 13.

The following standards were not achieved:

Time taken to collect bin missed due to the fault of the Service –
Achieved 71% in 24 hours

Time taken to deliver new bins, recycling sacks/boxes (4 standards) –
Achieved 70% within 6 working days against a target of 90%

Number of bins missed per 100,000 collections –
Achieved 104 per 100,000 against target of 80

Percentage of calls Answered in under 15 Seconds (Contact Centre)
Achieved 67% against a target of 80% of calls

Percentage of 'lost' calls(Contact Centre)
Achieved 7% against a target of 5%

Percentage of Members rating the performance of Streetscene Service in their ward as acceptable

Achieved 92 % satisfaction from those member who responded rated the service acceptable or above, against a target of 100% (24 returns)

The service continues to work towards achieving all the standards and is currently reviewing performance monitoring and reporting processes in order to provide managers with improved and relevant information in order to deliver the aim. The service targets will be challenged and reviewed during the wider service review planned to take place during 2014 - 15

Improvement Priority – Environment - Managing the Environment Well – Managing Litter and dog fouling

The service continued to respond in a timely manner to individual and member complaints regarding both littering and dog fouling. It is also a priority to ensure footway sweeping schedules are adhered to, in order to proactively deal with littering and dog fouling issues.

Cleansing strategies are being prepared for each Town Centre which will define the standard and extent of the cleansing service provided in each area. These strategies will be presented to the Town and Community Councils in the first quarter of 2014-15.

The service is coordinating cleansing operations and passing on the staff's 'local knowledge' and intelligence to allow the visits of the Council Enforcement Officers to become more effective.

A formal Environmental Enforcement Policy clarifying enforcement protocols for each aspect of the service has been approved by Cabinet. This provides clarity on enforcement responsibility and the process required to be undertaken before enforcement action is considered for each service area.

The County Councils cleansing service received positive feedback from the Keep Wales Tidy Cleanliness Audit completed during the year.

New sweeping equipment has been procured to improve the cleansing of smoking related litter, particularly within the main towns and shopping areas. The equipment is already being utilised in many towns and will be extended to all town centres and shopping areas early in 2014-15.

Improvement Priority – Environment - A modern and accessible range of conveniences – Public Conveniences

The first phase of the rationalisation programme has been completed and the recommendations approved by Cabinet have been implemented.

Town and Community Council have taken responsibility for operating the public convenience service in two areas of the County and the Council has completed the transfer of the facilities to the Town and Community Councils at both sites.

The second phase of the rationalisation, detailed in the December 2012 Cabinet report are being introduced.

This includes:

- Resiting the portaloo from Connah's Quay to Talacre, providing a much improved facility at the resort
- Providing interim toilet facilities in the Swimming complex in Connah's Quay ahead of a permanent move to the Connects Centre
- Providing a public convenience service in the new Connects Centre in Flint

Service Plan Monitoring :

Streetscene

Depot Works. The Alltami Depot remodelling works have been completed and the site was officially opened by the Deputy Leader in March 2014. All Streetscene staff and operational teams transferred to the new depot during February and all operations are now managed from the single site.

The depots at Queensferry and Halkyn are in the process of being de-commissioned and once this is completed the Council can make a decision on their future.

Training. During the year the number of individual training places offered to operational staff exceeded one thousand places. 90% of the workforce have now received some training since the launch of the new service. This will allow further movement of staff throughout the service and create further service efficiencies in the future.

Driver CPC Training. All organisations employing LGV drivers are required to provide individuals with 5 days of specific driver based training before September 2014. Given that Streetscene employs approximately 150 LGV drivers, this has created a huge and potentially expensive problem for the service. A solution has been found which has seen two members of the operational staff receive training, which in turn allows them to train the drivers. The Council has become accredited with a nationally recognised organisation which allows the training provided to be recognised and to meet the national requirement. By the end of the financial year over one hundred drivers have received the training.

NVQ training for Operatives/Staff development. The first cohort of 22 front line operational staff have completed their formal NVQ training. This is the first time that Streetscene operational staff have been offered the opportunity to gain formal qualifications during their employment with the Council and the project, which is operated in partnership with Coleg Cambria, has been well received by staff. The second cohort of 40 staff have now commenced on their studies.

Flintshire Refurbs Streetscene worked with Flintshire Refurbs to provide opportunities for local unemployed people through the Welsh Government Jobs Growth Wales initiative. 6 unemployed local people commenced a period of employment with the Council on this basis during the year. Unfortunately the scheme has now ended.

Probationary Service Streetscene has worked in partnership with the Probationary Service to provide the Council with a daily resource to carry out some defined Streetscene activities within the Community. These activities include graffiti removal and litter collection and this increases the available capacity of the service and has made a significant benefit to the local environment in many areas

VFM The Streetscene service has completed a broad Value for Money Review which covered all services and which resulted in identifying significant savings which were included in the Councils budget setting process for 2014-15.

Highways and cleansing

The Annual independent Audit of the cleanliness of the Councils streets concluded :

- The current Cleanliness Index for Flintshire is 68.6. This is an improvement on last year and compares favourably to the all Wales figure of 67.6
- 96.4% of streets scored grade B cleanliness or above. This is an improvement on last year and higher than the all Wales figure of 95%.
- The presence of half of the litter types and the majority of litter sources has decreased in the year to 2013-14.

The resurfacing programme, funded by the Councils Capital allocation and the Welsh Government Prudential Borrowing (PB) initiative was completed in November 2013.

All roads in the County were inspected by staff from the Streetscene service during February/March to assess the impact of the winter months on the network and to produce the programme for the 2014-15 resurfacing programme. The programme includes the funding from the final year of the Welsh Government PB Initiative.

An independent survey of the Council classified road network revealed that Flintshire's roads are the best maintained in Wales

Inspections of all of the County's footways allowed the development of a footway resurfacing programme which was then tendered. This ensured that the footways most in need of treatment were repaired. The work was completed in March 2013.

The particularly heavy snowfall in March 2013, with clearance operations continuing into April created huge challenges for the service. Despite the conditions the main routes remained open throughout the period and the overall response to the exceptional conditions was excellent and the service received numerous messages of appreciation for their efforts.

The winter 2013-14 was relatively mild and only minor snow fall was experienced. The service carried out 65 gritting turnouts against 74 for average year. There were no issues with rock-salt supplies and the County barns remain full

There were a number of coastal flooding events in December and January brought about by a combination of high tides and strong winds, creating large surge tides which breached the sea defences in many locations. Streetscene was actively involved, providing early notice to residents and sandbags and support to those affected by the flooding.

Waste

The Councils full year recycling figures are still to be ratified but despite a rise in overall waste arisings, the Council managed to maintain the annual recycling rate achieved during 2012-13 and achieved a year on year reduction in the percentage of waste material sent to landfill.

Black bag waste taken to the Councils HRC sites continues to be opened by operatives to separate recyclable material and in order that advice on recycling can be given to the residents using the site

Approximately 50% of the Trade Waste Customers took up the offer to reduce their costs by utilising the full Recycling Service which was offered for the first time during 2013/14. In

addition to providing financial benefit to the customers it reduces the amount of material sent to landfill and increases recycling levels for the Council

School Food Waste collections commenced in September and the service is now available in every school in the County

The service has continued to work with its private sector partner to develop the IT based solution for Assisted Collection notification. The system is now fitted to all front line vehicles and consequently the number of missed Assisted Collections has fallen as a result of its introduction.

The final roll out of Saturday collections commenced during September was completed by October 2013. This has allowed the full benefit of increased vehicle utilisation to be realised. In order to deliver the newly aligned service, the procurement process for the remaining new waste vehicles was completed and the vehicles arrived in August with the final delivery taking place in October. The fleet is now optimised to deliver the new 6 day service

The Recycling Team have attended a number of local events during the summer in order to promote the service and provide containers to residents if they require them.

The team also arranged and promoted a number of local action days across the County. The locations chosen were areas of low recycling participation. Staff carried out door knocking and provided advice and new containers to residents in the area.

The service invested in a new baling system at the Standard Industrial Estate site for the recycling material collected at the kerbside. The new equipment is working effectively.

Paper and cardboard are now separated before sale to merchants, this improves the value of the material and therefore the income from the material

Cabinet approved the final closure of the AD Waste accounts during the year

Planning consent has been received for the new HRC facility in Sandycroft. Whilst the proposal is reduced in scale from the original proposals the new facility will provide a full service, accessible to all users without the need to use stairs or steps to access the skips. Construction on the new facility will commence in June 2014 and will be completed by the end of the year. The new facility will then replace the current facilities in Queensferry and Saltney

Fleet

Fleet Review. The Fleet review has continued throughout the period and the process has identified numerous operational efficiencies which are in the process of being implemented. This includes:

- Moving to Hire model for all of the Councils Light Fleet
- By utilising a demand management plan or logistics approach for service delivery
- Centralising the Councils fleet budget in Streetscene

The final phase of the project is a single contract for the supply of all of the Councils fleet requirement. A report on this element of the project will be presented to Cabinet early in 2014-15

The OCRS (Operators Compliance Risk Score), which is the risk measure which VOSA applies to the operation of the fleet remained at 'Green' throughout the year for Road Worthiness and overall Traffic scores

2. Internal and External Regulatory Reports

Quality Management Standard (QMS) – Streetscene and Highway services - June 2013 and January 2014 – No major or minor non-conformities raised

QMS – Waste Disposal operations - July 2013 and February 2014 - No major or minor non-conformities raised

Keep Wales Tidy audit of cleanliness of the Councils streets (LEAMS). Reported above

3. Corporate Reporting

Complaints / Compliments

During the period the service received 134 complaints and 15 compliments. 71% of the complaints were dealt within the defined response period. This compares to 257 complaints received in Q1 and Q2, a 49% reduction. Continuing this downward trend is a priority for the service.

Sickness Absence

Sickness management is a key priority for the management team and the actions adopted which include greater management involvement in return to work interviews has started to have an effect and will assist the service in reducing the overall sickness level.

Staff Turnover

During the period 14 Staff left the service and 19 were employed, filling previously vacated posts within the service.

Staff Appraisals

Operational staff appraisals have been substantially completed with 95% of the 350 workforce receiving an appraisal. The information gained from the appraisals has been used to formulate the training programmes for the service.

Data Protection Training

	MANDATORY POSTS	COMPLETED	PERCENTAGE	NON-MANDATORY COMPLETED
Streetscene	18	18	100%	3

The service reviewed the number of mandatory posts required to complete the training and took a phased approach to the training, given the target of 2014 for completion. This ensured service continuity whilst training was undertaken.

Freedom of Information and Environmental Information Requests

The Directorate dealt with 422 Environmental Information requests with a response rate within time of 98.5% and 134 Freedom of Information requests with a response rate within time of 87%. The Information Commissioner response target is 86%. This represented 64% of all requests dealt with by the Authority.

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded


The RAG status of the indicators for the half year position are summarised as follows:





 0  4  2

Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
WMT/011 The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composed of or treated biologically in another way	IMP T	53.70%	62%	54.47		Improved	Priority for 2014 -15

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
WMT/004b The percentage of municipal waste collected by local authorities sent to landfill	NSI	41.5%	48%	41.8%		Downturn	Target exceeded
WMT/009b The percentage of municipal waste collected by local authorities and prepared for reuse and /or recycled, including source segregated bio wastes that are composted or treated biologically in another way	NSI	54.92%	59%	55.07%		Improved	Statutory target year 2015 – 16 (58%)
STS/006 The percentage of reported fly tipping incidents cleared within 5 working days	NSI / IMP T	92.16%	95%	95.81%		Improved	Target exceeded
Streetscene Standards	IMP T	69%	100%	80%		Improved	On going priority to improve the performance across all of the Standards

WELSH LANGUAGE

Welsh Language Skills Audit:
Percentage complete

37.65% for the Directorate

Please give narrative updates on the following questions:

What is your capacity to deliver the following bilingual services?

- Electronic Signatures bilingual?
- Out of Office Messages bilingual?
- Letters bilingual or in preferred language (preferred language recorded)

- Electronic Signatures bilingual – Guidance has been issued to officers via Notes message that explains the importance of the use of bilingual signatures. A link was provided to the bilingual tool on Infonet to translate electronic signatures.
- Out of Office Messages bilingual – Guidance has been issued to officers on out of office messages via Notes Message that also included a standard translated message that also allowed for emergency contact details to be translated and added
- Letters bilingual or in preferred language (preferred language recorded) – All letters are logged onto the Corporate Mail Logging system which allows for language preference to be captured. Any letters received in Welsh are sent for translation immediately if required and monitored to ensure replies are in preferred language. Audit of all standard letters to ensure all available bilingually. Control point established within the Directorate to ensure all publications are produced bilingually and all displays are bilingual. Website monitored to ensure both Welsh and English pages are updated.

<p>Update on progress with ensuring that guidance e.g. email, bilingual answering of telephone calls, auto-signatures, disclaimers and out of office replies.</p>	<p>As well as the above guidance has been issued on bilingual answering of telephone calls with a suggested standard bilingual greeting that is used for live as well as voicemail/answering systems. Officers have also been provided with a list of fluent Welsh speakers who are willing to help with pronunciation queries or general advice. Customer facing staff have also received specific training and have access to specific officers to provide advice in Welsh. The guidance also forms part of our useful information to Managers and employee on the Directorate Infopoint pages.</p>
<p>What has been done to identify opportunities to encourage and support others to adopt practices which promote equality between the Welsh and English languages and develop action plans?</p>	<p>Policy requirements are discussed at the outset of any major project policy change</p>
<p>How is the Welsh Language Scheme integrated into your service planning?</p>	<p>Welsh Language Scheme requirements are set out in the Directorate Plan that are then cascaded into the Service Plans. Monitoring of requirements is undertaken by the Directorate Link Officer who regularly reports into DMT on compliance. The officer also monitors complaints and makes recommendations to service areas to rectify issues with non-compliance. The officer has also ensured compliance with the Scheme timetable and also provided resource to carry out the Welsh language skills audit and analyse the results of the language skills of officers</p>

EQUALITY – please give narrative update – short paragraph only

<p>What has been undertaken to meet the Strategic Equalities plan?</p>	<p>Diversity and equality training needs are identified as part of the appraisal process. The Customer Service training programme also includes a module on equalities. The Streetscene pages on the website have been updated to capture and refresh all service information thereby increasing accessibility to the service. Complaints are monitored to inform service improvement this has seen a significant reduction in complaints relating to assisted collections. Extended service delivery through Flintshire Connects to allow more locally accessible services</p>
<p>Please list E impact assessments' undertaken and dates completed.</p> <p>Were any actions undertaken to reduce impact as a result of the EIA?</p>	<p>Initial scoping of value for money reviews of the service area has identified the need for full Equality Impact Assessments to be carried out in two areas.</p>
<p>Please list the systems in place in your area to monitor the diversity of customers.</p> <p>Please give an example of how monitoring data has been used to improve services or identify and reduce barriers to accessing services within your area of responsibility.</p> <p>Have you put in place any initiatives to capture equal monitoring data so that you are able to better understand the profile of your customers?</p>	<p>Assisted collection lists</p> <p>Reviewing residents claiming assisted collection status Reviewing the number of missed collections and installing an electronic monitoring service</p> <p>Visits to HMO's to gather information on ethnic background of residents to allow more targeted publicity</p>

<p>Please give an example of how the Translation and Interpretation facilities for different languages and formats have been promoted to customers within your area of responsibility.</p>	<p>Front facing employees all aware of the language line facility and how translation facilities can be accessed</p>
<p>Do you have any examples of initiative to promote equality, eliminate discrimination and promote good community relations?</p>	<p>Assisted collection properties are no longer identified by the issuing of stickers to be placed at the property. The practice was felt to encourage discrimination against the residents by highlighting that they could be vulnerable. Improved meet and greet service at HRC sites that enables those customers that may need assistance to be identified at first point of contact.</p>

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Year End Head of Service Performance Report Planning Service (Environment Directorate)

REPORT AUTHOR: HEAD OF PLANNING SERVICES

REPORT DATE: 23RD MAY 2014

REPORT PERIOD: APRIL 2013 TO MARCH 2014

Introduction

The Head of Service report is produced on a half yearly basis and provided to Executive Members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted. The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summaries the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- NSI & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the year end 2013/14 are as follows: -

Improvement Priority – Environment – Sustainable development of land and resources - Pursue development of the Local Development Plan (LDP)

LDP Delivery Agreement agreed by Welsh Government. Joint background studies with Wrexham commissioned and underway covering Housing Viability Study, Employment Land Review and Local Housing Market Assessment. Series of outline LDP Topic Papers produced and considered by Planning Strategy Group. Work progressing on the development of an LDP 'skeleton' plan to act as a benchmark for plan development. LDP Call for Candidate Sites publicised to allow interested parties to make representations for land to be considered as part of the LDP process.

