

Public Document Pack

Gareth Owens LL.B Barrister/Bargyfreithiwr
Chief Officer (Governance)
Prif Swyddog (Llywodraethu)



To: Cllr Aaron Shotton (Leader)

CS/NG

Councillors: Bernie Attridge, Chris Bithell,
Helen Brown, Derek Butler, Christine Jones,
Kevin Jones and Billy Mullin

17 June 2015

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Dear Sir / Madam

A meeting of the **CABINET** will be held in the **CLWYD COMMITTEE ROOM, COUNTY HALL, MOLD CH7 6NA** on **TUESDAY, 23RD JUNE, 2015** at **9.30 AM** to consider the following items.

Yours faithfully

Democracy & Governance Manager

AGENDA

- 1 **APOLOGIES**
- 2 **DECLARATIONS OF INTEREST**

TO CONSIDER THE FOLLOWING REPORTS

STRATEGIC REPORTS

- 3 **IMPROVEMENT PLAN 2015/16** (Pages 5 - 86)

Report of Chief Executive - Cabinet Member for Corporate Management

OPERATIONAL REPORTS

- 4 **HOPE HOUSEHOLD RECYCLING CENTRE** (Pages 87 - 98)

Report of Chief Officer (Streetscene and Transportation) - Cabinet Member for Waste Strategy, Public Protection and Leisure

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FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**
DATE: **TUESDAY, 23 JUNE 2015**
REPORT BY: **CHIEF EXECUTIVE**
SUBJECT: **IMPROVEMENT PLAN 2015/16**

1.00 **PURPOSE OF REPORT**

1.01 To approve the Improvement Plan 2015/16 for adoption by County Council on 23 June.

2.00 **BACKGROUND**

2.01 It is a requirement of the Local Government (Wales) Measure 2009 (the Measure) to set Improvement Objectives and publish an Improvement Plan. It is a statutory requirement for the County Council to adopt the Improvement Plan.

2.02 Improvement Objectives and an accompanying Improvement Plan were first set and adopted by the Council in 2011. For 2013/14 the Council thoroughly reviewed the priorities to streamline them and reset them with clearer outcome based aims. A revised set of eight priorities supported by a structure of sub-priorities was adopted.

2.03 The Plan presentation also changed providing detail for each of the priorities which were to have the most impact during the year. This has helped the organisation to concentrate on the outcomes where most immediate attention was needed.

2.04 The WAO in its Corporate Assessment report of March 2015 said that *“the Council has established a wide-ranging set of clearly-stated priorities that have a broad base of support within the Council and among partners”*.

In addition the report commented on: *“The Council sets out its vision clearly within its Improvement Plan, as required by the Local Government Measure 2009 (the Measure). For 2014-15, the Council’s coherent set of eight strategic priorities is underpinned by more detailed sub-priorities, some of which are identified clearly as areas of particular focus during the year. Though wide-ranging, the Council’s vision demonstrates a clear commitment to continuous improvement, reflected by targets for improving the efficiency and effectiveness of its services, particularly those associated with its in-year Improvement*

Objectives.”

The format and content of the Plan was also commented upon: *“The Council has worked hard to improve the quality of this key plan and the Improvement Plan for 2014-151 is a clear and accessible document that sets out far more clearly than before what the Council plans to do and how its success might be measured and evaluated.”*

3.00 CONSIDERATIONS

3.01 For 2015/16 a review of the current priorities and sub-priorities has been undertaken to set: -

- priorities that continue into 2015/16 for sustained attention;
- priorities that can now be removed as completion of a time-limited piece of work e.g. review of Social Services Transition Service or merger of Flintshire and Denbighshire Procurement Units;
- priorities which could be broadened e.g. Business Sector Growth in Deeside to become Business Sector Growth;
- priorities which could be merged e.g. Road Safety with Transport Infrastructure and Services;
- emerging priorities for 2015/16 e.g. Enabling Resilient Communities.

Sub-priorities have also been set to take into account Cabinet and Overview and Scrutiny priorities, priorities of partners, public views and service demands and national policy and legislation.

3.02 For each sub-priority which continues to be high profile for 2015/16 there has been a review based on: -

- the reasoning for the priority status;
- what we will do and how we will measure achievement; and
- the risks that will need to be managed.

3.03 The Improvement Plan in totality is presented as 2 documents that are inter-related; firstly the ‘public’ version of our statements of intent around the 8 priorities (Appendix 1) and secondly the document that describes the targets and milestones on which achievement will be measured (Appendix 2). This is the document that is used by Cabinet and Overview and Scrutiny Committees to monitor progress during the year.

Appendix 1 is the core content of the 8 priorities; the final document will have more contextual information plus information that is required to be in the Plan as part of the Measure.

3.04 The working draft documents were considered by Members attending a workshop on 29 May alongside the proposed targets and

classifications for the statutory national performance indicators. Further consideration of the content and targets was undertaken by Members at the Corporate Resources Overview & Scrutiny Committee 11 June. Appendix 3 describes the key issues raised by Members along with responses.

3.05 The final Improvement Plan will be available as a web-based document published on the website.

4.00 RECOMMENDATIONS

4.01 Members to approve the Improvement Plan 2015/16 for adoption by County Council on 23 June.

5.00 FINANCIAL IMPLICATIONS

5.01 The Council's Medium Term Financial Plan is aligned to resource these priorities.

6.00 ANTI POVERTY IMPACT

6.01 Poverty is a specific priority within the Improvement Plan 2015/16.

7.00 ENVIRONMENTAL IMPACT

7.01 Environment is a specific priority within the Improvement Plan 2015/16.

8.00 EQUALITIES IMPACT

8.01 Equalities will be taken into consideration through any policy changes determined by the Plan and its implementation.

9.00 PERSONNEL IMPLICATIONS

9.01 Any personnel implications will be considered through any relevant changes determined by the Plan and its implementation.

10.00 CONSULTATION REQUIRED

10.01 Feedback on the Improvement Plan is invited to assist with both contributing to our priorities and further improvement in presentation and format. This feedback is encouraged from the public, workforce, our key partners and businesses. Any changes to the plan during the year will be presented to Members.

11.00 CONSULTATION UNDERTAKEN

11.01 The Chief Officers and senior officers have contributed and helped shape the Improvement Plan 2015/16. In addition the Wales Audit

Office has been informally consulted.

- 11.02 Members were invited to comment on the Plan and its contents alongside the proposed targets and classifications for statutory national performance indicators at a workshop on 29 May and at the meeting of the Corporate Resources Overview and Scrutiny Committee 11 June.

12.00 APPENDICES

- 12.01 Appendix 1: Final draft of Improvement Plan 2015/16

Appendix 2: Improvement Plan 2015/16 “How we measure our achievements” supporting document

Appendix 3: Summary feedback and responses from Member consultation

LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985 BACKGROUND DOCUMENTS

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**Draft 2015/16 Improvement Plan
(Final Draft)**

DRAFT

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Welcome to Flintshire County Council's Improvement Plan for 2015/16

The latest version of our Improvement Plan sets out our priorities for the 2015/16 Council year and what we aim to achieve. Flintshire prides itself on being a council which performs highly for its local communities and one which is motivated by a set of strong social values.

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

Everything we do is important to someone, so selecting a set of priorities for the year is never an easy task. We have set three shared priorities with our partners at a County level, and eight priorities for the Council itself. The Council's framework of eight priorities has been in place for several years and will be familiar.¹ Through our priorities we aim to make a real and noticeable impact.

We are under huge financial pressure during this period of unprecedented austerity. Despite this we still aim high on our priorities. If we fall short against our priorities it will be because of under-funding and not because we are not committed or are not capable.

The plan sets out the Council's eight priorities and all the detailed sub-priorities for action, where we will make a bigger impact this year, page by page. An explanation for the choice of each one is given.

For 2015/16 the priorities and sub-priorities have been reviewed to set:

- those that will continue into 2015/16 for sustained attention;
- those that can now be removed as further work is part of our day to day business e.g. Achieve the Wales Quality Housing Standard;
- those which could be merged e.g. Traffic and Road Management with Transport Infrastructure and Services; and
- emerging sub-priorities for e.g. Safeguarding and Developing Communities.

Over the five year life of the Council, 2015/16 being the fourth year, the full set of priorities will adapt, and the annual set of priorities selected for special attention will change according to need and circumstance.

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

Insert pictures of Chief Exec and Leader

¹ Our priorities reflect the requirements of the Local Government (Wales) Measure 2009 to include the improvement aspects of: strategic effectiveness; service quality; service availability; fairness; sustainability; efficiency; and innovation.

Setting Our Priorities and Judging our Performance

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

The sub-priorities shown with a **(insert shaking hands symbol)** symbol (see diagram overleaf) denote those we share with our partners. These have been selected for special attention where we believe that concentrated effort by the partners working together will make a big difference to the communities of Flintshire. The sub-priorities are:

- Apprenticeships and Training
- Community Safety
- Integrated Community Social and Health Services

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

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

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

We then set our targets, and judge our performance against them by using a wide range of information both quantitative (performance judged by numbers) and qualitative (performance judged by feedback, the results of consultation etc.).

To ensure that we know how well we are doing in meeting the expectations for our priorities we have a series of 'measures' which we keep under regular review. These performance measures are set out for each of our priorities page by page. They are detailed more fully in the supporting document 'How we measure achievement'.

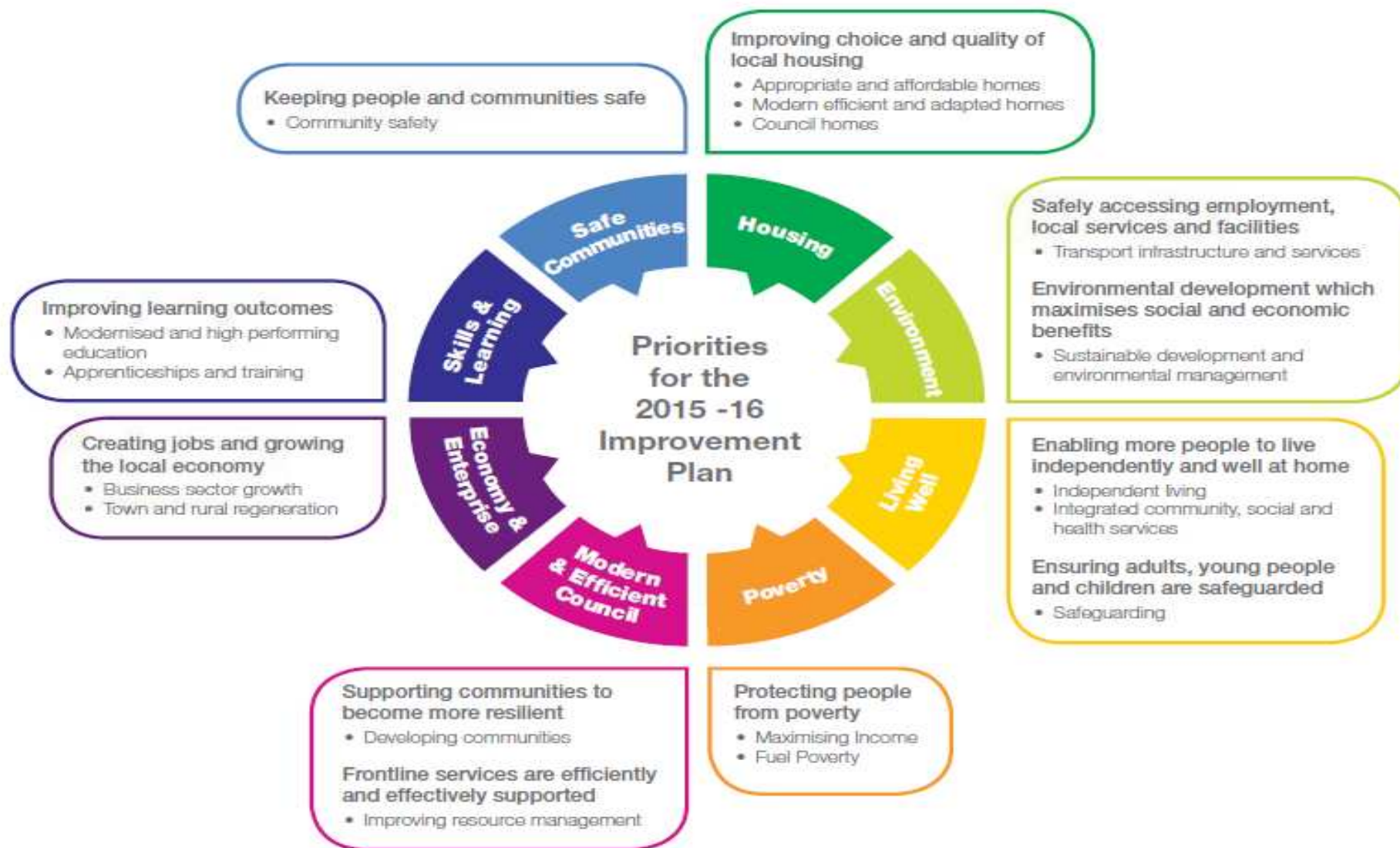
Each of our sub-priorities is described individually on the following pages. We provide information about:

- The impact - what difference will be made
- Why the priority is important in 2015/16
- What we will do
- How we will measure achievement
- What risks we need to manage
- What some of our language means

We will let you know how well we have performed against our outcomes in two ways:

- 1) regular reports to the Council's Cabinet and Scrutiny committees, and
- 2) next years published Annual Performance Report for 2015/16.

Priorities for the 2015/16 Improvement Plan (Diagram requires some minor amends to reflect the updated sub-priority titles and impacts. Shaking hands symbols also to be inserted).



Following the Plan – An Easy Guide

The previous page sets out the Council's eight standing priorities and the sub-priorities which support them, where we aim to make a big impact in 2015/16.

Each standing priority is illustrated with a different colour. For example, **Skills and Learning** is dark blue and **Housing** is green. This colour coding should make the priorities easier to follow as the reader works through the document and also the supporting document 'How we measure achievement'.

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

Every organisation has to prioritise its attention and its resources to make an impact. The Council has selected a number of the sub-priorities for special attention in the 2015/16 Council year. Each of these selected sub-priorities then has a dedicated page to itself later in the document.

For example on page 4, you will see the priority for **Poverty**. This has a single impact:-

- **Protecting people from poverty**

This impact has two sub-priorities selected for attention in 2015/16. The reason for selection is explained on their dedicated pages (pages 22 and 24):-

- **Maximising Income**
- **Fuel Poverty**

What's changed for 2015/16?

We recognise that when reading the Plan from one year to the next it can be difficult to see why some priorities have not been carried forward. For this reason we have included a table overleaf to summarise why priorities have not been carried forward. In most cases this is because they are now considered to be 'business as usual'.

For example, the 2014/15 Plan included a sub-priority about achieving the Wales Housing Quality Standard (WHQS) which focused on three key activities that needed to be completed in order that operational works to meet the WHQS by 2020 could begin. Their successful completion means that we are now progressing with our detailed business plan for this programme. However, the work of the programme is still evident in the 2015/16 Plan as it supports other sub-priorities, including:

- Modern, Efficient and Adapted Homes (page 10)
- Business Sector Growth (page 15)
- Apprenticeships and Training (page 17)

2014/15 Sub-Priorities	Why has this sub-priority not been carried forward into the 2015/16 Plan
Extra Care Housing	The development of the extra care facilities in Flint and Holywell now feature as part of a wider sub-priority about the supply of appropriate and affordable homes (page 9). The key activities for 2014/15 concerning the agreement of the business model and funding arrangements were successfully completed.
Achieve the Wales Housing Quality Standard	The key activities for 2014/15 were successfully completed and operational works can commence to deliver the detailed business plan for the programme. The WHQS programme features in the 2015/16 Plan as a supporting activity for 3 sub-priorities as referred to above.
Social Enterprise	The activities undertaken by the Council to support the development of social enterprises is now well established and supports the sub-priority 'Developing Communities' (page 28).
Traffic and Road Management	A key activity for 2014/15 was the completion of the first phase of 20mph zones outside schools which was successfully completed. The remaining activities (implementation of road safety schemes and maintenance of road infrastructure) are on-going activities which support the sub-priority 'Transport Infrastructure and Services' (page 25)
Welfare Reform	The activities being undertaken to support people to manage the impacts of Welfare Reform continue. Work in this area now supports the broader sub-priority 'Maximising Income' (page 22).
Carbon Control and Reduction	The activities being undertaken to reduce and control our carbon emissions continue and now support the wider sub-priority 'Sustainable Development and Environmental Management' (page 27).
Organisational Change	These are all on-going areas of activity which have been pulled together under a single sub-priority 'Improving Resource Management' (page 30) which seeks to ensure that front line services are efficiently and effectively supported.
Financial Strategy	
People Change & Development	
Asset Strategy	
Procurement Strategy	
Access to Council Services	

Regulation, Audit and Inspection

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

The latest report from the Wales Audit Office was the Corporate Assessment report of March 2015 (link to Corporate Assessment Report). It stated that *“the Council has established a wide-ranging set of clearly-stated priorities that have a broad base of support within the Council and among partners”*.

In addition the report commented on: *“The Council sets out its vision clearly within its Improvement Plan, as required by the Local Government Measure 2009 (the Measure). For 2014-15, the Council’s coherent set of eight strategic priorities is underpinned by more detailed sub-priorities, some of which are identified clearly as areas of particular focus during the year. Though wide-ranging, the Council’s vision demonstrates a clear commitment to continuous improvement, reflected by targets for improving the efficiency and effectiveness of its services, particularly those associated with its in-year Improvement Objectives.”*

The format and content of the Plan was also commented upon: *“The Council has worked hard to improve the quality of this key plan and the Improvement Plan for 2014-15 is a clear and accessible document that sets out far more clearly than before what the Council plans to do and how its success might be measured and evaluated.”*

Our Annual Performance Report 2014/15 will contain more detailed findings of the work of our Auditors/Regulators along with our responses.

How Consultation Informs our Plan

The priorities set for the Improvement Plan were, from the outset, based on a wide range of previous consultations in service areas with both partners and representative groups (e.g. community safety, anti-poverty, education, economic development) and, in some cases, service users directly (e.g. housing).

There has been no one intensive consultation exercise on the Plan itself, by local choice, given this background. Elected members, on behalf of the communities they represent, have contributed to setting the priorities of the Council and used their representative role to test the relevance of the Plan against local public opinion. This has been facilitated through the sharing of the draft plan with all elected members and through its presentation at a workshop to which all elected members were invited. Feedback has been used to develop this final version of the Plan. In addition, elected members have been consulted on the targets and milestones to be used to measure achievement of the Plan and ensure there is sufficient pace and ambition.