Development Management

The key priorities identified for Development Management for 2013–14 are summarised below:

- **Embracing the Welsh Government (WG) modernising agenda with its emphasis on sustainable development and economic growth through a proactive Development Management (DM) approach which encompasses changing culture and attitudes as well as changed priorities and procedures.** – The culture change is a continuous process which is measured by perceptions of the service as well as in its performance against recognised indicators. WG has for the next year (2014/2015) established a new set of performance indicators to measure sustainability (SDI's) and we have been working with them to develop a series of indicators which will identify a 'Good Planning Authority', concentrating more on quality of the overall service as opposed to speed of decision. It is envisaged that these will also come into effect in 2014/2015. Welsh Government has also issued guidance on the significance of supporting the economy through the planning process with the release of Technical Advice Note (TAN) 23 – Economic Development, in February, 2014. This change in emphasis is reflected in the change in culture towards the more proactive development management system which is addressed through the reference to training and procedures below.
- **Develop and continually review procedures through the DM Manual to ensure that they are 'fit for purpose' and provide for an efficient and effective service** – This is an ongoing process triggered by the types of initiatives and changes mentioned above as well as in reaction to service pressures and related performance issues. Following a review of the Enforcement and Appeal processes we have identified the review of the main Planning Application procedures in the DM Manual as a project to be undertaken with the LEAN team, to commence within the first quarter of the year 2014/2015. This is also timely in view of the structural changes which will follow the VFM initiative.
- **Ensure that the DM officers are fully trained on and can confidently apply the fundamental changes to service delivery following recent and forthcoming legislative changes** – Following the significant changes brought about by the Permitted Development amendments which came into effect in Sept. 2013 and the training of

officers (and Members) to adapt to these, we have revised our procedures with regard to the advice given to developers and members of the public. The emphasis is now on guiding enquirers onto the information available via our web service and adopting a more formal approach to written advice through the use of applications for Certificates of Lawfulness. Welsh Government has also within the last quarter consulted on a proposed Circular covering the 'Use of conditions in Development Management' and following our detailed response and suggested changes there will be an opportunity to embrace the new guidance to further adapt our procedures.

- **Question the delivery of some aspects of the DM service and explore opportunities for introducing charges for other aspects, to counter the efficiencies which will be required as a result of budget cuts** – The proposed LEAN project is mentioned above and it is envisaged that we will look in detail at, for example, the better use of electronic systems in drafting and issuing decision certificates to streamline the process and reduce the number of officers involved. Following an appropriate risk assessment we have already stopped sending acknowledgement letters on planning representations as the progress of planning applications can be tracked on our web site. We are shortly to give elected members notice that in their role on planning applications we will be communicating electronically with them, either directly or through Member Services. We have not progressed the initiative to introduce charges for non statutory services, pending reviews of the procedures undertaken and the structural changes which will follow current corporate procedures.
- **Maintain efficient service delivery and improved performance through the adaptations following service review and restructuring, particularly the introduction of area based DM teams, mobile working, a restructured Enforcement team and realigned Support Services** – Structural changes are to a large extent dependent upon corporate initiatives at the present time and the move to mobile working has been frustrated by difficulties with the Authority's external software provider and the knock on effect in relation to the council's own ITC service. These difficulties are being addressed but further significant changes will be required to adapt to the capture and monitoring of the additional information required by Welsh Government's new range of performance indicators. Nevertheless officers have been equipped with the technology to allow them to work remotely and they are encouraged to spend at least a day a week out of the office (in a structured manner).
- **Ensure that performance is monitored continually and that benchmarking with other authorities is carried out consistently to allow Flintshire to compare favourably and maintain a high profile which will encourage and facilitate appropriate new development** – Performance against the speed of decision indicators continues to be monitored on an individual officer basis with regular reports to identify issues and the short term adaptations to service delivery required to meet these. As part of its review of what makes a 'Good Planning Service' (and following the Williams review) WG is intending to apply formal benchmarking exercises resulting from the Planning Bill. WG also intends to standardise the approach to customer satisfaction surveys to ensure better consistency.

- **Ensure that the DM team is fully equipped and motivated to play a leading role in the provision of quality development in terms of good design and sustainability –** There is and will remain very much an ongoing process with regard to training in relation to design matters. Training opportunities (particularly those organised by the RTPI) are well attended and officers are encouraged to discuss proposals with their peers in order to establish a consistent approach to design and similar matters.
- **With others, develop an ITC system which has the capacity to facilitate and support the changes to procedures and performance management and which provides an accessible and user friendly recording and reporting system for service users –** A flavour of the changes currently required and those which are imminent is given in the commentary (relating to the bullet points) above. The changes instigated by Welsh Government in particular, will require a focused and coordinated approach where software providers will need to adapt our systems to meet the new demands and our colleagues in IT will need to afford us the necessary priority and resources to allow us to enhance our DM service. .

With regard to performance in relation to the **Statutory Indicators**, the number of planning applications received in Q4 2013/2014 (**300**) and Q3 2013/2014 (**286**) are down in relation to Q2 (314) but exceed the number for Q4 last year (270). The number of applications received within the year (**1179**) is a significant increase on the number received in 2012/13 (925).

Of the total of **1179** applications received and **1070** applications determined, the numbers below relate to the main categories :

Application Category	No. of Applications Received 2013/14	No. of applications determined 2013/14
Majors	65	65
Minors	381	332
Householders	420	411
Others	313	262

No direct comparison is possible with the previous year-end figures as the categories of development have been changed by Welsh Government for the purposes of completing the local planning authority Development Management performance returns. It is difficult to draw any firm conclusions from these figures, but the perceived increase in activity in the building industry continues. The reclassification of application types by WG, particularly in relation to applications for the discharge of planning conditions (which involves the approval of details following the grant of planning permission) can normally be determined well within the 8 week limit. This is reflected in the return for the 'Others' category of planning applications (**74.63%**) and the overall headline return (i.e. all applications) for the year of **72.43%** , an improvement on last year's figure (71.68%).

The Enforcement service continues to maintain its performance improvement against **PLA 005 – Enforcement cases resolved within 12 weeks**. Both returns, Q4 (**74.70%**) and 2013/2014 year end (**77.85%**) exceed the target (73%). Q3 (**71.9%**) narrowly missed the

target. With regard to **PLA 003 – Number of Appeals upholding the Authority’s decision** a low numerator (7 appeal decisions, five of which were allowed) resulted in a Q4 return of **40%**, this being reflected in the year end figure (**73.53%**), narrowly missing the (75%) target. In Q3 performance of (**55.56%**) was achieved (9 appeal decisions, five of which were dismissed). These appeal decisions, particularly those received in Q3 and Q4 will be analysed with elected members at a forthcoming meeting of the Planning Strategy Group.

Turning to the **Improvement Targets** reported in Appendix 1:

PLA 004a – Percentage of Major applications determined within 13 weeks.

Performance has slipped to **35.62%** against the target (40%) largely in view of the poor Q4 return (**16.67%**). In Q3 performance of (**50%**) was achieved. The relatively low denominator within this category of applications leads to an element of volatility in the results, particularly when it is considered that many of these decisions are subject to committee determination and legal agreements. These major developments are also often subject to detailed negotiation and amendment in order to secure good design and a positive recommendation, which is often more important to the developer than speed of decision. It is significant that WG has now dropped the 13 week period as an indicator as it never had a statutory basis in Wales as it does in England.

It is anticipated that the Ffynnon data will eventually need to be amended to reflect the WG indicators but there is currently discussion between the Planning Officers Society (POSW) and Welsh Government with regard to the relevance of applying an 8 week decision period (or indeed 13 weeks) to major developments, largely in view of the factors mentioned above and the developers willingness in most cases to accept the lengthy processing and thorough appraisal if it will lead to a positive decision. This is evidenced by the fact that very few major applications are subject to appeals for non-determination.

PLA 004b – Percentage of Minor Applications determined within 8 weeks

The 2013/2014 year end performance (**61.98%**) is a significant improvement on last year’s figure (47.38%) but misses the target for this category (66.00%). It is envisaged that the review of procedures mentioned above will further improve performance against this category, which will continue to be monitored carefully as it is seen as the main factor in achieving good overall performance. It should be noted that WG now combines the two categories of Minor and Householder in its Performance Indicators and it is another case where the Ffynnon data really needs to be amended to fall in line.

PLA 004c – Percentage of Householder Applications determined within 8 weeks

The 2013/2014 performance (**92.21%**) is a significant improvement on last year’s figure (73.82%) and exceeds the target for this category (91%).

**Planning Strategy and the Built Environment
2013/14 Service Plan Priorities**

Commission key LDP background studies to inform Core Strategy.

Significant informal collaborative work with Wrexham, who are at a similar stage in their LDP, has resulted in the joint commissioning and procurement of several background studies including a Housing Viability Study, an Employment Land Review, and a Local Housing Market Assessment. All are key parts of the evidence base and will directly inform

the development of LDP policies relating to the amounts of employment and housing land made available via the LDP. Further key background studies are required and will come forward for example, discussions have taken place with Natural Resources Wales to scope the approach to commissioning a Strategic Flood Consequences Assessment.

Adopt LDP Delivery Agreement and Community Involvement Scheme. The LDP Delivery Agreement was agreed by the Welsh Government in February 2014 meaning that the plan's timetable was operational for the purposes of monitoring progress and conformity with the delivery agreement. Frustratingly however, the release of key information in the control of the Welsh Government that is critical to LDP strategy development has been delayed, which has impacted on the LDP timetable already. These relate to the release of the Inspector's report into the 2013 Joint Housing Land Availability Study, which was finally received almost six months after the Council's Statement of Common Ground was submitted, and also the late publication of 2011 based Household Projections which were over six months later than their original expected publication date. Both of these factors will be referenced in an update to Welsh Government on LDP progress and timetable.

Undertake LDP Visioning exercise and establish LDP Member Training Programme. This process will build on earlier workshops with Members held in January 2013 and will use the evidence base to begin a process with Members to set a vision and direction for the LDP strategy, developing options that can then be tested further against the evidence as well as being discussed with key stakeholders and Town and Community Councils to seek their views. There will also be a need to plan specific workshops/training sessions with Members as specific studies are completed e.g. Housing Viability Assessment, to give Members an understanding of the outcomes of the study and the evidence it provides to support plan policy development. The outcomes from these sessions will also inform the ongoing work of the Planning Strategy Group on the plan.

Produce Sustainable Development Guide. This is an important piece of guidance as there have been some significant amendments to national policy relating to sustainable development which have post dated adoption of the UDP. A specific Guidance Note no. 20 Sustainable Buildings has been produced and considered by the Planning Strategy Group and awaits final adoption following final public consultation. Along side this and on the same theme of sustainable development, a Guidance Note relating to One Planet Developments has also been produced and considered by the Planning Strategy Group.

Approve all UDP Supplementary Planning Guides. All but two draft Supplementary Planning Guidance Notes have now been considered by the Planning Strategy Group. The outstanding notes relate to Advertisement Control and Extensions to Dwellings and will be taken to the next available Planning Strategy Group to then be publicised with the other SPGs for final public consultation and then adoption. Their adoption serves the dual role of supporting UDP policies, whose use will extend beyond the 2015 end date of the plan, as well as forming the basis for guidance to support the LDP when it is adopted and replaces the UDP.

Complete of the Holywell THI phase II. The capital programme for the Holywell THI is now complete in relation to all of the phase II schemes that had been successful in applying for and securing funding. Further complementary schemes are being brought forward in Holywell utilising regeneration funding. A cabinet report will follow completion of all schemes which will review the success of the scheme highlighting the significant achievements in terms of heritage restoration of key buildings in the town as well as providing retail and residential floor space within the town centre.

Implement and maintain progress on Flint THI and ensure strong relationship to Flint masterplan ambitions. The Flint THI is now fully established both as a heritage repair and regeneration scheme, and also as part of delivering improvements emanating from the Flint Master Plan work. Many schemes are now coming to fruition including those completed during quarter 4 at 3 & 4 Market Square and Mcaskills. A significant project is underway in one of the oldest buildings in the town centre to restore the Old Sessions House on Church Street which when finished will represent a real landmark building and exemplar advert for the THI project.

Built Heritage Conservation Strategy (including funding for Building Repairs Grant). The development of a Local Heritage Strategy remains a priority as it will bring together work already underway in relation to buildings at risk, buildings of local interest, and conservation area appraisals and the development of management plans. Given the likely review of the role of Cadw the development of a Local Heritage Strategy will resume once any proposals are published for consultation and the implications fully understood at the local level.

Implement Buildings of Local Interest policy. A draft list of candidate buildings has been drawn up for assessment under the policy and these will be prioritised for consideration.

Countryside and Natural Environment 2013/14 Service Plan Priorities

Explore further collaboration with Denbighshire County Council over tree management. The Tree Officer has undertaken some development work for DCC and looking at the potential to formalise an agreement to undertake some case work there.

Develop an emergency response plan to manage a widespread outbreak of Ash dieback disease. Progress phase 2 of Better Woodlands Wales (BWW) on Countryside Sites. Officers attended a seminar for the latest developments with ash dieback and convened a meeting to develop a response plan for the county. Information on Ash die back has gone on the FCC website to inform the public. Work on FCC countryside sites under BWW was completed.

Undertake ground truthing of wildlife site surveys, as part of the Planning Improvement Grant following the mapping work undertaken by Cofnod. Enfy's Consultancy was commissioned to undertake ground truthing surveys of 40 wildlife sites and 2 brownfield site surveys, under the Planning Improvement Grant and is complete.

Biodiversity project work in partnership e.g. Dee Day Invasion. The Big Dee Day-The Invasion took place in June 2013 to tackle invasive non-native species across the Dee catchment from estuary to Snowdonia; raising awareness, recording and also providing volunteering opportunities. It was a successful event with a well attended breakfast launch and 17 different volunteering actions taking place over the 2 days.

Flintshire has also been successful in obtaining funding for Planting for Pollinators and working with education and leisure, projects are currently going forward in school grounds and open spaces this year.

Coed Cymru project work in Partnership e.g. Forest schools, living Landscape.

The Coed Cymru Officer has been involved in the establishment of Forest School at Merllyn

and Mountain Lane and a new business/ trading arm to deliver Forest School Training in North and Mid Wales and NE England (Plas Derw Outdoor Education and Training). Stronger links have been forged with CAIA Park (social enterprise) and the Countryside Team. The Coed Cymru Officer has overseen the establishment of community orchards, coastal school and forest school teacher training programme

Further develop and promote the NE Wales biodiversity partnership for closer collaboration on LBAP Implementation projects.