Consultation on all parts of the Plan is continuous with stakeholders and Welsh Government. The Council remains open to feedback on the plan and amending it at any time following receipt of feedback as well as through new service based consultations.

Sub-priority Navigation Page

Pages	Priority	Sub-Priority	Impact	Corresponding page numbers in the 'How we measure achievement' supporting document
9	Housing	Appropriate and Affordable Homes	Improving the choice and quality of local housing	2 & 3
10		Modern, Efficient and Adapted Homes		4 & 5
11&12	Living Well	Independent Living	Enabling more people to live independently and well at home	6 & 7
13		Integrated Community Social and Health Services		8 & 9
14		Safeguarding		Ensuring adults, young people and children are safeguarded
15	Economy & Enterprise	Business Sector Growth	Creating jobs and growing the local economy	11 & 12
16		Town and Rural Regeneration		13 - 15
17&18	Skills and Learning	Apprenticeships and Training	Improving learning provision and opportunities to achieve better learner outcomes	16 - 17
19&20		Modernised and High Performing Education		18 - 20
21	Safe Communities	Community Safety	Keeping people and communities safe	21 & 22
22	Poverty	Maximising Income	Protecting people from poverty	23 - 25
24		Fuel Poverty		26 - 27
25	Environment	Transport Infrastructure and Services	Helping people to access employment, local services and facilities	28 - 30
27		Sustainable Development and Environmental Management	Developing and protecting the environment	31 & 32
28	Modern and Efficient Council	Developing Communities	Supporting communities to be resilient	33 - 35
30		Improving Resource Management	Supporting front line services to perform well whilst being efficient	36 - 38

Priority	Sub-Priority	Impact
Housing	Appropriate & Affordable Homes	Improving the choice and quality of local housing

This is a priority this year because we need to:

- Prevent homelessness.
- Support the diverse housing and accommodation needs of the local population.
- Build on the success of existing extra care schemes in meeting changing needs and expectations.

What we will do in 2015/16:

1. Meet the new homeless prevention duties of the Wales Housing Act 2014.

Achievement will be measured through:

- Working more closely with the private rented sector:
 - The number of households where homelessness is prevented by the use of the private rented sector
 - The number of households where the Council has discharged its full statutory duty into private rented accommodation
- Maintaining the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months (HHA/013)

2. Stimulate the growth of affordable housing.

Achievement will be measured through:

- Increasing the numbers of new Council and affordable homes through the SHARP programme
- Increasing the numbers of gifted new homes using the community infrastructure levy
- Adopting a Flintshire House Standard Design Specification for new build council led housing

3. Meet the duties of the Wales Housing Act 2014 for the traveller community.

Achievement will be measured through:

- Completing a Gypsy / Traveller accommodation assessment

4. Develop our extra care provision to provide units in Flint and Holywell.

Achievement will be measured through:

- Agree the design and delivery model for both schemes
- Securing full planning approval for both sites
- Commencing the building of both schemes

Risks to manage:

- Homelessness will remain a growing area of demand due to the current economic climate.
- Demand and aspirations for independent living will not be met.
- The supply of affordable housing will continue to be insufficient to meet community need.
- Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants will not be met due to competing demands on resources.

What we mean by:

SHARP – Strategic Housing and Regeneration Programme - programme to build 500 new homes over the next five years.

Community Infrastructure Levy - a planning charge, introduced by the Planning Act 2008 as a tool for local authorities in England and Wales to help deliver infrastructure to support the development of their area.

Extra Care – providing self-contained homes for people with varying levels of care and support needs on site.

Gypsy / Traveller Community – people with a cultural tradition of nomadism or who choose to live in a caravan.

Priority	Sub-Priority	Outcome / Impact
Housing	Modern, Efficient and Adapted Homes	Improving the choice and quality of local housing

This is a priority this year because we need to:

- Provide good quality housing for residents and maximise funding opportunities to improve homes.
- Reduce the number of empty properties in Flintshire.
- Meet Welsh Government's target for all social housing to be brought up to the Welsh Housing Quality Standard (WHQS).

What we will do in 2015/16:

1. Deliver financial support to repair, improve and adapt private sector homes.

Achievement will be measured through:

- Repairing / improving 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan
- Improving the timeliness of adaptations, particularly those delivered through Disabled Facilities Grants (PSR/009a&b)

2. Reduce the number of long term vacant homes.

Achievement will be measured through:

- Bringing empty homes back into use for residential living through the Welsh Government Houses into Homes Scheme

3. Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard across all Flintshire Council homes.

Achievement will be measured through:

- Completing WHQS work schemes to a value of £21M, in line with the Housing Asset Management Strategy

Risks to manage:

- The increased work programme to deliver the WHQS will not be met due to the scale of the programme.
- Council funding for adaptations and home loans will not be sufficient to meet demand.
- Financial assistance available to repair residents' homes is not taken up by residents.

What we mean by:

WHQS - Welsh Government's physical quality standard for modern social housing.

Home Improvement Loan – a national loan scheme delivered by Local Authorities, that enables short to medium term loans to be provided to owners of sub-standard properties who meet the affordability criteria.

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

Disabled Facility Grant – a grant available for larger adaptations to a person's home

Houses into Homes Scheme – A Welsh Government scheme to provide loans to bring empty houses or commercial buildings back into use as homes for sale or rent.

Priority	Sub-Priority	Impact
Living Well	Independent Living	Enabling more people to live independently and well at home

This is a priority this year because we need to:

- Help people to live independently as they get older.
- Meet the challenges of dementia.
- Develop a model of support for persons with a disability which encourages independent living.
- Support whole families to live independently.

What we will do in 2015/16:

1. Ensure Care Home Provision within Flintshire enables people to live well and have a good quality of life.

Achievements will be measured through:

- Delivering the key Local Authority actions from the plan developed in response to the Older People's Commissioner's report on care home provision including:
 - Implementing the 'One Page Profile' in residential care settings
 - Delivering the dementia awareness training programme to all care homes
- Monitoring care home inspection reports
- Evaluating the impact of the pilot project being undertaken with Age Concern 'Listening Voices'
- Improving the quality of care through implementing pre-placement agreements for all care homes

2. Support greater independence for individuals with a frailty and / or disability.

Achievements will be measured through:

- Continuing the success rate of reablement (SCAM2L)
- Piloting a night support service and evaluate
- Establishing a baseline for the people offered advice and support through the single point of access

3. Strengthen and enhance prevention and early intervention services for vulnerable children and families.

Achievements will be measured through:

- Changing the operating arrangements to better support a new delivery model for prevention and early intervention services
- Ensuring service users are provided with advice and assistance from the Family Information Service (FIS) that enables them to make an informed decision about childcare and family support.

Risks to manage:

- Service users and carers do not take advantage of community and universal opportunities that would encourage greater independence.
- The quality of care home services will not meet required standards.
- Children and vulnerable families are not fully supported where multi-agency services and partners do not move toward an early intervention and prevention approach together.

What we mean by:

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

Older Peoples Commissioner - an independent voice and champion for older people across Wales.

One Page Profile - document stating how each residents would like to be cared for.

Listening Voices - pilot project aimed at improving social interaction for care home residents.

Family Information Service - provides free and impartial expert advice, information and guidance on childcare and early education places.

Priority	Sub-Priority	Impact
Living Well	Integrated Community Social and Health Services	Enabling more people to live independently and well at home

This is a priority this year because we need to:

- Work with Betsi Cadwaladr University Health Board (BCUHB) to develop Health and Social Care models for the future.
- Avoid unnecessary admissions to hospital and support early and successful hospital discharges.
- Co-ordinate the provision of support for service users more effectively with BCUHB and other providers.

What we will do in 2015/16:

1. Continue integrating community based health and social care teams to provide consistent service across localities.

Achievements will be measured through:

- Continuing to support people effectively through the use step up and step down beds where Health and Social Services can work together to avoid hospital admission and delayed discharge
- Increasing the number care homes in Flintshire who sign up to the Six Steps to Success which support high quality care for people at the end of their life
- Reviewing and agreeing funding arrangements for people in residential care through the Continuing Health Care (CHC) programme

2. Ensure that effective services to support carers are in place as part of the integrated social and health services.

Achievements will be measured through:

- Reviewing the Carer's Strategy to redefine the priorities for the next 5 years
- Agreeing and implementing plans to support carers
- Establishing a Dementia Respect Empathy and Dignity (RED) project within GP surgeries offering advice and information to carers

3. Influence the use of Intermediate Care Funds to support effective discharge from hospital and ensure a smoother transition between Health and Social Care services.

Achievements will be measured through:

- Reducing the rate of delayed transfers of care for social care reasons (SCA/001)
- Gaining commitment from BCUHB to the continued funding of current provision

Risks to manage:

- Common goals between the Council and BCUHB are not achieved.
- Increased costs to the Council are incurred through new ways of working with partners and other providers.
- The transfer of funding between the Council and BCUHB may not go smoothly.
- Reductions in future funding to the Council and BCUHB may impact on the sustainability of services.

Priority	Sub-Priority	Impact
Living Well	Safeguarding	Ensuring adults, young people and children are safeguarded

This is a priority this year because we need to:

- Safeguard and protect vulnerable people.
- To safeguard and protect people who are at risk of child exploitation or being trafficked.
- Develop further awareness and profile of the Council's approach to safeguarding including the wider issues of prevention of human trafficking and child sexual exploitation.
- Prepare for the new / additional safeguarding requirements of the Social Services and Well Being (SSWB) Act.

What we will do in 2015/16:

1. Create a single Safeguarding Unit to manage safeguarding and protection processes for adults, young people and children.
2. Prepare for the new and additional safeguarding requirements of the SSWB Act.
3. Strengthen arrangements within all council portfolios to have clear responsibilities to address safeguarding.

Achievements will be measured through:

- Managing the risks identified through adult protection referrals (SCA/019)
- Establishing a Flintshire Sexual Exploitation Risk Assessment Framework (SERAF) panel to manage the risks of sexual exploitation of children in the County and encourage wider ownership of safeguarding across the authority
- Meeting child protection conference timescales (SCC/004)
- Completing child protection reviews on time (SCC/034)

Risks to manage:

- Safeguarding arrangements do not meet the requirements of the SSWB Act.
- Adults, young people and children are not sufficiently safeguarded.

What we mean by:

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

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

Social Services and Well Being Act 2014 - An Act to reform social services law to make provision about improving well-being outcomes.

Adult at Risk – A person over the age of 18 who is (a) experiencing or is at risk of abuse or neglect, (b) has needs for care and support (whether or not the authority is meeting any of those needs), and (c) as a result of those needs is unable to protect himself or herself against the abuse or neglect or the risk of it.

SERAF – Sexual Exploitation Risk Assessment Framework

Priority	Sub-Priority	Outcome / Impact
Economy and Enterprise	Business Sector Growth	Creating jobs and growing the local economy

This is a priority in year because we need to:

- Meet the employment needs of local people.
- Attract businesses to the area to support economic growth.
- Develop the energy and advanced manufacturing sectors in line with regional and national priorities.
- Grow the local economy creating opportunities for all sectors of our community.

What we will do in 2015/16:

1. Promote Flintshire as a recognised centre for energy and advanced manufacturing.

Achievement will be measured through:

- Converting enquiries to investment within Flintshire

2. Support the growth of the existing businesses in Flintshire, to maximise opportunities for investment.

Achievement will be measured through:

- Creating and safeguarding jobs within Flintshire
- Creating jobs within Flintshire through our large scales capital programmes (WHQS and SHARP)

3. Improve the local broadband infrastructure to encourage investment in economic growth.

Achievement will be measured through: -

- Rolling out superfast broadband across Flintshire in line with the Welsh Government programme of works for 2015/16

Risks to manage:

- Some areas within Flintshire will not be covered by superfast broadband if the joint project between Welsh Government and BT stalls.
- Businesses are not sufficiently supported to maximise opportunities presented to them through major transformational projects within Flintshire.

What we mean by:

Enterprise Zone – a Welsh Government initiative to stimulate growth and support business in designated areas.

WHQS – Welsh Housing Quality Standard - Welsh Government's physical quality standard for modern social housing

SHARP – Strategic Housing and Regeneration Programme - programme to build 500 new homes over the next five years

Superfast Broadband - download speeds in excess of 24 Megabytes per second (Mbps)

Priority	Sub-Priority	Impact
Economy and Enterprise	Town and Rural Regeneration	Creating jobs and growing the local economy

This is a priority in year because we need to:

- Protect the commercial and business viability of our town centres and rural areas.
- Protect the vitality of town centres as centres for economic activity and social contact.
- Support the local and regional economy through the provision of sustainable infrastructure.
- Develop the visitor economy to maximise benefit to the County.

What we will do in 2015/16:

1. Deliver an integrated programme of regeneration for Deeside.

Achievement will be measured through:

- Implementing the key actions of the Vibrant and Viable Places programme, including:
 - i) redeveloping vacant sites and properties
 - ii) providing grant assistance to high street businesses
 - iii) providing skills and training opportunities
- Developing an over-arching regeneration strategy for Deeside

2. Develop and implement long-term regeneration plans for Town Centres.

Achievement will be measured through:

- Completing key actions as set out in the Town Centre plans through the completion of the streetscape improvement projects
- Progressing the Flint regeneration programme through:
 - i) the completion of the maisonette demolition;
 - ii) the successful appointment of a lead contractor for their replacement; and
 - iii) the completion of the St. Mary's Church square improvements.
- Monitoring trends in ground floor commercial vacancy rates

3. Increase the economic benefits to Flintshire of visitors coming into the County.

Achievement will be measured through:

- Developing new electronic promotion and communication tools e.g. website
- Using alternative methods of distribution for promotional materials
- Monitoring the value and volume of tourism expenditure in Flintshire

Risks to manage:

- Opportunities to access external funding programmes to invest in our urban and rural areas are not maximised.
- Opportunities to access funding to invest in the promotion of tourism are not maximised.
- External funding sources are often weighted towards urban regeneration with funding for rural regeneration being limited.

What we mean by:

Vibrant and Viable Places – Welsh Government's regeneration framework launched in March 2013 with the vision that everyone in Wales should live in well-connected, vibrant, viable and sustainable communities with a strong local economy and good quality of life.

Priority	Sub-Priority	Impact
Skills and Learning	Apprenticeships and Training	Improving learning provision and opportunities to achieve better learner outcomes

This is a priority this year because we need to:

- Extend and improve the education, employment and training opportunities available for people.
- Improve the employment prospects of local people to meet the needs of local employers.
- Help young people take the step from education to employment.
- Reduce barriers to engagement, ensure equality of access and participation opportunities for all children and young people.

What we will do in 2015/16

1. Work with the public, private and voluntary sectors to maximise the number of apprenticeships, traineeships and work experience opportunities, communicated through the Common Application Process (CAP).
2. Increase training and apprenticeship opportunities for local people through our major capital programmes (WHQS and SHARP).
3. Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.
4. Support the development of two academies focusing on Retail and Construction for over 18's leading to employment.
5. Implement the Youth Engagement and Progression Framework for learners in danger of disengaging through:
 - Targeting vocational and employability skills
 - Enhancing personal support, including coaching, mentoring and help with transition
 - Increasing the use of release on temporary licence (ROTL) for young people in the youth justice service; to better engage with post-custody education, training and employment prior to release.

Achievement will be measured through

- Increasing the numbers of training and apprenticeship opportunities started as a result of the WHQS and SHARP contracts.
- Improving the local skills base to improve employability and earning prospects through improved qualifications.
- Increasing the numbers of learners achieving the Level 1 Threshold
- Securing high levels of 16 year olds in education, employment and training
- Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance
- Rolling out ROTL to new institutions/partners

Risks to manage

- Local employers and learning providers do not work closely enough to identify and meet the skills based needs of the future.
- Training places will not match current and future employer aspirations and needs.

What we mean by:

Common Application Process (CAP) – online application process, supporting the introduction and roll out of the new Youth Guarantee.

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

Flintshire Business Entrepreneurship Network – employers working together to support Entrepreneurship Programmes.

Construction and Retail Academies – deliver construction and retail training to meet the current needs of the labour market.

Youth Engagement and Progression Framework – This framework aims to reduce the number of young people not in education, employment or training (NEET)

Youth Justice Service – aims to prevent children and young people under 18 from offending or re-offending.

Level 1 Threshold – 16 year old learners achieve five or more A*-G grades at GCSE or equivalent.

WHQS – Welsh Housing Quality Standard - Welsh Government's physical quality standard for modern social housing

SHARP – Strategic Housing and Regeneration Programme - programme to build 500 new homes over the next five years

Priority	Sub-Priority	Impact
Skills and Learning	Modernised and High Performing Education	Improving learning provision and opportunities to achieve better learner outcomes

This is a priority this year because we need to

- Achieve the best educational outcomes for children and young people who are at risk of child exploitation or being trafficked.
- Support the national Welsh Government priorities to improve literacy and numeracy outcomes and reduce the impact of poverty on educational attainment.
- Respond to national reforms to curriculum and assessment models.
- Work effectively with partners across the region to successfully implement the National Model for Regional Working.
- Make more efficient use of education resources through School Modernisation.

What we will do in 2015/16

Make a difference through our Education & Youth Improvement and Modernisation Strategy by raising standards through: -

1. Working effectively with the Regional School Improvement Service (GwE) to:
 - share best teaching practice and resources across schools and the region;
 - identify and target support for those schools most in need;
 - develop the capacity of schools to respond to national initiatives and curriculum reforms; and
 - improve skills in literacy and numeracy.
2. Reducing the impact of poverty and disadvantage, including through the Families First Programme (2015-17) and Flintshire's Integrated Youth Services Strategy, (2014-18), "Delivering Together".
3. Improving outcomes for Looked After Children and young people exiting the Youth Justice System.
4. Developing and implementing a plan for the next phase of Schools Modernisation, including continuing to implement the 21st Century School (Band A) programme.

Achievement will be measured through

- Improving outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at Foundation Phase and Key Stages 2 & 3 (includes EDU/003 & EDU/004)
- Improving outcomes in Key Stage 4 including Level 2 Inclusive Threshold, Capped Points Score and A*-A Threshold (EDU/017)
- Raising standards achieved by learners who are entitled to free school meals.
- Improving the number of hours in education, training or employment that young people in the youth justice system have access to
- Completing key milestones for the 21st Century School and School Modernisation programmes

Risks to manage

- Schools do not receive and/or make best use of the support they need from the Council and GwE.
- Numbers of school places will not be sufficient to meet the future demands of changing demographics.
- Limited funding to address the backlog of known repair and maintenance works in Education & Youth assets will be further reduced to meet new pressures on the Education and Youth budgets.