Biodiversity and Countryside officers have been involved in partnership with NRW, Chester Zoo and Bourne Leisure in the release of Sand Lizards at Gronant and Talacre. Bionet, the North East Wales Biodiversity Partnership continues to meet twice a year with the meeting followed by an afternoon workshop.

The River Alyn Himalayan Balsam project; successful control from source to Mold is attributed to the high volunteer and partnership effort. The project is moving downstream from Mold working with the landowners and angling clubs and involved over 350 hours of volunteer time including corporate volunteers from NRW. This project contributed to the successful Dee INNS Project Resilient Ecosystem Fund bid and a project officer is now in post with NWWT.

Progress conservation status and support/advise other FCC departments on SSSI management. Work towards the Natural Environment and Conservation team taking a lead role in the Authority's owned SSSI's. Deliver outputs in NRW core and conservation grants.

The FCC Ecologist has attended DEFRA's Great Crested Newt and Planning Task and Finish group as the Welsh representative and gave a presentation to the RTPi seminar on biodiversity. Countryside successfully completed annual management agreements with NRW to progress SSSI status.

Develop Coastal Improvement Programme, and work to develop a management regime for the path and produce a Dee Estuary vision for Coast Park.

The Flintshire Coast Park prospectus has been completed but needs Council endorsement. This project has produced a vision for the park and includes visitor, community hubs along the estuary, and ties in with the Green Infrastructure action plans.

WG have funded a further two years on the Wales Coast Path, focusing on community loops and links. £55K was successfully attracted

Deliver year 1 Heritage Lottery Funded (HLF) work programme for Wepre Park.

The Wepre Park HLF project year 1 has been completed with significant improvements to landscape works at the front of the park. An officer has been recruited to HLF project manager to deliver the 3 year programme, funded through HLF monies.

Progress the work of the Halkyn Ranger and deliver year 2 of Aggregate Levy Wales's limekiln project. Deliver RDP programme and work with the Grosvenor Estates in the management maintenance of the mountain. Secure funding for the Halkyn Ranger 2014/15.

The limekiln consolidation project is complete. This was funded by the Aggregates Levy for Wales to £175K. Further funding for interpretation and heritage trails has been allocated through RDP and is ongoing with completion by summer 2014. Further funding has been applied to through RDP to extend the heritage work. Funding has been secured for the ranger 2014/15

Ensure active engagement with AONB and in particular work to develop a Joint Council.

A new governance structure to manage the extended area of the AONB has been agreed and the new Joint Council will be set up 2014.

Deliver education and awareness programmes for schools, plus an Annual Events Programme.

All events have been held as set out in the new style Countryside Calendar, including attendance at the Flint and Denbigh show and Talacre festival of light. The Coed Cymru Officer has overseen the establishment of community orchards, coastal school and forest school teacher training programme. The annual Big Dee Day took place in September with a breakfast launch held at the Sea Scout Hut by Connah's Quay Dock.

Volunteer hours – 3591 (excluding events such as Dee Days)

Number of school Children involved in events / education programmes – 596

External income £310K

Progress countryside and coastal partnerships and agreements managing green space and countryside sites in Flintshire.

FCC has entered into a new partnership with Amphibian Reptile Conservation ARC. The two organisations will share a ranger to progress protected site management for amphibians and ensure that we are meeting our duty to safeguard these species.

**Minerals and Waste Shared Service for North Wales
Service Plan priorities for 2013/14**

Improve liaison arrangements at operational minerals and waste sites across the Region. The Service has increased its attendance at site operational, restoration and ecological management meetings, in part prompted by a need for operators to comply with conditional requirements highlighted as a consequence of chargeable site monitoring. This improves Customer relations and ultimately ensures a higher quality development and minimises adverse impacts on the amenity, restoration, water resources, agriculture and wildlife. Public liaison groups are also regularly attended and operators have been encouraged to set up new site liaison groups where these have not previously taken place or otherwise had lapsed. New groups have been established at Ballswood Quarry in Wrexham and at St George Quarry in Conwy. These have immense public relations value and give a mechanism for the community to engage with a site operator to be better informed about issues affecting the area around a given quarry.

Renew Service Level Agreement for the Service from April 2014 onwards.

Revised funding options are being explored based on assessments of time spent on each partner authority area to make future arrangements fair and affordable against a backdrop of efficiency savings identified in each respective partner authority. The service is seeking to retain full membership of the existing partners and to continue with its existing structure and funding model if possible. Against a difficult backdrop of partner authority budget constraints, most of the partners are committed to continue with the service in the spirit of collaborative working. Negotiations continue to take place to secure their continued partnership with the service.

Progress Regional Technical Statement for aggregates in line with Welsh Government timescales. A steering group and a Client group was established to drive the

preparation of a first revision to the Regional Technical Statement for aggregate (crushed rock and sand & gravel), which will inform the LDP process on future need and provision for aggregates. Timescales and a programme to prepare the document was established over an ambitious 12 month period in the financial year, and a final draft was provided to Members of each local authority for endorsement in March 2014.. The majority of Councils in Wales have endorsed the document, including Flintshire at Cabinet , to enable the formal publication of the RTS and for Welsh Ministers and Welsh Government to issue a Ministerial Statement and letter of clarification on the status of this document for development management and preparation of LDPs.

Ensure all minerals and waste sites are monitored at least once per year. Site visits to key operational quarries and landfill sites are pre arranged into a fixed programme, and letters issued to operators advising them of the scheduled dates to ensure that key staff are available to assist with answering technical questions and be made aware of non-compliance. These visits also provide an income stream, and generated just over £24,000 monitoring fee income for the financial year. A target for the following year is to improve the frequency of visits and the coverage of non-operational and smaller sites.

Increase the Service's presence at relevant Town and Community Council meetings. The service is actively encouraging attendance at Town, Community and other public liaison groupings to explain the detail or impact arising from existing and proposed minerals and waste development and answer technical questions to assist the respective bodies in providing informed planning consultation responses, and to assist with wider public engagement. Presentations have been made to Gwernymynydd and Halkyn Joint Management Board with respect to major landfill and quarrying proposals.

Ensure that the Service is prepared for the receipt of interest in unconventional gas exploitation. This is an unknown area of potential future activity. A number of the partner authority areas contain Petroleum Exploration Development Licences issued by the Department of Energy and Climate Change (DECC), and interest is being expressed by licence holders which may result in planning applications for unconventional oil and gas exploration, appraisal and development coming forward. This is against a backdrop of intense media and environmentalist interest in unconventional land based hydrocarbon exploitation, and it is vital that the service is prepared to manage such interest and be able to deal with informed technical issues. The service has a representative on the national Planning Officer Society group who liaise with Government and the Local Government Association, and key trade and industry bodies. An officer has also attended an industry specific day seminar to assist understanding of emerging issues with these technologies and the regulatory and public relations matters that arise. A particular issue for the following year is to develop the provision of information and management of public relations. For example, a recent exploratory gas well application in a rural location in Wrexham resulted in excess of 1700 objections and significant media misinformation, and resulted in a refusal contrary to officer recommendation. This highlights the need to provide training and information to Members and Community Councils. Such training is to be rolled out in the following financial year.

2. Internal and External Regulatory Reports

Final recommendations of the internal audit into the use of Section 106 Agreements are being implemented following presentation to Audit Committee in September. Internal audit of the Minerals and Waste shared Service has been completed.

The Planning Service has been selected in the first tranche of Value for Money reviews and will report its findings in December 2013.

3. Corporate Reporting

Complaints / Compliments

No. of complaints	Service area	Percentage responded to in time
7	<ul style="list-style-type: none"> • Enforcement – 1 • Development Management – 3 • Conservation -2 • Countryside - 1 	75%

Given the complexity of some of the complaints received, we have been unable to provide a response within the prescribed timescale. The service is also currently developing a procedure to enable better recording of compliments received by officers.

Sickness Absence

Days lost Q3	Days lost Q4	Days lost per FTE Q3	Days lost per FTE Q4	Total days lost per FTE Q1 to Q4	Directorate Average (days)
95	171	1.46	2.66	10.71	13.88

Employee Turnover

Headcount	No of staff leaving Q3	Q3 staff turnover	No of staff leaving Q4	Q4 staff turnover	Total turnover Q1 to Q4	Total turnover Q1 to Q4 Environment
69	1	1.44%	1	1%	1.44%	80 (8.78%)

Employee Appraisals

35 of 68 employees have appraisal information captured on the i-Trent system which equates to 51% of the workforce. This will be actioned and improved upon within 2014/15 as the new Portfolio structure is rolled out.

Data Protection Training

DATA PROTECTION TRAINING FIGURES

Mandatory posts	Completed	Percentage
48	32	67%

The remaining posts will receive this training in the remainder of 2014 to comply with the Corporate set deadline.

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for Q4 are summarised as follows:



The RAG status of the indicators for the cumulative position for Year End 2013/14 are summarised as follows:









Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG Q4	Change e.g. Improved / Downturned (Note 2)	Cumulative RAG status Year End 2013/14	Commentary
PLA/004a The percentage of major planning applications determined during the year within 13 weeks.	IMP T	40.63%	40%	35.62%		Downturned		See Section 1.

Indicator	NSI / Imp T (Note 1)	Previous Year Annual Outturn 2012/13	Annual Target 2013/14	Current Year Annual Outturn 2013/14	RAG Q4	Change e.g. Improved / Downturned (Note 2)	Cumulative RAG status Year End 2013/14	Commentary
PLA/004b The percentage of minor planning applications determined during the year within 8 weeks.	IMP T	47.38%	66%	62.05%		Improved		See Section 1
PLA/004c The percentage of householder applications determined within 8 weeks.	IMP T	73.82%	91%	92.46%		Improved		See Section 1
PLA/006b The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	IMP T & NSI	33.18%	25%	22.44%		Downturned		The differential in absolute terms does not represent a significant fall in the delivery of affordable units. Proportionally there appears to be a more severe drop but this is due to slightly less affordable units being delivered and a greater number of homes being completed overall. It is also the case that there were more gifted units provided this year than in the previous year which will also have had an effect on absolute numbers. here are twice as many affordable homes in the pipeline for next year than the return for 2013/14 shows.

WELSH LANGUAGE

<p>Welsh Language Skills Audit: Percentage complete</p>	<p>37.65% for the Directorate</p>
<p>Please give narrative updates on the following questions:</p>	
<p>What is your capacity to deliver the following bilingual services ?</p> <ul style="list-style-type: none"> • Electronic Signatures bilingual? • Out of Office Messages bilingual? • Letters bilingual or in preferred language (preferred language recorded) 	<ul style="list-style-type: none"> • Electronic Signatures bilingual – Guidance has been issued to officers via Notes message that explains the importance of the use of bilingual signatures. A link was provided to the bilingual tool on Infonet to translate electronic signatures. • Out of Office Messages bilingual - Guidance has been issued to officers on out of office messages via Notes Message that also included a standard translated message that also allowed for emergency contact details to be translated and added • Letters bilingual or in preferred language (preferred language recorded) – All letters are logged onto the Corporate Mail Logging system which allows for language preference to be captured. Any letters received in Welsh are sent for translation immediately if required and monitored to ensure replies are in preferred language. Audit of all standard letters to ensure all available bilingually. Control point established within the Directorate to ensure all publications are produced bilingually and all displays are bilingual. Website monitored to ensure both Welsh and English pages are updated.
<p>Update on progress with ensuring that guidance e.g. email, bilingual answering of telephone calls, auto-signatures, disclaimers and out of office replies.</p>	<p>As well as the above guidance has been issued on bilingual answering of telephone calls with a suggested standard bilingual greeting that is used for live as well as voicemail/answering systems. Officers have also been provided with a list of fluent Welsh speakers who are willing to help with pronunciation queries or general advice. Customer facing staff have also received specific training and have access to specific officers to provide advice in Welsh. The guidance also forms part of our useful information to Managers and employee on the Directorate Infopoint pages.</p>

<p>What has been done to identify opportunities to encourage and support others to adopt practices which promote equality between the Welsh and English languages and develop action plans?</p>	<p>Policy requirements are discussed at the outset of any major project or policy change.</p>
<p>How is the Welsh Language Scheme integrated into your service planning?</p>	<p>Welsh Language Scheme requirements are set out in the Directorate Plan that are then cascaded into the Service Plans. Monitoring of requirements is undertaken by the Directorate Link Officer who regularly reports into DMT on compliance. The officer also monitors complaints and makes recommendations to service areas to rectify issues with non-compliance. The officer has also ensured compliance with the Scheme timetable and also provided resource to carry out the Welsh language skills audit and analyse the results of the language skills of officers.</p>

EQUALITY – please give narrative update – short paragraph only

<p>What has been undertaken to meet the Strategic Equalities plan?</p>	<ul style="list-style-type: none"> • Diversity and equality training needs are identified as part of the appraisal process. The Customer Service training programme also includes a module on equalities. • The Planning pages on the website have been updated to capture and refresh all service information thereby increasing accessibility to the service. • Complaints are monitored to inform service improvement. • Extended service delivery through Flintshire Connects to allow more locally accessible services.
<p>Please list E impact assessments' undertaken and dates completed.</p> <p>Were any actions undertaken to reduce impact as a result of the EIA?</p>	<p>Initial scoping of vfm in terms of Planning service review identified as requiring full EIA to be carried out by HR</p>
<p>Please list the systems in place in your area to monitor the diversity of customers.</p> <p>Please give an example of how monitoring data has been used to improve services or identify and reduce barriers to accessing services within your area of responsibility.</p> <p>Have you put in place any initiatives to capture equal monitoring data so that you are able to better understand the profile of your customers?</p>	<p>Customers visiting reception are invited to complete equality monitoring form.</p> <p>Twice yearly monitoring consultation exercise with customers that captures equality information. Analysis has confirmed that the application process is neutral in terms of equality.</p>

<p>Please give an example of how the Translation and Interpretation facilities for different languages and formats have been promoted to customers within your area of responsibility.</p>	<p>Front facing employees all aware of the language line facility and how translation facilities can be accessed</p>
<p>Do you have any examples of initiative to promote equality, eliminate discrimination and promote good community relations?</p>	<p>Attendance at Town and Community Council meetings, County Forum, LSB. Various Planning Focus Groups and Member training.</p>

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **ENVIRONMENT OVERVIEW & SCRUTINY COMMITTEE**

DATE: **WEDNESDAY 9TH JULY, 2014**

REPORT BY: **ENVIRONMENT AND SOCIAL CARE OVERVIEW & SCRUTINY FACILITATOR**

SUBJECT: **YEAR END IMPROVEMENT PLAN MONITORING REPORT**

1.00 PURPOSE OF REPORT

1.01 To note and consider elements of the 2013/14 Year End Improvement Plan Monitoring Report relevant to the Environment Overview and Scrutiny Committee. The report covers the period January – March 2013.

1.02 To note the following:-

- The levels of progress and confidence in meeting the Council's Improvement Priorities and their impacts including the milestones achieved.
- The measures which evidence achievement and the baseline data, and targets.
- The baseline risk assessment for the strategic risks identified in the Improvement Plan and the arrangements to control them.

2.00 BACKGROUND

2.01 The new style Improvement Plan adopted by Council in June 2013 which is aligned to the new three year Outcome Agreement, focuses on the priorities which are expected to have the most impact during 2013/14.

2.02 In addition to the Improvement Plan Monitoring Report, bi-annually performance highlight reports will be presented from the Heads of Service. These will be similar to those previously produced for quarterly reporting.

3.00 CONSIDERATIONS

3.01 The Improvement Plan Monitoring Report gives an explanation of the progress being made towards delivery of the impacts set out in the Improvement Plan. The narrative is supported by measures and/or milestones which evidence achievement. In addition, there is an assessment of the strategic risks and the level to which they are being controlled.

3.02 For Environment Overview and Scrutiny Committee the following Improvement Plan sub-priority reports are attached at Appendix 1 – 7:-

- Business Sector Growth in Deeside
- Town and Rural Regeneration
- Social Enterprise
- Apprenticeships and Training
- Traffic and Road Management
- Transport Infrastructure and Services
- Carbon Control and Reduction

4.00 RECOMMENDATIONS

4.01 That the Committee consider the 2013/14 Year End Improvement Plan Monitoring Report, highlight concerns and feedback details of any challenge to the Corporate Resources Overview & Scrutiny Committee who are responsible for the overview and monitoring of performance.

5.00 FINANCIAL IMPLICATIONS

5.01 There are no specific financial implications for this report; however the Council's Medium Term Financial Plan is aligned to resource the priorities of the Improvement Plan.

6.00 ANTI POVERTY IMPACT

6.01 There are no specific anti poverty implications for this report, however poverty is a priority within the Improvement Plan 2013/14.

7.00 ENVIRONMENTAL IMPACT

7.01 There are no specific environmental implications for this report; however the environment is a priority within the Improvement Plan 2013/14.

8.00 EQUALITIES IMPACT

8.01 There are no equalities implications for this report.

9.00 PERSONNEL IMPLICATIONS

9.01 There are no personnel implications for this report.

10.00 CONSULTATION REQUIRED

10.01 Publication of this report constitutes consultation.

11.00 CONSULTATION UNDERTAKEN

11.01 Corporate Management Team and the Performance Leads from across the Authority have contributed to help shape the new approach to reporting.

12.00 APPENDICES

12.01 Appendix 1 – Business Sector Growth in Deeside
Appendix 2 – Town and Rural Regeneration
Appendix 3 – Social Enterprise
Appendix 4 – Apprenticeships and Training
Appendix 5 – Traffic and Road Management
Appendix 6 – Transport Infrastructure and Services
Appendix 7 – Carbon Control and Reduction

LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985 BACKGROUND DOCUMENTS

None.

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APPENDIX 1

Priority: Economy and Enterprise
Sub-Priority: Business Sector Growth in Deeside
Impact: Creating jobs and growing the local economy

What we said we would do in 2013/14: -

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

Progress Status	Progress RAG	A	Outcome RAG	A
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What we did in 2013/14 –

- Promoted Deeside Industrial Park within the wider Deeside Enterprise Zone with property and land agents to raise awareness of DEZ to encourage relocation and expansion opportunities within the EZ.
- Worked in partnership with Welsh Government’s Marketing team to develop promotional material, dedicated DEZ web pages and social media activity to raise awareness of DEZ as a desired location for Advanced Materials & Manufacturing sector businesses.
- Engaged with Welsh Government’s Overseas Investment team, Economic Ambition Board, Mersey Dee Alliance, other Enterprise Zones and local business ambassadors to raise awareness of DEZ to maximise interest and potential for inward investment.

What went well –

- Achieved 37 new DEZ enquiries (including DIP which is within the EZ) against a target of 55. The number of enquiries steadily increased throughout the year.
- Achieved a 54% conversion rate from new enquiries to investment (expansion by local businesses and new businesses locating within the EZ) against a target of 60%. This conversion rate is an improvement on 40% reported in 2012-13.
- Supported DEZ businesses to apply for WG Business Rate Scheme and Economic Growth Fund which in turn supports sustainability and growth potential.

What did not go so well –

- We are unaware of all DEZ enquiries being directly supported by other business development organisations. As a result, there are investment enquiries and opportunities that remain unreported / omitted from our data.

Achievement will be measured through: Scale and take-up of enquiries leading to inward investment in DIP and DEZ.							
Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
Number of enquiries received in DEZ (includes the DIP).	Head of Regeneration	36	55	55	37 Year end (13 Q4)	A	Improved
Percentage of enquiries that have led to investment (includes the DIP).	Head of Regeneration	42%	60%	60%	54% Year end (31% Q4)	A	Improved

2 Support the growth of the existing business on Deeside, to maximise opportunities for business development				
Progress Status	Progress RAG	A	Outcome RAG	G
<p>What we did in 2013/14 –</p> <ul style="list-style-type: none"> • Worked in partnership with local business ambassadors to introduce potential investors to the local business community. • Provided support to existing businesses to develop bids with parent companies to maximise opportunity for growth and expansion within Flintshire. • Generated interest with local businesses to recruit from the Flintshire / regional skills pipeline; promoting local jobs for local people. • Worked in partnership with Communities First, Careers Wales, DWP, Job Centre Plus, HE, FE to raise awareness of self employment and local career opportunities and workforce development. 				
<p>What went well –</p> <ul style="list-style-type: none"> • Safeguarded 396 jobs within the EZ operating a Rapid Redundancy unit with public and private sector partners when job losses were announced. • Achieved 838 new jobs within DEZ, a significant increase from 431 reported 2012-13. • Worked with commercial land and property agents to identify suitable, fit for purpose premises, thereby enabling rapid investment. 				
<p>What did not go so well –</p> <ul style="list-style-type: none"> • We are unaware of all DEZ job creation being directly supported by other business development organisations. As a result, there are jobs created that remain unreported / omitted from our data. 				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • Number of jobs sustained and created. <p>A much lower level of jobs were safeguarded during 2014/15. A healthy sign that businesses were retaining employees and fewer closures were announced.</p> <p>We will continue to work with current enquiries to secure new jobs and safeguard jobs within the county in addition to encouraging new inward investment enquiries within the Enterprise Zone.</p>				

EZ New Jobs Summary

2012 – 13	410
Q1 13-14	25
Q2 13-14	614
Q3 13-14	77
Q4 13-14	122
Total	1248

EZ Jobs Safeguarded Summary

2012-13	1300
Q1 13-14	0
Q2 13-14	396
Q3 13-14	0
Q4 13-14	0
Total	1696

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Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
Number of jobs safeguarded within the DEZ	Head of Regeneration	1300	1400	1400	396 (0 Q4)	R	Downturned
Number of jobs created within the DEZ	Head of Regeneration	431	600	600	838 (122 Q4)	G	Improved

Risk to be managed – Work with local employers and learning providers to meet their needs in recruiting skilled people ready for work.

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood (L)	Impact (I)	Gross Score (LxI)		Likelihood (L)	Impact (I)	Gross Score (LxI)				Likelihood (L)	Impact (I)	Gross Score (LxI)
H	H	R	Phase 1 North Wales Advanced Manufacturing Skills & Technology Centre feasibility study has been completed to develop a focus for the key advanced manufacturing sector in Flintshire and North Wales in partnership with Welsh Government, HE, FE and private industry.	M	M	A	Phase 2 NWAMSTP feasibility study to be completed. Dependent on release of funds from Welsh Government.	Head of Regeneration	↔	L	M	G

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

Progress Status

Progress RAG

G

Outcome RAG

A

What we did in 2013/14 –

- The site is in two ownerships, Praxis and Pochin Rosemound Development Limited (PRDL). Both landowners are pursuing development on their own holdings via separate planning applications. To this end meetings have been successfully facilitated to identify risk, barriers to progress and negotiate milestones to maintain momentum and delivery of Northern Gateway.

What went well –

- The Council has developed a Framework Masterplan document in order to provide consistent guidance to both parties in relation to key strategic requirements that the Council has for how this site should be brought forward and developed. This was approved by Planning Committee on 4th September 2013.

What did not go so well –

- Consultation is required to finalise the traffic impact following development of the site.

Achievement is measured through: -

- Approval of the Northern Gateway site “masterplan”.
- Scale of development within the site.

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)

Approval of the Northern Gateway site “masterplan” – March 2014.

Next steps:

Review scale of development within the site.

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

Progress status

Progress RAG

A

Outcome RAG

A

What we did in 2013/14 –

- Agreed with the landowners that planning permission will be via the Masterplan process.
- Worked with Welsh Government to secure planning permission to undertake works to strengthen the River Dee flood embankment along the southern boundary to the site.

What went well –

- Flood mitigation work has been agreed and work will commence in Summer 2014.
- Special Planning Committee agreed the mixed use outline application for the remainder of the site.

What did not go so well –

- Awaiting approval from WG of the DEZ Infrastructure Business Plan.
- Protracted discussions between WG and land owners.

Achievement is measured through:-

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

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)

WG approval of the DEZ Infrastructure Business Plan – March 2014.

Progress milestones for implementation:

- A) Flood mitigation – Summer 2014.
- B) Spine road development, dependent on outcomes of discussions between Welsh Government and landowners – Summer 2014.
- C) Energy, Broadband and utilities infrastructure – Summer 2014.

Risk to be managed – How we can work with WG to ensure the infrastructure arrangements support the development of the DIP and DEZ.

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood (L)	Impact (I)	Gross Score (LxI)		Likelihood (L)	Impact (I)	Gross Score (LxI)				Likelihood (L)	Impact (I)	Gross Score (LxI)
H	H	R	Developing Northern Gateway Masterplan Identifying priorities with Welsh Government	M	M	A	Agreement of priorities and release of funds via Welsh Government	Head of Regeneration	↔	L	L	G

APPENDIX 2

Priority: Economy and Enterprise
Sub-Priority: Town and Rural Regeneration
Impact: Making local communities viable

What we said we would do in 2013/14: -

1. Progress and invest in the eight Town centre “masterplans” to meet local priorities and need.

Progress status	Progress RAG	A	Outcome RAG	A
<p>What we did in 2013/14 – The highlights for the year include:</p> <ul style="list-style-type: none"> • Submitted bid to WG to Vibrant and Viable Places support for Deeside. • Cabinet approval received October 2013 for towns capital programme. • Project design processes underway in most towns. • Delivered ERDF and RDP funding projects for town centre regeneration. • Supported Holywell events programme. • Continued support to town partnerships. • Launched Building Enhancement Scheme to bring vacant High Street properties back into use. 23 enquiries received to date. 2 projects almost complete. 				
<p>What went well – The highlights for the year include:</p> <ul style="list-style-type: none"> • Vibrant and Viable Places funding secured for Deeside - £6.024m for town centre regeneration and housing. • Phased demolition of maisonettes in Flint underway through year. • Flintshire Connects in Flint completed (official opening 16 May). • Design process complete for Mold Daniel Owen Square refurbishment. Tendering completed early April 2014. 				
<p>What did not go so well – Slower progress than anticipated with towns capital programme has pushed peak expenditure back into September and December 2014 Quarters, increasing the level of risk to the ERDF and RDP projects. The Streetscape Improvement Grant has suffered from applicants delaying and / or withdrawing from the scheme. The Building Enhancement Scheme has also been slower to become established than expected with applicants taking up to six months in some instances to move from their first stage approval to submitting their full applications.</p>				

Achievement is measured through:-

- Scale and take-up of the Business Grant Scheme in Town Centres.
- Delivery and completion of actions set out in the “masterplans”.

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)
Completion of the ERDF Town Centre Regeneration Project – June 2015

Measure / Milestone	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
Scale and take up of the Business Grant Scheme in Town Centres.	Head of Regeneration	n/a	25	n/a	10	A	N/A

2. Complete the rural development schemes in Mold, Holywell and village areas

Progress status

Progress RAG

G

Outcome RAG

G

What we did in 2013/14 –

The programme management of the four Axis 3 projects has continued involving regular monitoring of the project delivery organisations and the administration of financial claims.

What went well –

- Flintshire Enterprise Project – the project total of 60 bursaries awarded was achieved this year. Businesses established this year with assistance from the project include: bespoke party cakes, childcare for autistic children, vintage clothes retailer, jewellery designer and equestrian products provider.
- Linking Flintshire Communities – the Gronant Pegasus crossing and safety scheme was completed and has been well received particularly by the equestrian community. Footpath 64 enhancements in Mostyn were also completed this year. The Talacre to Ffynnongroyw cycleway is in development and is scheduled for completion by the end of 2014.
- Community Key Fund – this has been extremely successful in supporting the refurbishment of rural community facilities and the capital key fund grant was fully committed in this financial year. Projects completed this year include the development of a community space within St Michael’s Church in Brynford, the creation of a community room at Pontblyddyn Cricket Club, the renovation of Pantymwyn Village Hall and facility improvements at Gwespyr Village Hall.
- Town and Village Streetscape Enhancements – three Streetscape Improvement Grant schemes were completed this year – 53 High Street in Mold and 30-34 High Street and 46D High Street in Holywell. Art work at Talacre Roundabout and Gronant Shore Road was also installed.

What did not go so well –

- The Town and Village Streetscape project has experienced difficulties with the implementation of the Streetscape Improvement Grant.
- The creation of an overspill car park facility at Talacre has been slower than forecast due to the complexity of finding a suitable site. This is now resolved.
- The outcomes for several of the projects are low as of the end of 2013/14 but the projects themselves are still running and due to complete in September 2014. They are mostly expected to meet their forecast cumulative targets which, in most cases, can only be claimed late in the project lifespan when all of the relevant supporting evidence has been collated.

Achievement is measured through:-							
<ul style="list-style-type: none"> Delivering and completing in-year rural development schemes. 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year- End Outturn	Performance RAG	Trend
Flintshire Enterprise Project <ul style="list-style-type: none"> Number of micro enterprises created. Gross number of jobs created. Number of bursaries awarded. 	Head of Regeneration	N/A N/A N/A	26 23 25	N/A N/A N/A	16 11.26 26	A	Downturned
Linking Flintshire's Communities <ul style="list-style-type: none"> Number of new services/facilities available to the rural population. Number of marketing and promotional activities. 	Head of Regeneration	N/A	2 3	N/A N/A	2 3	G	Maintained
Community Key Fund <ul style="list-style-type: none"> Number of projects financially supported. Number of villages benefiting from renewal and development. 	Head of Regeneration	N/A	12 3	N/A N/A	12 10	G	Improved
Town & Village Streetscape Enhancements <ul style="list-style-type: none"> Number of projects financially supported. Number of enterprises advised or assisted to develop projects relating to village renewal and development. 	Head of Regeneration	N/A	12 12	N/A N/A	12 12	G	Maintained

3. Agree the new business model for the County's Community Events Programme including marketing and promotion.

Progress status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14

- Corporate Events Strategy has been approved.
- 'How to plan an event?' pack and web information nearly completed and once translated will be on the website and in printed form by end of May 2014.
- Website 'What's On' has been evaluated and findings will be implemented by end of May, this includes a form for event organisers to fill in so that information can go on the 'What's On'.
- First training seminar for Event Organisers has taken place looking at sponsorship. It was very well attended and the feedback was positive.

Tourism grants

Once again there has been a good take up of this grant which supports events and is particularly appreciated by event organisers throughout the County. The grant ensures that events, which attract both local people and visitors, can be enhanced and grow with the ultimate aim of being self-sufficient and sustainable.

The maximum grant available for an event is £500 and in 2013 a total of £9,200 was awarded which supported 20 events. The type of events varied from traditional country shows such as the ones held in Caerwys and Cilcain to town events like the Mold Carnival and Connah's Quay festival. All 20 events help to sustain the community and attract visitors who bring a financial boost the local economy. The two day Mold Food and Drink Festival was a considerable success and attracted 15,000 people.

What went well:-

- Strategy approved and 20 events supported.

What did not go so well:-

- Automated information feed between FCC 'What's On' and Flintshire Tourism Association 'Discover Flintshire' website for visitors not fully operational yet.