What we mean by:

Families First Programme – a sub-regional programme providing multi-agency systems and support, focusing on prevention and early intervention, particularly for those living in poverty.

Youth Justice Service – aims to prevent children and young people under 18 from offending or re-offending.

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

Level 2 Inclusive Threshold – 16 year old learners achieve five or more A*-C grades at GCSE including Mathematics and English/Welsh First Language

Capped Points Score – 16 year old learners are awarded points for each grade they achieve. The best eight subjects then make their Capped Points Score.

A*-A Threshold – 16 year old learners achieve five or more A* or A grades at GCSE

21st Century Schools – a national programme of funding to improve school buildings and environments

School Modernisation – the process by which the Local Authority ensures there are a sufficient number of high quality school places, of the right type in the right locations

Priority	Sub-Priority	Impact
Safe Communities	Community Safety	Keep people and communities safe

This is a priority this year because we need to

- Support victims of domestic abuse.
- Minimise the impact of substance misuse on the individuals, their families and communities in the County.
- Continue to manage anti-social behaviour and increase public confidence in how we do that.

What we will do in 2015/16:

1. Develop a plan to deliver the key outcomes of the North Wales Safer Communities Board (NWSCB) Community Safety Plan.

Achievement will be measured through:

- Agreeing a delivery framework by the NWSCB
- Flintshire Local Service Board (LSB) adopting the key priorities of the regional Community Safety Plan

2. Contribute to the delivery of the North Wales Community Safety Plan priorities:

- Reduce the impact of domestic abuse on high risk repeat victims
- Manage the impacts of anti-social behaviour in accordance with the Anti-social Behaviour Crime and Policing Act 2014
- Manage the impacts of substance misuse through improved service provision

Achievement will be measured through:

- Addressing high risk repeat instances of domestic abuse
- Formally agreeing a procedure to allow public space protection orders (PSPOs) to be granted
- Monitoring the number of formal consultations for PSPOs
- Continuing to meet Welsh Government targets for 'Completed treatments' and waiting times for substance misuse services

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

Achievement will be measured through:

- Developing a new sustainable model of CCTV provision within Flintshire

Risks to Manage:

- New Community Safety Partnership arrangements will not be effective enough to fully deliver its priorities.
- Funding for the provision of CCTV with local partners will not be sustainable in the long term.

What we mean by:

Anti-social Behaviour (ASB) – behaviour likely to cause alarm, harassment or distress to members of the public not of the same household as the perpetrator.

Anti-social Behaviour Crime and Policing Act 2014 – introduces reforms to existing legislation by providing professionals and organisations with greater flexibility to deal with ASB situations.

PSPOs - provides councils with a flexible power to put into place local restrictions, to address various ASB issues in public places.

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

CCTV – to prevent and respond to crime and disorder.

Priority	Sub-Priority	Impact
Poverty	Maximising Income	Protecting people from poverty

This is a priority this year because we need to:

- Support people to manage the ongoing impact of Welfare Reform.
- Help people claim the benefit they are entitled to.
- Help people manage their financial commitments.
- Reduce the risk of poverty for families, children and young people.

What we will do in 2015/16:

1. Help children, young people and families, in or at risk of poverty achieve their potential.

Achievements will be measured through:

- Increasing the numbers of free quality, part-time childcare sessions provided for 2-3 year olds through the Flying Start Programme.
- Increasing the numbers of parents receiving an enhanced Health service through the Flying Start Programme.
- Increasing the numbers of parents accessing Parenting programmes
- Increasing the number of speech, language and communication structured and unstructured sessions for parents and children (Flying Start)

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

Achievement will be measured through:

- Assisting Flintshire residents to maximise their income
- Supporting Flintshire residents to claim additional benefits
- Assisting Flintshire residents to claim additional Social Security and Tax Credits to which they are entitled
- Assisting people with Welfare Reform changes through the effective application of the Council's DHP Policy
- Supporting Flintshire resident to better manage their financial commitments
- Monitoring the speed of processing of Housing Benefit claims: i) new claims ii) change of circumstances

3. Support the implementation of Universal Credit (UC) within Flintshire.

Achievement will be measured through

- Assisting Universal Credit claimants referred for Personal Budgeting support
- Assisting Universal Credit claimants assisted with on-line access
- Processing enquiries received from the Universal Service Centre by Flintshire County Council's Housing Benefit Service relating to housing costs

Risks to manage

- Demand for advice and support services will not be met.
- Debt levels will rise if tenants are unable to afford to pay their rent.
- The local economy will suffer if residents have less income to spend.
- Resources to meet the requirements of the Universal Credit roll-out will not be sufficient.

What we mean by

- **Welfare Reform** - a range of measures introduced by Central Government to reform the Welfare Benefits system
- **Flying Start Programme** - A Welsh Government early years programme for families with children in key areas of Flintshire which aims to make a decisive difference to the life chances of children aged under 4.
- **Parenting programmes** - designed to improve parental effectiveness by providing a clear parenting philosophy and a set of positive parenting skills and strategies.

- **Universal Credit** – new benefit which replaces the current means tested benefit for working age claimants

Priority	Sub-Priority	Impact
Poverty	Fuel Poverty	Protecting people from poverty

This is a priority this year because we need to:

- Reduce the impact of welfare reform.
- Reduce the impact of rising fuel costs.
- Help meet the Welsh Housing Quality Standard for council stock.

What we will do in 2015/16:

1. Help residents to access funding support to improve the thermal efficiency of their homes.

Achievements will be measured through:

- The number of private homes receiving energy efficiency measures
- Reducing the overall annual fuel bill for residents
- Reducing annual carbon emissions

2. Deliver energy efficiency measures to Council homes.

Achievements will be measured through:

- The number of Council homes receiving energy efficiency measures
- Reducing the overall annual fuel bill for tenants in Council homes

3. Develop a best practice procurement solution for energy efficiency and renewable energy across Wales.

Achievements will be measured through:

- Creating and launching a national energy efficiency materials and supplier framework

Risks to manage:

- Residents do not take up the energy efficiency measures available as we hope.
- Available funding falls short of public demand.

What we mean by:

Funding support – access to grants or loans offered by the Council or delivered through partners.

Procurement solution – the establishment of a national framework agreement comprising energy efficiency retrofit suppliers and installers.

Renewable energy - Energy derived from natural processes (e.g. sunlight and wind) that are replenished at a faster rate than they are consumed.

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

This is a priority this year because we need to:

- Maintain accessibility to and between employment, homes, leisure, health and social activity.
- Support and enable safe and affordable travel services.
- Minimise congestion and delays on our highway network.
- Facilitate economic growth.

What we will do in 2015/16:

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

Achievement will be measured through:

- Successfully delivering WG funded schemes/feasibility studies funded through the Local Transport Fund 2015/16
- Consulting on the draft Active Travel Network Maps
- Publicising the Active Travel Network Maps for designated settlements
- Promoting and developing “Active Travel Routes” through partnership working

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

Achievement will be measured through:

- Monitoring the condition of the highway’s infrastructure (THS/012)
- Monitoring the percentage of permits issued for road works for the purposes of coordinating and minimising disruption to Flintshire's highway network

3. Use available funding to support the Council’s priorities to improve road safety on the County’s highway network.

Achievement will be measured through:

- Delivering WG funded Grant Aided Safety Schemes to address collision trends and concentrations on the road network through the Welsh Government’s Grant Aid Programme
- Delivering WG funded schemes identified as part of Safe Routes in Communities
- Delivering WG funded road safety initiatives to reduce the risk of collisions of high risk groups

4. Develop and support community transport arrangements.

Achievement will be measured through:

- Reviewing the Council’s subsidised bus services
- Working with local communities to develop a Community Transport Strategy

Risks to manage:

- Sufficient funding to ensure our highways infrastructure remains safe and capable of supporting economic growth is not found.
- Sustainable transport options do not remain attractive to users.
- Sufficient funding will not be found to continue to provide subsidised bus services.

What we mean by:

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

“Active Travel” – Walking and cycling as an alternative means to motorised transport for the purpose of making every day journeys.

Community Transport – Passenger transport schemes which are owned and operated by local community groups.

Priority	Sub-Priority	Impact
Environment	Sustainable Development & Environmental Management	Environmental development which maximises social and economic benefits

This is a priority in year because we need to:

- Balance the need for sustainable development with the protection of the natural environment.
- Continue to reduce our carbon emissions to meet Welsh Government targets and play our part in helping to address the consequences of climate change.
- Reduce the Council's energy costs.

What we will do in 2015/16:

1. Agree the Local Development Plan's vision, objectives and options to accommodate growth.
Achievement will be measured through:
 - Agreeing a revised timetable and delivery agreement with Welsh Government
 - Publicising the pre-deposit plan
2. Identify and develop large scale renewable energy schemes.
Achievement will be measured through:
 - Securing planning approval for four solar farms on Flintshire County Council land
 - Creating two solar farms on Flintshire County Council land
 - Reducing our carbon emissions (EEFLM1)
3. Minimise waste sent to landfill and maximise opportunities for energy generation from waste.
Achievement will be measured through:
 - Improving recycling performance (WMT/009b & WMT/011)
 - Undertaking a feasibility study into the development of local waste streams e.g. wood waste into usable biomass energy generation resources
 - Securing planning approval for the introduction of a waste transfer station in Greenfield

Risks to manage:

- Agreement and funding for the renewable energy schemes is not secured.
- Funding for the waste transfer station is not secured.
- The necessary planning approvals are not secured.
- Recycling and energy efficiency programmes are not supported by the public and employees.