Achievement will be measured through:-

- Developing a new business model to support community events

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Culture and Leisure)

Developing a new business model to support community events – October 2013

Risks to be managed: Maximising funding opportunities through external programmes to invest in our urban and rural areas.

The Council is actively seeking every source of external funding it can to support urban and rural regeneration. However, the main strands of funding are still in transition from the 2007-2013 to the 2014-2020 funding period so there is little certainty of what they will be able to deliver in Flintshire. In general, too, the scale of resources available from public and private sources, especially for town centre regeneration, is likely to be limited compared to the level of need.

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<p>ERDF project currently being delivered – June 2015 end date.</p> <p>RDP project currently being delivered – September 2014 end date.</p> <p>VVP bid submitted November 2013. Approval in principle given March 2014.</p> <p>Engaged in the development of the new RDP and ERDF programmes to identify potential funding opportunities.</p>	M	H	R	<p>Continue close involvement in RDP programme and seek to influence priorities to reflect Flintshire strategic priorities. Role of local government unclear in new programme but likely to be much less control.</p> <p>Continue close involvement in development of European structural fund programmes. Priorities now set and Flintshire has fed into regional prioritisation. Need to start developing regional and local projects.</p> <p>Otherwise, limited funding available for rural and urban regeneration from WG and others.</p>	Head of Regeneration	↑	L	M	G

Risks to be managed: Ensuring sufficient project management capacity to successfully complete the programmes.

The deadline for projects funded through the urban and rural programmes to complete remains September 2014 for the rural projects and March 2015 for the urban ones. Delivery is well underway in all cases but some residual risk remains due to expenditure being scheduled close to the end of the programme period.

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood (L)	Impact (I)	Gross Score (LxI)		Likelihood (L)	Impact (I)	Gross Score (LxI)				Likelihood (L)	Impact (I)	Gross Score (LxI)
H	H	R	<p>Core-funded RDP officer in place to manage project.</p> <p>RDP and ERDF finance co-ordination undertaken by Environment Directorate finance team.</p> <p>ERDF project delivery and management role not filled – added to existing staff team duties.</p>	M	M	A	<p>RDP – 5 months left in which to complete works and claims. ERDF – 12 months left.</p> <p>New arrangements will be considered as part of the wider organisational review process.</p>	Head of Regeneration	↑	M	M	A

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Priority 1: Economy and Enterprise
Sub-Priority: Social Enterprise
Impact: Supporting and creating new forms of local business

What we said we would do in 2013/14: -

1. Agree an investment plan for growing and supporting Social Enterprise.

Progress status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 –

We introduced the Flintshire Social Enterprise Fund, hosted the first social enterprise conference in North Wales and introduced a network for Social Enterprise in Flintshire.

The workstreams for Social Enterprise Board are:

1. Advice and support to new and existing social enterprises
2. Developing new projects and legal issues. This could sometimes be internal to the Council but when appropriate we can co-opt external support from organisations currently operating in the area.

The developed work programme for the workstreams is being implemented.

£50,000 Flintshire Social Enterprise Fund was established to assist new and emerging local social enterprise to grow and develop. The Fund is attracting interest and applications from the social enterprise sector. We have a robust application process in place and this is based upon how well the applicant meets the priorities of the Council and how viable the proposal is.

A part time project manager is in place to develop Board activity, raise the profile of social enterprise (and specifically Flintshire Council's impact with social enterprise), deliver the above mentioned grants programme and seek and secure further resources for the delivery of social enterprise support and development.

What went well – The Social Enterprise Conference was well received and noted in the media.

What didn't go so well – Delivery was under-resourced until January 2014.

Achievement will be measured through:-

- agreeing an investment plan and capital seed corn funding

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Community Services)

- Agreement of an investment plan was completed in June 2013.
- Project Manager was in post from January 2014.
- £50,000 Flintshire Social Enterprise Fund in place as of January 2014 and was publicly launched at a social enterprise conference on 7th March 2014. Applications have started to be received for the fund and processes are in place for grant consideration and award.

Risk to be managed – How we maintain the necessary capacity and investment to support the development of Social Enterprises (links to activity 2).

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<ul style="list-style-type: none"> Commitment from all FCC Directorates to support this leadership priority. Appointment of a part time project manager. Social Enterprise Board sharpened its focus into 2 work streams Action Plans have been agreed and are being implemented. £50,000 annual seed corn funding agreed for 2013/1. 	L	M	G	<ul style="list-style-type: none"> Delivery the Flintshire Social Enterprise Fund seed corn funding programme to potential and existing social enterprises in Flintshire. Sourcing extra external funding to fund business support. Working with regional partners to develop a programme of investment support, particularly for Flintshire. Building links with Welsh Government specifically for investing in the Social Enterprise infrastructure in Flintshire. 	Director of Community Services	↔	L	L	G

2. Develop effective support for Social Enterprises.

Progress status

Progress RAG

G

Outcome RAG

G

What we did in 2013/14 – Support Networks are in place.

A webpage dedicated to social enterprises is on the Council's website, forming part of the business support section. This page sign posts existing social enterprises to support and funding opportunities and has an in-built feasibility tool for use by potential social enterprise. Physical signposting of business and budding social entrepreneurs is now taking place and individuals are being sign-posted to the business support team and Welsh Government, as appropriate.

A Social Enterprise Conference was held in March 2014 to provide potential and existing social enterprises with information and sources of support. The conference explained the support available from Flintshire Council to social enterprise and showcased examples of successful local social enterprises. The conference was very well received and attended by more than 20 social enterprises and nearly 50 partners and support agencies.

The Flintshire Social Enterprise Network is established and is chaired by Social Firms Wales. The Network has held three meetings, developed terms of reference and clearly allocated partnership members as appropriate to the task. Social Firms Wales chairs the group and membership is mainly social enterprises with support from various agencies.

A Community Asset Transfer Policy has been agreed by Cabinet. This enables Council owned buildings which are under-utilised to be transferred to Social Enterprises if certain criteria are met. Some transfers have taken place but the policy has yet to be actively promoted and is being reviewed to streamline and simplify the process.

Some community benefit clauses are being used in contracts, for example, Assisted Garden Maintenance services. The risk relating to the need to build skills in the community to support Social Enterprise is assessed as amber due to the actions within the supporting 3 work streams not having been undertaken yet. These are programmed to take place during the next 12 months

What went well – Businesses are referred immediately to appropriate support.

What didn't go so well - Delivery was under resourced until January 2014.

Achievement will be measured through:-

- establishing a range of community benefit clauses to be used when procuring services
- feedback from social enterprises
- establishing a Social Enterprises network

Achievement Milestones for strategy and action plans: (Lead Officer – Director of Community Services)

- Community benefit clauses to be used when procuring services are established and integral to the financial and procurement procedures of Flintshire County Council. All commissioning above the value of £10,000 is advertised on “sell to Wales”.
- We used Value Wales guidance for buying organisation and apply their Community Benefits / Social Clauses when undertaking procurement.
- The Flintshire Social Enterprise Network is established and is chaired by Social Firms Wales.
- Developing a dialogue with social enterprise in Flintshire with feedback so far being very positive and encouraging about the Council’s approach to social enterprise.

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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
Relevant contracts that community benefit clauses that have been applied to.	Head of ICT and Customer Services	N/A	100%	100%	100%	G	N/A

Risk to be managed – Building the skills in the community to develop a social enterprise

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<ul style="list-style-type: none"> A webpage dedicated to social enterprises is available on the Council's website, forming part of the business section of the website. This page sign posts existing social enterprises to support and funding opportunities. Flintshire Social Enterprise conference to take place in the first week of March, providing the opportunity to gather information about existing support needs in Flintshire. Development of the Social Enterprise webpage to signpost to business support and Social Enterprise support. 	M	M	A	<ul style="list-style-type: none"> Use information from attendees of the social enterprise conference and local feedback to ascertain skill needs and requirements and commission appropriate skills development. Work with internal colleagues in Regeneration and external partner agencies to design and develop a skills programme to build capacity among existing social-entrepreneurs. 	Director of Community Services	↔	M	M	A

3. Develop new social enterprise projects to meet the Council's priorities				
Progress status	Progress RAG	A	Outcome RAG	A
What we did in 2013/14 – Raised the profile of alternative ways of working across the council.				
What went well – Took Double Click to the point of being a social enterprise				
What didn't go so well – More pace and simplification of process in establishing social enterprises is needed.				
<p>Achievement will be measured through:- Establishing a social enterprise from within the Council</p> <p>Achievement Milestones for strategy and action plans: (Lead Officer – Director of Community Services)</p> <p>Double Click is at the point of becoming an operating social enterprise independent from Flintshire Council. The social enterprise is supported by the Council through with one major contract award and the presence of two Members on the Board. The RAG of amber and out-turn at 75% merely reflects the fact that Double Click is operating but not yet its own independent legal entity.</p> <p>An action plan is being implemented with a view to having the social enterprise established by early Autumn 2014. Health and Social Care Scrutiny and Cabinet Members will be kept updated with regards to progress and details of proposed councillor and officer involvement in the board of the new enterprise. We have established appropriate legal & contractual model which will be supported by internal legal support and support from Social Firms Wales who have an established record of supporting other similar projects.</p> <p>Project Manager now in place to develop the support mechanisms needed to ensure that there is support for elements of the Council that wish to “spin out” as a social enterprise.</p>				

Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
Establishing a social enterprise from within the Council	Head of Adult Social Services	N/A	1 within the Council	2 further schemes supported by the Council	0.75	A	N/A

Risk to be managed – Local Social Enterprises need to compete effectively in the market (Links to activities 1, 2 and 3).

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<ul style="list-style-type: none"> A webpage dedicated to social enterprises is on the Council's website, forming part of the business section of the website. This page sign posts existing social enterprises to support and funding opportunities. Flintshire Social Enterprise conference took place in the first week of March and provided an opportunity to gather information about existing support needs in Flintshire. Development of the Social Enterprise webpage to signpost to business support and Social Enterprise support. 	M	M	A	<ul style="list-style-type: none"> Continue to work with internal colleagues in regeneration & economic development and external partner agencies to design and develop a skills programme to build capacity among existing social-entrepreneurs. Secure external funding to fund social enterprise support activity. Attempt to establish social enterprise as a permanent fixture in Flintshire Business Week. 	Director of Community Services	↓	M	M	A

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Priority: Skills and Learning
Sub-Priority: Apprenticeships and Training
Impact: Meeting the skills and employment needs of local employers

What we said we would do in 2013/14: -

1. Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities

Progress status	Progress RAG	A	Outcome RAG	G
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What we did in 2013/14 –

Worked across all sectors to ensure that young people have a wide range of opportunities.

There is an active working group developing a “Shared Apprentice” model with Coleg Cambria / UPN / Welsh Government and FCC and a construction industry-led apprenticeship scheme is in place and FCC is providing it with strategic direction at Board level. This will create at least 50 additional apprenticeships per year, with national sector led funding and tied to the community benefits commitments of the new North Wales Capital Procurement Framework is being developed.

Work in relation to this area has progressed well over the year and in particular Communities First worked in Partnership to:

- take advantage of the opportunities to link the Jobs Growth Wales & Young Recruits Programme with Coleg Cambria and businesses on the Deeside Industrial Park. 12 jobs were secured under Jobs Growth Wales.
- ensure West Flintshire Community Enterprises (a social enterprise set up by Communities First) to created and implemented an initiative to support community-based job opportunities for young people in Flintshire who require more intensive support in the work place and will be helping many young people who require more intensive support to reap the benefits from work experience opportunities at the Artisans Shop on Holywell High Street. This work will link closely to the BEN. This project will work in partnership with Coleg Cambria, WEA Cymru, Job Centre Plus, Careers Wales and Groundwork to provide fully supported training which will

allow young people to learn in an environment that will overcome fears and build confidence without having the real pressure of the workplace. In addition to this it will give a “Hands on” approach to learning within the retail – hospitality and customer care sector.

- work with three local employers who all have low level skill vacancies hence extending the work experience opportunities to the full spectrum of abilities of young people.

What went well - Flintshire County Council was nominated to the Construction Shared Apprenticeship Board in March 2014.

What did not go so well – Overall numbers were quite low so we want to improve that in future years.

Achievement will be measured through:-

- Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities

Achievement Milestones for strategy and action plans:

- Youth unemployment has reduced to 5.8% against a target of 6.8% in March 2014

2. Launch the Employers' Promise in the public sector to promote and enhance our roles as employers				
Progress status	Progress RAG	A	Outcome RAG	G
<p>What we did in 2013/14 –</p> <p>Completed our Employers' Promise and launched it with LSB partners. An Employers' Promise was developed by the AEWE Project Board (now Employment, Skills and Jobs) and was signed off by the LSB. A formal launch of the Employer's Promise took place at the LSB meeting on 1st April 2014 with the commitment that a HR working group will take this work forward,.</p> <p>HR Representatives from partner organisations were invited to join the AEWE Project Board (now Employment Skills and Jobs) and have been commissioned to start to identify ways of delivering the five main themes of the Employers Promise'.</p> <p>A Project Manager was appointed to provide support for the development and coordination of a programme of work around this.</p>				
<p>What went well – Good launch with press coverage.</p>				
<p>What did not go so well – Delay to HR group convening later than planned; additional pace will now be needed.</p>				
<p>Achievement will be measured through:- Launch the Employers' Promise in the public sector to promote and enhance our roles as employers.</p>				

3. Set a marketing strategy to communicate the range of apprenticeship and training programmes available				
Progress status	Progress RAG	A	Outcome RAG	G
<p>What we did in 2013/14 – Assessed the potential for a local marketing strategy.</p> <p>Work had been ongoing to create a local version of the much noted “InformSwansea” model assessing compatibility of technology, use in the local context and possible outcomes of the model. Upon further interrogation of the “InformSwansea” model we noticed that the level of completed transactions (i.e. someone successfully enrolling on a course) was quite low therefore we started to assess further models.</p> <p>One such model will be developed with the Welsh Government and the North Wales Economic Ambition Board to cover the whole region providing valuable information about the range of training programmes. Further work was undertaken to determine the following:</p> <ul style="list-style-type: none"> • Who will create and develop a similar website for North Wales. • The associated costs and whether there are any possible funding opportunities • Developmental capacity of site • Site content • Timeframe around site development and implementation. 				
<p>What went well – Delegated this work to Welsh Government and the Economic Ambition Board.</p>				
<p>What did not go so well – Change in direction from local approach to potentially a regional model has led to delays in delivery.</p>				
<p>Achievement will be measured through:- Set a marketing strategy to communicate the range of apprenticeship and training programmes available</p>				

4. Identify the skills gaps for an increased number of apprenticeship and alternative programmes and investment in training

Progress status	Progress RAG	A	Outcome RAG	G
<p>What we did in 2013/14 - Delivered training for more than 200 young people.</p> <p>Work in this area is progressing both internally and in Partnership via the work of the Project Board.</p> <p>Internally within FCC :</p> <ul style="list-style-type: none"> • Apprentice numbers within Flintshire County Council are increasing. In the academic year 2012 / 2013 we had 123 employees undertaking Apprentice frameworks. By the academic year 2013 / 2014 we had 177 people undertaking apprenticeship frameworks. • An exit strategy has commenced for the current Trainees. Increased training in C.V. writing/ interview skills is planned to accommodate the changes expected within Local Government. This work is being undertaken to ensure those Trainees who are unable to gain employment internally – will have every opportunity to gain employment in the external labour market <p>In Partnership:</p> <ul style="list-style-type: none"> • Communities First have secured funding from “Reaching Higher, Reaching Wider” for Science STEM events and clubs. • Much work has been undertaken with the Deeside Enterprise Zone to look at engaging businesses to work closely with Schools around the STEM (Science, Technology, Engineering and Mathematics) subjects and the Science Clubs to include workshops to identify business needs and those of young people. Employers are now involved within these projects. • A new project is being developed as a Winter/Summer College with Schools, Employers and Coleg Cambria to be funded by Reaching Higher, Reaching Wide (RHRW). 				
<p>What went well – Summer College with schools benefited young people at risk of becoming NEET.</p>				
<p>What did not go so well – More quantifiable data and information will enable us to assess progress and set achievement targets.</p>				
<p>Achievement will be measured through:- Identify the skills gaps for an increased number of apprenticeship and alternative programmes and investment in training.</p>				

5. Support the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network

Progress status

Progress RAG

G

Outcome RAG

G

What we did in 2013/14 – Delivered two major entrepreneur programmes.