What we mean by:

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

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

Energy Generation – generation of heat and electricity.

Biomass – biological material derived from living, or recently living organisms.

Waste Transfer Station – Facility to bulk and bale waste for onward transportation.

Priority	Sub-Priority	Impact
Modern & Efficient Council	Developing Communities	Supporting communities to become more resilient

This is a priority in year because we need to:

- Develop the community and social sectors to support local communities to be more self-sufficient.
- Create alternative delivery models within the community and social sector to sustain very important public services.
- Develop social enterprises, who are able to act for the benefit of local communities and create both employment and economic opportunities.
- Realise social benefits in the community e.g. increasing volunteering and training opportunities for young people; keeping local money in the community.
- Ensure our Armed Forces Community and their families are recognised for their commitment.

What we will do in 2015/16:

1. Develop the community and social sectors through developing and growing social enterprises in Flintshire, in turn supporting and creating new forms of local business.

Achievement will be measured through

- Monitoring the number of new social enterprises developed
- Monitoring the number of social enterprises supported to thrive and prosper

2. Encourage volunteers and active citizens.

Achievement will be measured through:

- Monitoring the impact of the local volunteering policy

3. Ensure community benefit through our commissioning of goods and services.

Achievement will be measured through:

- Monitoring the percentage of community benefit clauses included in new procurement contracts.

4. Design and implement alternative delivery models (ADMs) to sustain important services to meet future need.

Achievement will be measured through:

- Monitoring the level of efficiencies ADMs have supported.
- Monitoring the number of services sustained through delivery via alternative models.

5. Empower communities to run and manage facilities in their locality through Community Asset Transfers (CATs).

Achievement will be measured through:

- Monitoring the number of public assets safely transferred to the community

6. Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services.

Achievement will be measured through:

- Monitoring the achievements of the Armed Forces Covenant Action Plan

Risks to manage:

- The capacity and appetite of the community and social sectors.
- The willingness of the workforce and Trade Unions to embrace change.
- Market conditions which the new alternative delivery models face.
- Limitations on public funding to subsidise alternative models.

What we mean by:

Social Enterprise – businesses with primarily social objectives whose surpluses are mainly reinvested for that purpose in the business or community.

Community Benefit Clauses - benefits to local communities from major procurements e.g. training and employment opportunities, community facilities.

Alternative Delivery Models (ADMs) – new approaches to service delivery designed to sustain important services and meet future need.

Community Asset Transfers (CAT) – the leasehold transfer of a Flintshire County Council asset to an organisation with a social purpose who plans to use it for the benefit of the local community.

Priority	Sub-Priority	Impact
Modern & Efficient Council	Improving Resource Management	Front line services are efficiently and effectively supported

This is a priority in year because we need to:

- Manage with reducing resources.
- Continue to aim high despite reduced financial and people resources.
- Make the best use of our capability and capacity in challenging times.
- Have the right buildings in the right places for the right uses.
- Make our money go further through smarter purchasing.
- Achieve the highest possible standards of customer services.

What we will do in 2015/16:

1. Develop and implement a four year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making.
Achievement will be measured through:
 - Adopting an achievable plan to meet the £50m funding gap for 2015-2018
 - Matching our priorities with revenue and capital investment
 - Achieving our efficiency targets
 - Achieving our big plans for change which modernise services and generate efficiencies
2. Implement the People Strategy to ensure the council has sufficient capability and capacity to operate effectively as a smaller organisation.
Achievement will be measured through:
 - Monitoring the impact of the renewed appraisal system on performance
 - Monitoring the impact of the new Employee Development and Talent Management scheme on retention of our capability
 - Monitoring the impact of the People Strategy in service portfolios (CHR/002)
3. Rationalise the Council's use of corporate accommodation.
Achievement will be measured through:
 - Reducing the floor space and costs of occupied office accommodation
 - Increasing the number/percentage of employees who work in an agile way
4. Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions.
Achievement will be measured through:
 - Making efficiencies through regional and national procurement collaborations
 - Reducing the cost of procurement through the use of end to end electronic purchasing
5. Extend and improve customer access to Council information and services using technology and our Flintshire Connects Centres.
Achievement will be measured through:
 - Increasing the number of services available through the Connects Centres and the number of customers using them
 - Increasing usage of and positive customer feedback on our website

Risks to manage:

- The scale of the financial challenge.
- The capacity and capability of the organisation to implement necessary changes.
- The pace of procurement collaborations and our limited control over their development.
- Public attitude to accessing services on-line.

What we mean by:

Employee Development and Talent Management scheme – our scheme that seeks to encourage employee engagement, talent management, behaviour and competencies development, learning and skills development.

Procurement Collaborations – ways of purchasing goods and services within agreed terms and conditions.

Flintshire Connects Centres – simpler and more ‘joined up’ access to Council and other public sector services in County towns in a modern and welcoming environment.

Statement of Responsibility

This publication fulfils in part the statutory requirements to publish an annual Improvement Plan as part of the Local Government (Wales) Measure (2009). This is our 'forward-looking' document for the year. The second part of the statutory requirement is the Annual Performance Report which is our 'backward-looking' document and reviews performance against our objectives set for the previous year. This second report is published in October.

Contacts for Feedback and Review

On-going review about the Council's priorities and this plan is available through our website where feedback forms are available for the public, our partners, our workforce and businesses. We would like to know what you think about our priorities and those for the future. We would value your feedback and hope that you can spend a few minutes to tell us what you think.

In the meantime our contacts for any initial observations are:

Policy and Performance Team:

Tel: 01352 702744

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

This document is available in alternative formats or your own language on request.

FLINTSHIRE COUNTY COUNCIL

IMPROVEMENT PLAN 2015/16

How achievement will be measured - Supporting milestones and measures

Priority	Sub-Priority	Impact
Housing	Appropriate & Affordable Homes	Improving the choice and quality of local housing

What we will do in 2015/16:

1. Meet the new homeless prevention duties of the Wales Housing Act 2014.

Achievement will be measured through:

- Working more closely with the private rented sector:
 - The number of households where homelessness is prevented by the use of the private rented sector
 - The number of households where the Council has discharged its full statutory duty into private rented accommodation
- Increasing the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months

Achievement Measures	Lead Officer	Baseline Data (2014/15)	2015/16 Target	2016/17 Aspirational Target
The number of households where homelessness is prevented by the use of the private rented sector	Chief Officer – Community and Enterprise	Not Applicable – New Measure	Baseline to be established	TBC once baseline established
The number of households where the Council has discharged its full statutory duty into private rented accommodation		Not Applicable – New Measure	Baseline to be established	TBC once baseline established
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months		85.17%	90%	90%

2. Stimulate the growth of affordable housing.

Achievement will be measured through:

- Increasing the numbers of new Council and affordable homes through the SHARP programme
- Increasing the numbers of gifted new homes
- Adopting a Flintshire House Standard Design Specification for new build council led housing

Achievement Milestones for strategy and action plans:

- Introduction of the Community Infrastructure Levy by July 2015

<ul style="list-style-type: none"> ▪ Adoption of Flintshire House Standard Design Specification for new build Council led housing by December 2015 ▪ Receiving planning approval for the building of new Council and affordable homes on the Leeswood, Connah's Quay and Flint sites by January 2016 ▪ Commence the construction of new Council and affordable homes on the Leeswood, Connah's Quay and Flint sites by April 2016 				
Achievement Measures	Lead Officer	Baseline Data (2014/15)	2015/16 Target	2016/17 Aspirational Target
The number of gifted new homes realised through Community Infrastructure Levys between the Council, NEW Homes and the developers	Chief Officer – Community and Enterprise	Not Applicable – New Measure	9 properties	7 properties

3. Meet the duties of the Wales Housing Act 2014 for the traveller community.

Achievement will be measured through:

- Completing a Gypsy / Traveller accommodation assessment

Achievement Milestones for strategy and action plans:

- Completion of a Gypsy / Traveller accommodation assessment by March 2016

4. Develop our extra care provision to provide units in Flint and Holywell.

Achievement will be measured through:

- Agree the design and delivery model for both schemes
- Securing full planning approval for both sites
- Commencing the building of both schemes

Achievement Milestones for strategy and action plans:

- Agree the design and delivery model for both schemes by October 2015
- Securing full planning approval for both sites by October 2015
- Commence the building of both schemes by April 2017
-

Priority	Sub-Priority	Impact
Housing	Modern, Efficient and Adapted Homes	Improving the choice and quality of local housing

What we will do in 2015/16:

1. Deliver financial support to repair, improve and adapt private sector homes.

Achievement will be measured through:

- Repairing / improving 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan
- Improving the timeliness of adaptations, particularly those delivered through Disabled Facilities Grants

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan.	Chief Officer – Community and Enterprise	N/A – new measure	40 properties *	20 properties *
PSR/009a - The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.		619 days	316 days	223 days
PSR/009b - The average number of calendar days taken to deliver a Disabled Facilities Grant for adults.		322 days	247 days	204 days

**The 2015/16 target is set in acknowledgement of additional funding provided for this financial year, however the aspirational target is set acknowledging that funding levels will reduce for 2016/17.*

2. Reduce the number of long term vacant homes.

Achievement will be measured through:

- Bringing empty homes back into use for residential living through the Welsh Government Houses into Homes Scheme

Achievement Measures	Lead	2014/15	2015/16 Target	2016/17
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	Officer	Baseline Data		Aspirational Target
The of empty homes brought back into use the Welsh Government Houses into Homes Scheme	Chief Officer – Community and Enterprise	TBC	38 units of accommodation	120 units of accommodation (cumulative)

3. Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard across all Flintshire Council homes.