Work in this area is on-going and is progressing very well with Communities First leading the way:

- Communities First have worked with Askar Sheibani (prominent local business person and Chair of Deeside Industrial Park Forum) to support a Dragon's Den event and Communities First were involved in the launch of Wrexham's BEN and this is soon to be a radio programme on BBC Radio Wales.
- Communities First are currently planning a Celebration event to celebrate the success of the BEN and all of its achievements to date across both clusters, scheduled to take place on 6th June 2014.

Business Entrepreneurship Network

Overall, there has been excellent progress with strong links develop across the network in 2013 – 2014 enabling young people to access support to become entrepreneurs by providing them with the skills support and networks. Of particular interest in 2013 – 2014 are:

- BEN Meetings took place in October 2013 and in March 2014.
- Welsh Government is very supportive of the BEN.
- Good links have been developed with Coleg Cambria and Glyndwr University, both are partners on the BEN.
- The work Programme for 2014 has now been set.
- Another Dragons Den event has taken within the Communities First Clusters.
- The BEN is working across both Clusters with the East Focusing on The Enterprise Club and the West Cluster focusing on the Academies; these two projects are linked through Communities First and BEN.

The Enterprise Club

The enterprise club has gone from strength-to strength in 2013 2014 and key highlights include:

- The Enterprise Club has over 50 members and crosses both Clusters.
- There are 6 Entrepreneurs trading.
- 3 Entrepreneurs are looking to support the Artisans Shop in Holywell to gain experience in retail plus this is an excellent outlet for the goods / business ideas.

What went well – Received Welsh Government recognition.

What did not go so well – More quantifiable data and information will enable us to assess progress and set achievement targets.

Achievement will be measured through:-

Support the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.

6. Continue to develop and increase the number and range of Communities First Job Club programmes			
Progress status	Progress RAG	G	Outcome RAG
<p>What we did in 2013/14 – We ran 6 Jobs Clubs in Flintshire in 2013 / 2014.</p> <p>Much grass roots work has been undertaken and a lot of progress has been made within the year, notably:</p> <ul style="list-style-type: none"> • Communities First staff worked with three local employers who all had low level skill vacancies. • There were 6 job clubs running within the two Communities First clusters. • An education programme was developed and employability workshops ran alongside the Job clubs. • One Careers Carousel event was run at Flint High School. • The Employability club(s) ran weekly and are aimed at 16-24 year olds. • A Jobs Fair was held at Flint in February 2014. 			
<p>What went well – Jobs and Employability Clubs in 6 of the most deprived wards supporting more than 100 people to secure employment.</p>			
<p>What did not go so well - More quantifiable data and information will enable us to assess progress and set achievement targets.</p>			
<p>Achievement will be measured through:- Continue to develop and increase the number and range of Communities First Job Club programmes.</p>			

7. Implement skills development programmes in partnership with local employers

Progress status	Progress RAG	A	Outcome RAG	G
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What we did in 2013/14

Carried out a feasibility study of the North Wales Advanced Manufacturing Skills and Technology Centre.
Significant progress was made in:

North Wales Advanced Manufacturing Skills and Technology Centre

- Significant progress has been made with the North Wales Advanced Manufacturing Skills and Technology Centre (NWAMSTC) project.
- Phase one of the feasibility study has been completed to develop a skills pipeline in partnership with Welsh Government, HE, FE and private industry.
- The Minister for Economy, Science and Transport has accepted in principle the second stage of the feasibility study and also acknowledged that Phase 1 of the NWAMSTC will cost in the region of £8m.
- Support in principle has been secured from Bangor, Glyndwr, Swansea, Cardiff, Liverpool and Chester Universities, the project is also being strongly supported by Toyota, Tata and UPM.
- The first stage of the NWAMSTC will be developed at Shotton Point. This will:-
 - Provide a hub for the NWAMSTC and safeguard an important historic building (former John Summers Steelworks offices).
 - Make a clear statement of the ambition of North Wales to be recognised as a major centre for advanced manufacturing.
- The NWAMSTC will link industry to education (at the HE/FE / school levels), it will provide access to technology and R&D and will also allow North Wales businesses to access funding such as that available through the UK Government’s Aerospace Technology Institute (currently £1.1 billion).
- The critical need now is to set out a project management/delivery plan, this will need a dedicated resource. Maintaining momentum is essential, otherwise we will lose the interest of business and the universities.

Local Jobs

- Committed jobs now exceeds 1,000, rate of delivery expected to increase in 2014.
- An increased proportion of jobs are being captured locally via the Local Labour Market Initiative.
- Closer working relationships with partner Local Authorities have been developed.

Commercial Units

- Around 320,000 sq ft of existing commercial space has been taken up with a known demand for more.
- WG have accepted the need to deliver 80,000 sq ft immediately and is proposing a form of Property Development Grant.
- A suggested marketing plan has been developed – Awaiting feedback from WG.
- WG have secured a planning permission to undertake works to strengthen the River Dee flood embankment along the southern boundary.

Skills

- Skills issues underpin the approach to DEZ, to date attempts are underway to:
 - Develop a skills pipeline to address long term needs for growth and address the workforce demographic.
 - The NWAMSTC will be a key part of the skills pipeline.
 - A shared apprenticeship scheme has been well received by employers but will look at 20 posts initially.

Communities First are;

- Continuing to develop a Local Labour Market initiative working closely with employers to meet their skill requirements, and job matching to meet the job requirements.
- Working with Schools, Colleges and local employers to develop an enrichment project which will target the under achieving young people who are at risk of becoming NEET.

What went well – More than 1000 local jobs were committed.

What did not go so well - More quantifiable data and information will enable us to assess progress and set achievement targets.

Achievement will be measured through:-

Implement skills development programmes in partnership with local employers.

Targets have been revised for 2014 / 2015 to include unemployment levels for young people in general, at 6 months and at 12 months as well as a proxy for skill levels with NVQ or equivalent achievement. This is reflected in the 2014 – 2015 improvement plan.

Consequently, we have three measures of which one does not have a target therefore no RAG performance, although there is an indication of out-turn.

An explanation of what we are proposing with the other four measures mentioned in the action plan is as follows with:

- Improving the local skills base to improve employability and earning prospects does not have reliable measures of performance attached for this year therefore we have decided to use NVQ equivalence 2, 3 and 4 from the annual Labour Force Survey.
- Increasing the number of people who successfully establish and grow businesses does not have reliable measures of performance attached for this year therefore we need to access the Annual Business Inquiry to register volumes of business births and deaths (ONS terminology).
- Increasing the number of apprenticeships in the public and voluntary sector does not have reliable measures of performance attached for this year therefore we need to count on central source of information and this is available from Welsh Government.
- Increasing the number of new work experience and apprenticeship opportunities does not have reliable measures of performance attached for this year therefore it needs to be counted in a clear and consistent manner from 2014 onwards.

Achievement Measures	Data Officer / Organisation	2012/13 Baseline Data	2013/14 Target	Aspirational Target	Year-End Outturn	Performance RAG	Trend
Reducing the percentage of 16 to 24 year olds claiming job seekers allowance	DWP	7.8% average	6.8%	7.0%	5.8%	G	Improved

Achievement Measures	Data Officer / Organisation	2012/13 Baseline Data	2013/14 Target	Aspirational Target	Year-End Outturn	Performance RAG	Trend
Securing high levels of 16 year olds in education, employment and training	Careers Wales	97.7%	Not Set	Not Set	96.4%	N/A	Downturned
Increasing the number of people who successfully establish and grow businesses	North Wales Economic Ambition Board	Flintshire (2011) - 420 new active businesses created 2012 – supported business to create 573 new jobs and safeguard 1,300	1,000	1,000	1,741	G	Improved

NB: - Targets will be revised within this area to show achievement more clearly. In addition to the above listed which will remain, we will have separate categories for;

- 1) Overall number of apprenticeships with Coleg Cambria and other training providers,
- 2) Overall number of apprenticeships for every organisation/business in Flintshire.
- 3) Overall number of apprenticeships employed in the public, voluntary and community sectors.

We will work with our partners to clearly define and set up a reporting process for this data in advance of the next quarterly submission.

Risk to be managed: Ensuring that employer places match current and future aspirations and needs

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<ul style="list-style-type: none"> Various approaches to skill gap identification and workforce planning are implemented across the external agencies The Regeneration Partnership has matured and plays an important role in addressing future skills gaps and 'growing the market'. 	M	L	G	<ul style="list-style-type: none"> A HR Group will be meeting to resolve a number of HR issues contained in the Employers' Promise. One specific workstream of the employers promise is specifically about workforce planning and this will form part of this work. The partnership is in need of improved information to inform decision making and ensure we have a tight hold of the skills gap issues. With the HR measures in place will work better with our partners and start to deliver the Employers' Promise and anticipate future need. 	Head of Human Resources & Organisational Development Head of Regeneration	↔	L	L	G

Risk to be managed: Ensuring capacity to support paid work placements and other programmes

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<ul style="list-style-type: none"> Council's Trainee Scheme Review of Council's work placements schemes 	L	L	G	<ul style="list-style-type: none"> Work placements and other programmes will be assessed as part of the Employers' Promise work programme and this group will recommend action to ensure that we build capacity to support paid work placements. As a result of the employers' Promise work we will be in a strong position to supplement work placements and other programmes with external funding. 	Head of HR & OD	↔	L	L	G

Risks to be managed:

- Strengthening the links between Schools, Colleges and employers
- Ensuring that education providers participate fully

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Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	<ul style="list-style-type: none"> • Education providers including schools and Further Education are represented on the Employment, Skill and Jobs Board (ESJ) • Representatives have the responsibility to communicate with colleagues 	L	L	G	<p>Ensure that as broad a range of providers have the opportunities to input into the Employment, Skills and Jobs Board and ensure that providers have a clear role and remit.</p> <p>Enable networking as a supplement to existing activity to ensure education providers mix with employers and other agencies responsible for skills development and the positive progression for young people.</p>	Director of Lifelong Learning	↔	L	L	G

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APPENDIX 5

Priority:	Safe Communities
Sub-Priority:	Traffic and Road Management
Impact:	Improving road safety

What we said we would do in 2013/14: -

1. Agree and implement a civil parking enforcement policy by: <ul style="list-style-type: none"> • Submitting a bid to Welsh Government to approve the Council's civil parking enforcement powers • Implementing civil parking enforcement 				
Progress Status	Progress RAG	G	Outcome RAG	G
What we did in 2013/14 – Introduced Civil Parking Enforcement (CPE) on October 1 st 2013.				
What went well – Submission and approval of a successful business case to Welsh Government and formal approval through Council procedures.				
What did not go so well – Some residents found aspects of the publicity campaign slightly confusing.				
Achievement will be measured through: <ul style="list-style-type: none"> • A successful bid • Reduction in unlawful parking 				
Achievement Milestones for strategy and action plans: (Lead Officer –Head of Assets and Transportation) Approval of the Council's Civil Parking Enforcement Bid by Welsh Government – received July 2013 Implementation of Civil Parking Enforcement – October 2013 Establish a mechanism to collate and report numbers of unlawful parking incidents – November 2013				

Risk to be managed – Gaining successful civil parking enforcement powers from Welsh Government

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	CPE policy non-compliant with WG criteria	L	L	G	Amend policy to remain compliant with WG criteria	Head of Assets & Transportation	↔	L	L	G

2. Implement the first phase of our speed limit review

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 –
 Commenced the first phase of the agreed speed limit review programme. Progress as follows:
 Nos 14 and 35 - A5026/B5121 The Nant, Holywell – awaiting advertisement
 No 18 - A5026 Holywell to Bagillt – advertised, one objection to be resolved
 No 15 - A5026 Holywell, Hillcrest – awaiting advertisement
 No 6 - A548 Sealand Road/Seahill Road – awaiting agreement from Cheshire regarding treatment of tie-ins at Boundary.
 No 26 - B5102 Cefn y Bedd to Wrexham boundary – advertised, no objections.
 No 38 - B5129 Pentre to Sandycroft – advertised, one objection to be resolved.
 No 4 and 5 - A541 Pontblyddyn – completed
 No 7 - A548 DIP – completed
 No 8 and 9 - A548 Gronant – completed
 No 12 - A550 Tinkersdale – completed
 No 30 to 34 - B5123 Rhosesmor to Halkyn – scheduled, to be forwarded to legal for advertisement.

What went well –
 Gained Police approval, and forwarded proposals to the Legal section for the statutory public advertisement. Regular meetings arranged with staff from the Legal section to discuss/resolve problems.

What did not go so well –
 Some schemes raised complications, both legal and operational, in resolving issues with the speed limits on roads adjacent to the A and B class network, to achieve a rational solution. The service is currently considering options to address any objections which may have been received.

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation)
 Implement new Speed Limit Orders and complete work on or before September 2015.

3. Agree, subject to funding, the first phase of our 20mph zones outside schools

Progress Status	Progress RAG	R	Outcome RAG	R
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What we did in 2013/14 –
Completed the scheme designs for the signage relating to the 40 schools included in the current phase.

What went well –
Design process and scoping of requirements at various locations.

What did not go so well –
Delay in approval because of need for Welsh Government to ensure that the signs comply with visual standards, particularly in terms of colour blindness, given the proposed colour combination.

Achievement will be measured through:
Implementation of 20 mph advisory zones around our schools.

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
Implement 20 mph advisory zones.	Head of Assets and Transportation	19	40	84 schools by end of 2014/15	0	R	Downturned

4. Undertake a programme of installing improved street lighting				
Progress Status	Progress RAG	G	Outcome RAG	G
<p>What we did in 2013/14</p> <ul style="list-style-type: none"> • A successful Implementation of the Street Lighting Policy and Specifications • Replacement of 850+ structurally failed columns • Renewal and installation of 400 part night lanterns and 100 dimmable lanterns on the A458 • Installation of 200 dimmable lanterns across Flintshire <p>Action Plan:</p> <ul style="list-style-type: none"> • Targeting areas and locations for repairs • Carrying out town centre repairs during early mornings and night time periods • Programming main replacements and failures on dual carriageways within existing cyclical programmes. 				
<p>What went well –</p> <ul style="list-style-type: none"> • A successful Implementation of the Street Lighting Policy and Specifications • Completed six safety schemes, detailed below. 				
<p>What did not go so well –</p> <ul style="list-style-type: none"> • An increase of 27% in failures of lamps and photocells during period Q4 • High wind incidents effecting columns, supplies and fuses increased in period Q4 by an additional 5% • Total accidents are above the target, and further analysis may yield information on identifying why the increase has occurred. Fatal accidents are also above the target, but any remedial measures are difficult to identify, due to the random nature and causation factors associated with fatal accidents 				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • Reducing numbers of reportable road traffic accidents and fatalities • Installing new street lighting units 				

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Reducing numbers of reportable road traffic collisions	Head of Assets and Transportation	Accidents 339	Accidents 325	Accidents 300	Accidents 359	R	Downturned
Reducing numbers of road traffic fatalities	Head of Assets and Transportation	Fatalities 4	Fatalities 4	Fatalities 3	Fatalities 8	R	Downturned
Installing improved and energy efficient street lighting, signs and bollard units	Head of Streetscene	N/A	1.75 % Per Year	2.5 % Per Year	1.8%	G	N/A
Installation and replacement of structurally failed street lighting columns	Head of Streetscene	1.5 % Per year	5 % Per Year	6 % Per Year	5%	G	Improved
The average number of calendar days taken to repair street lamp failures during the year (THS/009)	Head of Streetscene	3 Days	3 Days	2.5 Days	3 Days	G	Maintained

5. Implement Regional Transport Plan road safety schemes

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 –
Completed six safety schemes, detailed as follows ;1) A541 south of Pontblyddyn,2) A541 Bryn Alyn Bends, 3)A541 Star Crossing, 4) Englefield Avenue, 5)A548 DIP, 6)A550 Tinkersdale.

What went well –
Schemes were completed within budget and on time.

What did not go so well –
There needs to be a review of timescales allowed in the planning stages of these projects to account for response to consultation feedback and managing the formal legal procedures; as some of this took significantly longer than envisaged leading to delays in scheme implementation.

Achievement will be measured through:

- Completing road safety schemes

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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
Implement Schemes	Head of Assets and Transportation	100%	100%	100%	100%	G	Maintained

Risks to be managed –

- Gaining public and local support for our road safety schemes
- Making best use of our resources to meet our priorities for road safety

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
M	H	R	<p>Consultation process in place</p> <p>Follow criteria for implementing road safety schemes around accident cluster sites, safe routes to school and known problem areas in terms of speeding</p>	M	M	A	<p>Extend public consultation process in line with best practice standards as set out by consultation policy</p> <p>Promote the success of road safety schemes through Council publications and external media</p> <p>Manage public confidence in terms of expectation and perception of accident cluster sites and problem areas</p> <p>Alignment of schemes in line with findings of speed limit review</p> <p>Assessment of road safety schemes and the need for improvements to street lighting</p>	Head of Assets & Transportation	↑	L	M	G

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
							<p>Programme of street lighting improvements and upgrades targeted to known sensitive and problematic areas</p> <p>Implement a programme of 20mph zones around schools</p> <p>Continue to assess and prioritise proposed safety schemes in accordance with criteria to ensure successful Welsh Government bid submissions.</p>						

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APPENDIX 6

Priority: Environment
Sub-Priority: Transport Infrastructure and Services
Impact: People being able to access employment, local services and facilities

What we said we would do in 2013/14: -

1. Use available funding to support Council priorities for accessing employment, health, leisure and education

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 -

We continued to seek other areas of funding in order to develop and deliver improvements to the highways and transport infrastructure both in inter urban and rural areas to assist in meeting national, regional and local priorities, in this respect there will be schemes flowing from the Deeside Enterprise Zone and Vibrant and Viable Places submissions.

Regional Transport Plan: Development and delivery of highways and transport schemes to promote sustainable development and accessibility to jobs and services funded through Welsh Government. We delivered all four schemes during the course of 2013/14.

- Deeside corridor – Traffic signal upgrade and synchronisation – Phase 1 complete, minor highway reinstatement to follow on.
- Signalisation of the off slip A494, Queensferry Roundabout – Work complete, traffic flows improved
- Saltney to Broughton Cycle route Phase 1 – scheme design now complete.
- Queensferry to Sandycroft cycleway – scheme complete.

Rural Development Plan – Linking Flintshire Communities (Coastal Community Links and Inter Town/Village Connections) : 2 schemes being progressed:

- Talacre to Ffynnongroyw cycleway – Detailed design and land issues being finalised with work being undertaken in financial year 2014/15
- Gronant installation of Pegasus crossing and linked footway – completed

What went well – All Welsh Government grant funded schemes were completed to the agreed delivery plans. Those that move into the new financial year were approved on that basis.

What did not go so well – Negative publicity around the Shotton corridor signal synchronisation work due to delays and congestion created through working in a confined and busy high street area.

Achievement will be measured through:

- Completing funded projects within the Regional Transport Plan

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Taith Programme (externally funded) – Regional Transport Plan	Head of Assets and Transportation	4	3	4	4	G	Maintained
Rural Development Plan (externally funded) (design complete with delivery of the Talacre link in 2014/15)	Head of Assets and Transportation	2	2	2	2	G	Maintained

2. Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 – Completed all resurfacing works within the Highways Asset Management Plan. Completed all surface dressing works. Conducted the annual survey of the condition of the roads.

What went well – Resurfaced 22.6 kms of roads and surface dressed a further 23.7kms.

What did not go so well – Whilst the programme and delivery went well it must be remembered that funding levels need to remain at a consistent and high level and that road infrastructure can deteriorate very quickly if there are extended inclement weather conditions.

Achievement will be measured through: Condition of the Highway infrastructure.

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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Percentage of principal (A) roads that are in overall poor condition (THS/011a)	Head of Assets and Transportation	2.20%	6%	6%	1.5%	G	Improved
Percentage of non-principal (B) roads that are in overall poor condition (THS/011b)	Head of Assets and Transportation	2.81%	6%	6%	1.2%	G	Improved
Percentage of non-principal (C) roads that are in overall poor condition (THS/011c)	Head of Assets and Transportation	8.02%	9%	6%	6.9%	G	Improved
Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition (THS/012)	Head of Assets and Transportation	5.41%	6%	6%	4.3%	G	Improved

Aspirational targets have been set in line with the Welsh Government guidelines for the condition of principal roads and allows resources to be prioritised on non-classified roads.

3. Improve facilities and routes for pedestrians and cyclists

Progress Status

Progress RAG

G

Outcome RAG

G

What we did in 2013/14 – A total of 7 automatic cycle/pedestrian traffic counters have been installed at strategic locations on the cycle/footway network across the county this financial year to monitor usage of the strategic cycle route network. The new footway/cycle route from Neston to Deeside across Burton Marsh has resulted in 62,000 cyclists and 8,000 pedestrians using this route since April, 2013.

The new cycle route/footway between Queensferry and Sandycroft to improve facilities for people accessing employment sites adjacent to the route and to and from Deeside has now been completed

Feasibility work has been completed on the development of a new cycle route/footway between Saltney and Broughton linking residential areas to employment sites such as Airbus and Broughton Retail Park.

Works to improve Public Footpath 64, Mostyn were completed in November. This scheme provides a safe pedestrian access from the Maes Pennant Estate down to the All Wales Coastal Path on the Dee Coast

A new signal-controlled cycleway/bridleway over the A548 Gronant from Public Right of Way No.48 (Sea Horse Ride) has been completed to link with permissive bridleways along the beach at Talacre and also the National Cycle Network. Footways were also widened to provide a multi use bridleway/cycleway/footway.

Leaflets will be produced to promote the two Rural Development Plan funded routes and encourage the public to use them as a sustainable transport corridor to the coast and to access facilities and employment in other Towns and Villages.

Flintshire County Council ran its 8th Cycle to Work scheme between October – November, 2013. The scheme is extremely popular amongst employees at various schools across Flintshire and amongst Street Scene employees since their relocation to Alltami Depot. There has also been a high level of interest from employees at County Hall and other offices. The Council aims to show the benefits of a Cycle to Work scheme and encourage other employers to offer their employees alternative transport choices and promote cycling as a part of a daily active and healthy lifestyle.

What went well - **Cycling** and pedestrian figures using the network has exceeded target.

What did not go so well – There was a small amount of criticism from a number of residents when the Sandycroft to Queensferry cycle link was being installed primarily around the segregation of cyclists and home owners and potential hazards created when they were leaving their own drives and effectively crossing over the footpath/cycle route. These issues were resolved on site at the time.

Achievement will be measured through:

- Usage of the County's cycle ways

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Number of users on the network evidenced through counter data	Head of Assets and Transportation	N/A	50,000	70,000	216,836 (58,209 pedestrians, 158,627cyclists)	G	N/A

4. Seek approval from Welsh Government for the Deeside Infrastructure Business Plan and implement its proposals				
Progress Status	Progress RAG	G	Outcome RAG	G
<p>What we did in 2013/14 - Agreed with the landowners that planning permission will be via the Masterplan process. Worked with Welsh Government to secure planning permission to undertake works to strengthen the River Dee flood embankment along the southern boundary to the site.</p>				
<p>What went well - Flood mitigation work has been agreed and work will commence in Summer 2014 Special Planning Committee agreed the mixed use outline application for the remainder of the site</p>				
<p>What did not go so well - Awaiting approval from WG of the DEZ Infrastructure Business Plan Protracted discussions between WG and land owners</p>				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> Welsh Government agreeing to the Deeside Infrastructure Business Plan 				
<p>Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration) Welsh Government approval of the DEZ Infrastructure Business Plan – March 2014 WG approval of the DEZ Infrastructure Business Plan – March 2014 Progress milestones for implementation: A) Flood mitigation – Summer 2014 B) Spine road development, dependent on outcomes of discussions between Welsh Government and landowners – Summer 2014 C) Energy, Broadband and utilities infrastructure – Summer 2014</p>				

Risk to be managed –

- Ensuring that the County’s infrastructure is adequate to support economic growth
- Securing funding to ensure our highways infrastructure remains safe and capable of supporting economic growth

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
M	H	R	Resurfacing programmes within the Highways Asset Management Plan. All resurfacing works completed	L	L	G	Adopt 2014/15 HAMP and prioritise budget to maximise impact on deterioration of road network	Head of Streetscene	↓	L	L	G
			All Surface dressing works completed				Continue to progress schemes in accordance with the HAMP and available funding.					
			Improvements funded from various sources including prudential borrowing, RDP				Robust management and targeting of funding					

5. Support TAITH to produce a regional bus strategy: Improving cross County travel and access

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 - In collaboration with the six North Wales Local Authorities, Taith produced a draft Regional Bus & Community Transport (CT) Network Strategy, which was approved by Flintshire's Cabinet in December 2013 and submitted to the Minister for final approval in January 2014. The strategy is intended to sit within the national planning framework for transport in Wales and takes into account the outcomes established by Welsh Government in its strategic objectives, as set out in publications including "Programme for Government", the "Wales Transport Strategy", the prioritised "National Transport Plan", and the "Tackling Poverty Action Plan". The consultation draft identifies the general principles that will underpin and support the future development of the bus and CT network in North Wales. The Strategy will be adopted from 1st April 2014 and will be developed to identify specific outcomes and funding proposals that will assist the development of the bus network in North Wales.

What went well - Strategy agreed at officer level on a North Wales basis. Approval given by Flintshire's Cabinet (Dec.2013).

What did not go so well - Although the Strategy document was submitted to the Minister in January 2014, no feedback has been received on whether the document has been endorsed by Welsh Government (WG) and no further advice communicated by WG on the national and regional outcomes.

The Minister subsequently announced in February 2014 that all funding for regional transport consortia (RTC) in Wales, including Taith, would cease on 31st March 2014 and that 2014/2015 would be another transitional year for funding under the new Bus Service Support Grant (BSSG).

Achievement will be measured through:

- Developing and agreeing the regional bus strategy

Achievement Milestones for strategy and action plans: (Lead Officer –Head of Assets and Transportation)
Development of draft regional bus network strategy – July 2013 (Completed)

Next Steps:

New contracts or changes to contracts to commence April 2014
Develop proposals that pay cognisance to the Regional Bus and Community Transport Network Strategy and support a core strategic bus network within the area supported by the new funding regime.

6. Review the Council's subsidised bus services to improve access to employment, health, leisure and education				
Progress Status	Progress RAG	G	Outcome RAG	G
<p>What we did in 2013/14 - Reports submitted to Environment Overview & Scrutiny Committee in July and November 2013 outlining proposals for the County's subsidised bus and related services following a reduction in funding by Welsh Government. Extensive consultation carried out with key stakeholder and service user groups, bus companies, Town/Community Councils and Members of the County Council (August-October 2013). Delegated authority granted by Cabinet in December 2013 to the Director of Environment following consultation with the Deputy Leader and Cabinet Member for Environment to implement the changes set out in the report taking account of any impacts from the Welsh Government review of Concessionary Travel.</p>				
<p>What went well - Extensive consultation undertaken, which generated a high level of interest and good response rate from members of the public, Members and Town / Community Councils. All responses were collated into a report, which went to Cabinet in December 2013 to inform their decision and approval given to implement the changes from April 2014.</p>				
<p>What did not go so well - Demise of regional transport consortia and uncertainty over future funding in Wales for bus services, community transport and concessionary fares has caused instability in the bus service network with some operators de-commercialising some bus routes and handing back tendered bus contracts. Tendering and procurement process was particularly protracted and complicated.</p>				
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • Scale and take up of bus passenger numbers 				
<p>Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation) Development of a new mechanism for capturing and reporting total bus passengers numbers – April 2014)</p>				

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Number of passengers for Deeside Shuttle	Head of Assets and Transportation	63,500 per annum (average)	64,000+ (extra 42 pax. per month)	64,000+ (extra 42 pax. per month)	66,004	G	Improved
Number of concessionary passes in circulation	Head of Assets and Transportation	81.1% (30,907)	78%	80%	80.94% (31,349)	G	Downturned

Risk to be managed: Ensuring sustainable transport options remain attractive to users

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	Review of FCCs subsidised bus services has been completed and outcomes are being implemented.	L	L	G	Regular review of service level provision and network to encourage increased patronage of public transport	Head of Assets & Transportation	↓	L	L	G
			Review and consultation in relation to rural provision is currently in progress.									

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APPENDIX 7

Priority: Environment
Sub-Priority: Carbon Control and Reduction
Impact: Reducing our carbon impact on the natural environment

What we said we would do in 2013/14: -

1. Market and promote carbon reduction measures within the Council, with our partners and with the public to manage and reduce emission levels.

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14:

Completed the Carbon Trusts Schools Energy Reduction workshops with 10 primary schools, identifying and listing actions for both the schools to undertake as well as some improvements that will be addressed by the Energy Unit. A report on the benefits and potential efficiencies is being prepared and will be available in the next couple of months.

Works undertaken by the Carbon Trust (and their appointed consultants) at our request to address the concerns regarding the poor design and installation of Kitchen ventilation systems is complete, along with recommended guidelines that have been submitted to CLAW Mechanical and Electrical group, for inclusion as “standard specifications” for use in the United Kingdom generally.

The Cyd Cymru fuel switching scheme piloted by Cardiff and Vale of Glamorgan, but funded by the Welsh Government has proved to be successful with no reported issues. Therefore subject only to confirmation by Welsh Government on what form Cyd Cymru will continue in (anticipated in mid to end April) it is proposed that Flintshire County Council would join the scheme and promote its fuel switching activities.

The process of BREEAM (Building Research Establishment Energy Environmental Assessment Method) on Ysgol Caer Nant is 85% complete and a number of the 21st Century schools have been registered with BREEAM , these are Shotton C.P. New Holywell High school, John Summers High School and Bryn Deva.

Within housing 2012/13 saw high levels of funding for energy efficiency measures through the Community Energy Saving Programme (CESP). When this programme ended in December 2012 it was widely expected that funding would decrease by a significant amount, although due to the ongoing changes in legislation and funding rules there was little clarity in the market at that time. In reality the service

has exceeded its targets this year (2013/14) as a result of the availability of energy company grant funding in Q1 and Q2. This was the result of the service moving quickly to introduce a range of small and deliverable projects whilst other larger projects across the United Kingdom were carrying out their more complicated procurement processes.