Achievement will be measured through:

- o Completing WHQS work schemes to a value of £21M, in line with the Housing Asset Management Strategy

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Capital Works Target – Heating Upgrades	Chief Officer – Community and Enterprise	966	632	Approximately 900
Capital Works Target – Kitchen Replacements		1023	790	Approximately 1050
Capital Works Target – Smoke Detectors		439	475	Approximately 500
Capital Works Target – Bathroom Replacements		127	1370	Approximately 1500
IPH3M1 - Capital Programme expenditure on improvement work streams (<i>Managing expenditure within or below budget to maximise available financial resources - Capital works budget</i>)		£12m	£21m	Approximately £20m

Priority	Sub-Priority	Impact
Living Well	Independent Living	Enabling more people to live independently and well at home

What we will do in 2015/16:

1. Ensure Care Home provision within Flintshire enables people to live well and have a good quality of life.

Achievements will be measured through:

- Delivering the key Local Authority actions from the plan developed in response to the Older People's Commissioner's report on care home provision including:
 - Implementing the 'One Page Profile' in residential care settings
 - Delivering the dementia awareness training programme to all care homes
- Monitoring care home inspection reports
- Evaluating the impact of the pilot project being undertaken with Age Concern 'Listening Voices'
- Improving the quality of care through implementing pre-placement agreements for all care homes

Achievement Milestones for strategy and action plans:

- Delivering the dementia awareness training programme to all care homes by September 2015
- Evaluating the impact (including satisfaction levels) of the pilot project being undertaken with Age Concern 'Listening Voices' by March 2016
- Improving the quality of care through implementing pre-placement agreements for all care homes by May 2015

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Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Implementing the 'One Page Profile' in residential care settings	Chief Officer – Social Care	Not Applicable – New Measure	50% of Flintshire Care Homes	75% of Flintshire Care Homes
Care home inspection reports:				
Numbers of positive reports		TBC	Not Applicable – Management Information	
Numbers of negative reports		TBC	Not Applicable – Management Information	

2. Support greater independence for individuals with a frailty and / or disability.

Achievements will be measured through

- Continuing the success rate of reablement
- Piloting a night support service and evaluate
- Establishing a baseline for the people offered advice and support through the single point of access

Achievement Milestones for strategy and action plans:

- Pilot a night support service and evaluate by December 2015
- Establishing a baseline for the people offered advice and support through the single point of access by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
SCAM2L - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.	Chief Officer – Social Care	77.8%	75 – 80%	80%

3. Strengthen and enhance prevention and early intervention services for vulnerable children and families.

Achievements will be measured through:

- Changing the operating arrangements to better support a new delivery model for prevention and early intervention services
- Ensuring service users are provided with advice and assistance from the Family Information Service (FIS) that enables them to make an informed decision about childcare and family support.

Achievement Milestones for strategy and action plans:

- Review the operating arrangements supporting a new delivery model for Children's Services by October 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The percentage of service users who say that the advice and assistance received from the Family Information Service (FIS) enabled them to make an informed decision about childcare and family support.	Chief Officer – Social Services	97%	87% *	87 *

**Target set in line with the Welsh Government target; a minimum standard for Flintshire*

Priority	Sub-Priority	Impact
Living Well	Integrated Community Social and Health Services	Enabling more people to live independently and well at home

What we will do in 2015/16:

1. Continue integrating community based health and social care teams to provide consistent service across localities.

Achievements will be measured through

- Continuing to support people effectively through the use step up and step down beds where Health and Social Services can work together to avoid hospital admission and delayed discharge
- Increasing the number care homes in Flintshire who sign up to the Six Steps to Success which support high quality care for people at the end of their life
- Reviewing and agreeing funding arrangements for people in residential care through the Continuing Health Care (CHC) programme

Achievement Milestones for strategy and action plans:

- Reviewing and agreeing funding arrangements for people in residential care through the Continuing Health Care (CHC) programme by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Support people effectively through the use of 'step up and step down' beds	Chief Officer – Social Services	90 people	90 - 100 people	110 people
Increasing the number care homes in Flintshire who sign up to the Six Steps to Success		Not Applicable – New Measure	Baseline year	TBC once baseline established

2. Ensure that effective services to support carers are in place as part of the integrated social and health services.

Achievements will be measured through

- Reviewing the Carer's Strategy to redefine the priorities for the next 5 years
- Agreeing and implementing plans to support carers
- Establishing a Dementia Respect Empathy and Dignity (RED) project within GP surgeries offering advice and information to careers

Achievement Milestones for strategy and action plans:

<ul style="list-style-type: none"> ▪ Review of the Carer's Strategy to redefine the priorities for the next 5 years by September 2015 ▪ Establishing a Dementia Respect Empathy and Dignity (RED) project within GP surgeries offering advice and information to careers by September 2015 				
Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
SCA/018c - The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service.	Chief Officer – Social Services	82%	82% – 86%	82% – 86%
Dementia Respect Empathy and Dignity (RED) project within GP surgeries		Not Applicable – New Measure	50% Flintshire GP surgeries participating	65% Flintshire GP surgeries participating

3. Influence the use of Intermediate Care Funds to support effective discharge from hospital and ensure a smoother transition between Health and Social Care services.

Achievements will be measured through

- Reducing the rate of delayed transfers of care for social care reasons
- Gaining commitment from BCUHB to the continued funding of current provision

Achievement Milestones for strategy and action plans:

- Gain commitment from BCUHB to the continued funding of current provision by June 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
SCA/001 – The rate of delayed transfers of care for social care reasons.	Chief Officer – Social Services	1.39 per 1,000	2 per 1,000*	2 per 1,000*

**Targets denote the positive minimum level of performance which Flintshire wishes to remain above, whilst recognising that reducing funding may impact on performance*

Priority	Sub-Priority	Impact
Living Well	Safeguarding	Ensuring adults, young people and children are safeguarded

What we will do in 2015/16:

1. Create a single Safeguarding Unit to manage safeguarding and protection processes for adults, young people and children.
2. Prepare for the new and additional safeguarding requirements of the SSWB Act.
3. Establish wider ownership and governance of safeguarding across the authority.

Achievements will be measured through

- Managing the risks identified through adult protection referrals
- Establishing a Flintshire Sexual Exploitation Risk Assessment Framework (SERAF) panel to manage the risks of sexual exploitation of children in the County
- Meeting child protection conference timescales
- Completing child protection reviews on time

Achievement Milestones for strategy and action plans:

- Establishment of a Flintshire Sexual Exploitation Risk Assessment Framework (SERAF) panel to manage the risks of sexual exploitation of children in the County by June 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
SCA/019 – Adult protection referrals where the risk was managed.	Chief Officer – Social Services	99%	98% – 100%	100%
SCC/014 – Child protection conferences held within 15 days of the strategy discussion		91.2%	95%	98%
SCC/034 – Child protection reviews completed in time.		97.8%	98%	100%

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

What we will do in 2015/16:

1. Promote Flintshire as a recognised centre for energy and advanced manufacturing.

Achievements will be measured through

- Converting enquiries to investment within Flintshire

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Percentage of enquiries converted to investment in Flintshire	Chief Officer – Community & Enterprise	60%	63%	65%

2. Support the growth of the existing businesses in Flintshire, to maximise opportunities for investment.

Achievements will be measured through

- Creating and safeguarding jobs within Flintshire
- Creating jobs within Flintshire through our large scales capital programmes (WHQS and SHARP)

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of jobs created and safeguarded in Flintshire	Chief Officer – Community & Enterprise	1130 new jobs and 250 jobs safeguarded	1200 new jobs and 200 jobs safeguarded	1250 new jobs and 150 jobs safeguarded
Number of jobs created as a result of large capital programmes:				
○ WHQS (Welsh Housing Quality Standard)	Chief Officer –	52	36	200 jobs during

	Community & Enterprise	jobs	jobs	the WHQS programme (2020)
○ SHARP (Strategic Housing and Regeneration Programme)		N/A New Measure	5 jobs	15 jobs

3. Improve the local broadband infrastructure to encourage investment in economic growth.

Achievements will be measured through

- Rolling out superfast broadband across Flintshire in line with the Welsh Government programme of works for 2015/16

Achievement Milestones for strategy and action plans:

- Roll out of superfast broadband across the county in line with the Welsh Government programme of works for 2015/16

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Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Roll out of superfast broadband across the county in line with the Welsh Government programme of works for 2015/16	Chief Officer – Community & Enterprise	N/A New Measure	Baseline Year	TBC once baseline established

Priority	Sub-Priority	Impact
Economy and Enterprise	Town and Rural Regeneration	Creating jobs and growing the local economy

What we will do in 2015/16:

1. Deliver an integrated programme of regeneration for Deeside.

Achievements will be measured through

- Implementing the key actions of the Vibrant and Viable Places programme, including:
 - i) redeveloping vacant sites and properties;
 - ii) providing grant assistance to high street businesses;
 - iii) providing skills and training opportunities; and
- Developing an over-arching regeneration strategy for Deeside

Achievement Milestones for strategy and action plans:

- Development of an over-arching regeneration strategy for Deeside by March 2016.
- Completion of the environmental improvement project in garden City by March 2016.