Following the chancellor of the exchequer's autumn statement, which reduced annual United Kingdom delivery targets by 25% and reduced further the financial obligation on utility companies by 30% (over £200 million). As a consequence funding levels for 2014/15 look like they will remain relatively low as the Government pushes for homeowners to pay for a greater proportion of the work costs instead of seeking a larger contribution from energy companies. However, the Welsh Government has pledged £40 million in 2014/15 and £35 million in 2015/16, which will help local authorities maximise the amount of funding coming into Wales. The service will continue to work with the Welsh Government and other local authorities to share its experiences and to promote energy efficiency investment across all tenures.

What went well:

The Carbon Trust schools energy reduction programme was well received by the schools involved in this pilot, and it is hoped to repeat the exercise with further schools, though this is subject to Carbon Trust (Wales) still being in existence (they are funded by Welsh Government and may not receive future support)

Significant energy reductions have been recorded across the majority of County sites following a very mild winter.

What did not go so well:

The ongoing noise issues surrounding the wind turbine installed at Ysgol Rhos Helyg...see section 2 below.

2. Challenge the Council's carbon emissions, through our assets, vehicles and people behaviour: -

- Investing in renewable energy schemes
- Investing in a more efficient fleet (vehicles)
- Improving our waste management measures

Progress Status

Progress RAG

G

Outcome RAG

G

What we did in 2013/14:

Installed four larger scale (25 to 50kWp) Photo Voltaic schemes, along with a Biomass boiler at Ysgol Bryn Garth, and several smaller Photo Voltaic installations at Pentrobin V.P ,schools Sandycroft C.P. school, St Ethelwolds V.A. and Sychdyn C.P., and a Biomass boiler at Ysgol Bryn Garth , Ffynnongroyw.

Waste Management Measures improved through increasing recycling, composting and food participation. This was achieved through increase public awareness initiatives, including action days, public events, direct doorstep engagement activities. Headline events were community action days and 'right first time week'

What went well:

Completed three of the four larger Photo Voltaic schemes at Alltami depot, Castell Alun High School, and Hawarden High School with the last installation at County Offices Flint expected to be complete by mid April 2014. All the other renewable schemes installed in the sites listed in Q3 report are functioning as expected

The measures detailed above improved the tonnage of dry recyclables collected. The number of Flintshire Residents directly contacted by the service also assisted with feedback and identification of areas to target in the future. The 'do it right week' allowed the waste collection service to be critically appraised by officers across Streetscene.

What did not go so well:

The only scheme which has proved to be problematic is the installation of the Wind Turbine at Ysgol Rhos Helyg, which has proven to be much noisier than expected. Discussions with the manufacturer and the installer to try to resolve the problem continue to be progressed.

Although participation increased, the quality of materials collected at the kerbside decreased e.g. incorrect types of plastics, flat glass – specific campaigns will be run regarding material types in the future.

Future Issues:

The reduction of Capital budget for Renewable Energy and Energy efficiency works, will slow the rate of improvement against our Carbon Reduction Target, and is likely to impact on future years performance.

Achievement will be measured through:

- Carbon reduction commitment
- Renewable energy schemes
- Recycling performance

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Assets and Transportation)

The contribution of renewable and low carbon systems to help achieve the Councils Carbon Reduction target cannot be understated, as it amounts to 20% of the ultimate milestone, the 60% target. Although we have installed and will continue to install renewable schemes on individual buildings where appropriate, these are small scale in terms of the objective, (though financially attractive due to the feed in tariff payments).

We anticipate we will have completed 10 of the 12 identified renewable energy schemes by the end of the financial year.

In addition to the above we are actively exploring options for large scale renewable energy systems on our land holdings, with a view to bringing forward a sustainable business case in due course.

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic property portfolio)	Head of Assets and Transportation	Current tonnes of carbon 14,112.5 (weather corrected)	Target 5% reduction	60% by 2021	+1.51% (18.53% cumulative)	A	Downturned
The percentage of local authority municipal waste recycled (WMT/010ii)	Head of Streetscene	20.37%	22%	24%	22%	G	Improved
The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way (WMT/011)	Head of Streetscene	54.47%	62%	75%	54%	A	Downturned
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	42%	G	Downturned

Risks to be managed:-

- Ensuring that recycling and energy efficiency programmes are supported by the public and employees (also links to activity 4)

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
H	H	R	R1. Promote and raise awareness of the benefits of recycling with the public.	L	M	G	R1. Key action campaigns to improve quality and quantity of materials through collections. Increased awareness workshops in schools. Target Trade premises not currently recycling.	Head of Streetscene	↓	L	L	G	
			R2. Increase the level, efficiency and ease of collection systems for the public				R.2 specific material campaigns to target materials with low capture rates and improve the quality of the materials.	Head of Streetscene					
			F1. In-house Driver Awareness training for all new operational drivers, to				In-House training programme is nearing completion for all drivers of	Head of Streetscene					

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
			<p>date 70 operatives have undertaken this training across both Streetscene and Property Services.</p> <p>F2. Currently working through a programme of fitting Tracker Systems to all Fleet vehicles across the authority.</p>				<p>LGV's as part of the Driver CPC (Certificate of Professional Competence) training. Modules for the training include SaFED (Safe and Fuel Efficient Driving) techniques, thereby reducing fuel consumption and carbon emissions</p> <p>New starters receive driver training as they join the Council and enter the service</p> <p>Tracking of vehicles promote better utilisation of the vehicle and limits wasted journeys to further improve the CO2 performance.</p>	Head of Streetscene				

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
							Work on-going to fit systems to vehicles, all new vehicles are fitted with units						
			F3. Drivers Handbook Extract on Economic Driving including explanation of Fuel Consumption provided to workforce				Revised Fleet Drivers Handbook has been distributed to all drivers.	Head of Streetscene					
			F4. Transportation and Logistics operations currently being reviewed. The results will shape how vehicles across the authority will be specified, procured, and utilized. Whilst considering				The review of Transportation and Logistics operations is completed. The results will shape how vehicles across the authority will be specified, procured, and utilised. Whilst considering	Head of Streetscene					

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	
(L)	(I)	(Lxl)		(L)	(I)	(Lxl)				(L)	(I)	(Lxl)	
			alternative fuel options, and pool cars availability,				alternative fuel options, and pool car availability All new vehicle requests are challenged by fleet services.						
			E1. Interaction and engagement with staff and energy champions to promote and raise awareness of energy conservation initiatives.				Continue to promote energy awareness programmes and the positive contribution low cost no cost action can have on the council's energy costs.	Head of Assets & Transportation					

3. Promote and increase the number of homes receiving energy efficiency measures.

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 – We installed 152 solid wall insulation systems, 25 air source heat pumps, 55 replacement heating systems, 24 heating system fuel switch, 147 loft insulation and 46 cavity wall insulation. Procurement and project development was undertaken for a 1000 home gas infill programme for commencement in Q1 in 2014/15.

What went well – Through the programme we sustained 44 jobs, reduced contract costs by 15%, surpassed an invest to save target of £1 to £5 and launched a fuel poverty crisis fund.

What did not go so well – Funding levels remain of concern. The pilot project for 110 solid wall insulation systems rather than being delivered as expected in Q4 is now to be delivered in Q1 14/15 due to changes in funding sources.

Achievement will be measured through:

- Number of homes receiving energy efficiency measures e.g. insulation

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Number of homes receiving energy efficiency measures	Head of Housing	588	200	600	449	G	Downturned
Overall annual reduction in carbon emissions from housing	Head of Housing	14,312	5000 lifetime tonnes of CO2	5000 tonnes per annum	11,295 lifetime tonnes of Co2	G	Improved
Overall annual fuel bill reduction for residents	Head of Housing	£181,080	£75,000	£75,000 per annum	£138,330 per annum	G	Downturned

Risks to be managed: Securing sufficient funding for renewable energy schemes

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	Invest Renewable energy budget in eligible renewable energy installations to recover Government payments through the Feed in Tariff (FIT) and Renewable Heat incentive (RHI) schemes. Portion of this funding stream will maintain existing installations and help fund further eligible schemes.	M	M	A	Feasibility of Large scale renewable schemes are ongoing, which will require external funding to be sourced if shown to be viable. Limited timescale available to complete such schemes before the Government reduce/withdraw the FIT incentive. Concern that current Renewable Energy Budget has been significantly reduced, this will impact future progress.	Head of Assets & Transportation	↑	M	M	A

4. Encourage public utilisation of recycling facilities and services

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 - To encourage public utilisation of recycling facilities and services a number of key events were held, including action days which targeted low performing areas, provided containers and advice on specific recycling/composting/food issues.

County wide events were held to increase awareness, these events included Mold Market, Flint Retail Park, Greenfield Countryside Day, Armed Forces Day, Mold Food Festival, Caerwys Show and the Flint & Denbigh Show.

Specific funding was available to fund the Gregory Brothers Roadshow where 16 schools in Flintshire had an interactive fun roadshow covering the messages of waste, recycling, litter, water, energy and the wider environment. This was very well received.

What went well - The awareness raising events are always popular. The shows and events were prioritised to maximise the opportunity for Flintshire Residents to receive the message. The Gregory Brothers Roadshow was very well received by the schools.

What did not go so well - The awareness is generalised, following feedback from the 'right first week' it has been noted that the quality of materials is an area for improvement, also the tonnage of food is lower than expected. Therefore the aim is to have specific campaigns at the events, the key themes for the year ahead is Food Waste, Trade Recycling, Quality from Kerbside, improvements at the Household Waste Recycling Centres.

Achievement will be measured through:

- Reduction in landfill and improved recycling performance

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	48%	30% by 2025	42%	G	Downturned
Increase the level of recycling in order to achieve the statutory Welsh Government targets (WMT/009b)	Head of Streetscene	55%	59%	63% by 2025	57%	A	Improved

Risks to be managed: Ensuring that recycling and energy efficiency programmes are supported by the public and employees

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	Promoting the messages around recycling and why it is important to divert waste away from landfill and recycle more.	L	M	G	This message is being promoted. The key themes for the year ahead are: Food waste, Trade recycling, Quality from Kerbside, and improvements at HWRC	Head of Streetscene	↓	L	L	G
			In total at the end of quarter one 189 properties (183 private and 6 council) have received insulation or heating improvement measures. Anticipated annual heating bill savings of £65,205 have been secured.				Continue to promote and work with households to achieve high levels of thermal insulation and energy conservation, positively influencing the cost of energy purchased.	Head of Assets & Transportation				

5. Encourage residents and employees to use more sustainable forms of transport

Progress Status

Progress RAG

G

Outcome RAG

G

What we did in 2013/14 – A total of 7 automatic cycle/pedestrian traffic counters have been installed at strategic locations on the cycle/footway network across the county this financial year to monitor usage of the strategic cycle route network. The new footway/cycle route from Neston to Deeside across Burton Marsh has resulted in 62,000 cyclists and 8,000 pedestrians using this route since April, 2013.

The new cycle route/footway between Queensferry and Sandycroft to improve facilities for people accessing employment sites adjacent to the route and to and from Deeside has now been completed

Feasibility work has been completed on the development of a new cycle route/footway between Saltney and Broughton linking residential areas to employment sites such as Airbus and Broughton Retail Park.

Works to improve Public Footpath 64, Mostyn were completed in November. This scheme provides a safe pedestrian access from the Maes Pennant Estate down to the All Wales Coastal Path on the Dee Coast

A new signal-controlled cycleway/bridleway over the A548 Gronant from Public Right of Way No.48 (Sea Horse Ride) has been completed to link with permissive bridleways along the beach at Talacre and also the National Cycle Network. Footways were also widened to provide a multi use bridleway/cycleway/footway.

Leaflets will be produced to promote the above routes and encourage the public to use them as a sustainable transport corridor to the coast and to access facilities and employment in other Towns and Villages.

Flintshire County Council ran its 8th Cycle to Work scheme between October – November, 2013. The scheme is extremely popular amongst employees at various schools across Flintshire and amongst Street Scene employees since their relocation to Alltami Depot. There has also been a high level of interest from employees at County Hall and other offices.

The Council aims to show the benefits of a Cycle to Work scheme and encourage other employers to offer their employees alternative transport choices and promote cycling as a part of a daily active and healthy lifestyle.

What went well – Cycling and pedestrian figures using the network exceeded target by over 300%.

What did not go so well - There was a small amount of criticism from a number of residents when the Sandycroft to Queensferry cycle link was being installed primarily around the segregation of cyclists and home owners and potential hazards created when they were leaving their own drives and effectively crossing over the footpath/cycle route. These issues were resolved on site at the time.

Achievement will be measured through:

- Use of cycleways

Achievement Milestones for strategy and action plans: (Lead Officer -Head of Assets and Transportation)

Measure or milestone to be determined for bus passenger numbers – April 2014

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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Increase in the number of users on our cycleway networks <i>(data from counters)</i>	Head of Assets and Transportation	N/A	50,000	70,000	216,836 (58,209 pedestrians 158,627 cyclists)	G	Improved

6. Complete the review and rationalise the Council's assets

Progress Status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14 – In relation to progress in connection with the achievement measure this is reliant on work to create the Connahs Quay Flintshire Connects, the position being that when this facility opens then the Connah's Quay office would close. At the moment work on the Connects facility is currently in progress with completion anticipated in June 2014. Planning for decant is currently in progress on that basis with teams being relocated to Flint and working in a more agile way.

Other work in progress relates to increasing the rate of progress around agile working, the reduction of storage, increased utilisation of meeting rooms and the on-going release from third party leases. On these specific points:-

- The rate of agile working or teams migrating to agile is gathering pace, with a significant work group in Public Protection moving to agile early 2014.
- Meeting rooms are being promoted more actively; however, the software which manages this system has a number of constraints and would benefit from a more modern application.
- Our approach to the disposal of third party leases continues to be progressed so that we consolidate and rationalise our operations into our own asset portfolio.

What went well – We have successfully moved a large number of staff, in excess of 80 to a modern and agile way of working; and we are working through plans for the decant of Connah's Quay, this is coterminous with the opening of the new Flintshire connects facility at Connah's Quay Library.

What did not go so well – In relation to a number of lessons to be learned these are set out below and are based upon experience of current agile working:-

- Team agreements are critical to the successful working and engagement of teams who are moving to agile and should be a mandatory component of any agile move plan;
- Scanning capability needs to flow quickly behind any new team who has migrated to agile as efficiencies created through archiving become lost as paper backlogs begin to build up again;
- Meeting rooms remain underutilised and there needs to be increased effort in relation to this aspect. A number are generally block booked but spot checks have confirmed that they are not being used even though they are indicated to be required.

Achievement will be measured through:

- Reduction in Council's assets portfolio

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Reduce the number of corporate office buildings we own and occupy	Head of Assets and Transportation	3 buildings	Close 1 building	2	3	G	Improved

Risk to be managed – Ensuring that buildings are used effectively to match our priorities

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
Page 177 H	H	R	Work continues to reduce paperwork and document storage.	L	L	G	Continue to maintain progress in relation to paper disposal and increase scanning capability to support agile working.	Head of Assets & Transportation	↓	L	L	G
			Communicate out to staff and promote the Assets work stream and raise awareness of what is required through infonet and communication meetings				Awareness raising campaigns have been used in the infonet to promote agile working and we have developed a training course for managers to support them in agile working with particular emphasis on output based management up skilling.					
			Increasing number of services working agilely				Continue to increase the level of take up in agile working. The decant of Connahs Quay Offices will provide the next major agile worker migration.					

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
Page 178			Review of current building usage				Continue to monitor usage in relation to space utilisation and storage and take appropriate action to ensure that office space allocation is challenged and new ways of working deployed to create mobile or agile workspaces.	Head of Assets & Transportation				