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Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of vacant sites and properties redeveloped	Chief Officer – Community & Enterprise	Not Applicable – New Measure	3 vacant sites / properties	3 vacant sites / properties
Number of business grants offered to high street businesses		Not Applicable – New Measure	8 grants	8 grants
Number of trainees recruited		Not Applicable – New Measure	40 trainees	40 trainees

2. Develop and implement long-term regeneration plans for Town Centres.

Achievements will be measured through

- Completing key actions as set out in the Town Centre plans through the completion of the streetscape improvement projects
- Progressing the Flint regeneration programme through:
 - i) the completion of the maisonette demolition;
 - ii) the successful appointment of a lead contractor for their replacement; and
 - iii) the completion of the St. Mary's Church square improvements.
- Monitoring trends in ground floor commercial vacancy rates

Achievement Milestones for strategy and action plans:

- Completion of all town centre streetscape improvement projects by December 2015
- Delivery of Welsh Government town partnership support in Holywell by March 2016
- Developer selected for new housing in Flint in May 2015
- Construction of new Flint housing to start in January 2016
- 72 unit extra care development in Flint by Wales and West to start construction in August 2015
- New Flint primary health care centre to receive planning approval by July 2015 and start on site by September 2015

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Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Monitoring trends in ground floor commercial vacancy rates:	Chief Officer – Community & Enterprise			
• Buckley		6.3%	Not Applicable – Management Information	
• Connah's Quay		10.5%	Not Applicable – Management Information	
• Flint		10.7%	Not Applicable – Management Information	
• Holywell		11.6%	Not Applicable – Management Information	
• Mold		6.9%	Not Applicable – Management Information	
• Queensferry		8.7%	Not Applicable – Management Information	
• Saltney		0%	Not Applicable – Management Information	

• Shotton		11.7%	Not Applicable – Management Information
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3. Increase the economic benefits to Flintshire of visitors coming into the County.

Achievements will be measured through

- Developing new electronic promotion and communication tools e.g. website
- Using alternative methods of distribution for promotional materials
- Monitoring the value and volume of tourism expenditure in Flintshire – 2013 baseline 3.243m visitors, estimated economic impact of £215.53m and supporting 2,468 direct jobs.

Achievement Milestones for strategy and action plans:

- Development of new electronic promotion and communication tools e.g. website by May 2015
- Alternative methods of distribution for promotional materials by Autumn 2015

Achievement Measures	Lead Officer	2013 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Monitoring the value and volume of tourism expenditure in Flintshire	Chief Officer – Community & Enterprise			
Number of visitors		3.243m Visitors *	Not Applicable – Management Information	
Estimated economic impact		£215.53m *	Not Applicable – Management Information	
Estimated direct jobs supported		2,468 Jobs *	Not Applicable – Management Information	

*Data source: STEAM (Scarborough Tourism Economic Activity Monitor)

Priority	Sub-Priority	Impact
Skills and Learning	Apprenticeships and Training	Improving learning provision and opportunities to achieve better learner outcomes

What we will do in 2015/16:

1. Work with the public, private and voluntary sectors to maximise the number of apprenticeships, traineeships and work experience opportunities, communicated through the Common Application Process (CAP).
2. Increase training and apprenticeship opportunities for local people through our major capital programmes (WHQS and SHARP).
3. Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.
4. Support the development of two academies focusing on Retail and Construction for over 18's leading to employment.
5. Implement the Youth Engagement and Progression Framework for learners in danger of disengaging through:
 - Targeting vocational and employability skills
 - Enhancing personal support, including coaching, mentoring and help with transition
 - Increasing the use of release on temporary licence (ROTL) for young people in the youth justice service; to better engage with post-custody education, training and employment prior to release.

Achievements will be measured through

- Increasing the numbers of training and apprenticeship opportunities started as a result of the WHQS and SHARP contracts.
- Improving the local skills base to improve employability and earning prospects through improved qualifications.
- Increasing the numbers of learners achieving the Level 1 Threshold
- Securing high levels of 16 year olds in education, employment and training
- Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance
- Rolling out ROTL to new institutions/partners

Achievement Milestones for strategy and action plans:

- Launch of the Construction Academy by April 2015
- Early Identification Tool Kit used to identify learners at risk of disengagement (NEET) by September 2015
- Training provided to staff from learning settings to ensure that they can organise and check Extended Work Experience Placements by July 2015
- Enhanced curriculum of activities for Key Stage 4 learners in danger of disengagement organised with partners, e.g. Coleg Cambria, Motivational Preparation Course Training (MPCT), North Wales Training (NWT), by September 2015
- Roll out of ROTL to new institutions/partners by September 2015

Achievement Measures	Lead Officer	Baseline Data (Summer 2014)	2015/16 Target (Summer 2015)	2016/17 Aspirational Target (Summer 2016)

Increased numbers of learners achieving the Level 1 Threshold	Chief Officer – Education & Youth	94.1%	97.1%	96.2%
Securing high levels of 16 years olds in education, employment and training*		98.7%	98.8%	98.9%
Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance		5.7%	5.1%	4.9%

**target may be subject to a mid-year review due to recently raised enquiries about the methodology and subsequent calculation. We do, however, want to keep this target aspirational.*

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of training and apprenticeship opportunities started as a result of the:				
<ul style="list-style-type: none"> WHQS (Welsh Housing Quality Standard) contracts 	Chief Officer - Community & Enterprise	3.4 apprenticeships	3.6 apprenticeships	20 apprenticeships during the WHQS programme (2020)
<ul style="list-style-type: none"> SHARP (Strategic Housing and Regeneration Programme) contracts 		Not Applicable – new measure	2 apprenticeships	4 apprenticeships
Number of people leaving the Construction Academy with a qualification		Not Applicable – new measure	Baselines to be established	Targets to be set once baselines established
Number of people leaving the Construction Academy with a job				
Number of people leaving the Retail Academy with a qualification				
Number of people leaving the Retail Academy with a job				

Education targets are based on knowledge of cohort abilities and therefore do not show consistent increases year on year.

Priority	Sub-Priority	Impact
Skills and Learning	Modernised and High Performing Education	Improving learning provision and opportunities to achieve better learner outcomes

What we will do in 2015/16:

Make a difference through our Education & Youth Improvement and Modernisation Strategy by raising standards through: -

1. Working effectively with the Regional School Improvement Service (GwE) to:
 - share best teaching practice and resources across schools and the region;
 - identify and target support for those schools most in need;
 - develop the capacity of schools to respond to national initiatives and curriculum reforms; and
 - improve skills in literacy and numeracy.
2. Reducing the impact of poverty and disadvantage, including through the Families First Programme (2015-17) and Flintshire's Integrated Youth Services Strategy, (2014-18), "Delivering Together".
3. Improving outcomes for Looked After Children and young people exiting the Youth Justice System.
4. Developing and implementing a plan for the next phase of Schools Modernisation, including continuing to implement the 21st Century School (Band A) programme.

Achievements will be measured through

- Improving outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at Foundation Phase and Key Stages 2 & 3. Improving outcomes in Key Stage 4 including Level 2 Inclusive Threshold, Capped Points Score and A*-A Threshold.
- Raising standards achieved by learners who are entitled to free school meals.
- Improving the number of hours in education, training or employment that young people in the youth justice system have access to.
- Completing key milestones for the 21st Century School and School Modernisation programmes.

Achievement Milestones for strategy and action plans:

- Completion of 21st Century school milestones in line with target dates:
 - Produce Phase 1 School Modernisation Implementation Plan, to be presented to Cabinet for approval to consult by June 2015
 - Statutory consultation process completed at John Summers and St David's High Schools by July 2015
 - Review profile of spend within 21st Century Schools Band A Programme to make recommendation to Programme Board on optimum use of the funding available by July 2015
 - Undertake statutory consultation processes in communities and report outcomes to Cabinet for decision by June 2016
 - Complete Holywell Learning Campus and Post 16 Hub construction projects, ensuring all issues of governance, funding transition, curriculum & staffing are implemented appropriately by September 2016
- Learner outcomes are measured annually

Achievement Measures	Lead	Baseline	2015/16	Aspirational
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	Officer	Data (Summer 2014)	Target (Summer 2015)	Target (Summer 2016)	
Outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicator at all Key Stages					
The percentage of learners achieving the Foundation Phase Indicator	Chief Officer Education and Youth	84.5%	84.4%	87.2%	
* Improved Outcomes in Mathematics at:					
○ Key Stage 4		68.4%	75.5%	76.3%	
○ Key Stage 3		88.7%	90.9%	91.8%	
○ Key Stage 2		88.4%	92.0%	91.7%	
○ Foundation Phase		88.3%	89.0%	90.9%	
* Improved Outcomes in English at:					
○ Key Stage 4		73.3%	77.4%	77.8%	
○ Key Stage 3		89.4%	90.5%	91.8%	
○ Key Stage 2		89.0%	90.0%	91.1%	
○ Foundation Phase		87.4%	87.3%	88.9%	
* Improved Outcomes in Welsh (first language) at:					
○ Key Stage 4		59.7%	74.7%	74.3%	
○ Key Stage 3		56.0%	87.0%	89.0%	
○ Key Stage 2		90.0%	85.0%	90.0%	
○ Foundation Phase		87.3%	84.4%	91.7%	
EDU/003 - The percentage of learners achieving the Core Subject Indicator at Key Stage 2			86.1%	87%	88.8%
EDU/004 - The percentage of learners achieving the Core Subject Indicator at Key Stage 3			84.3%	86.5%	88.1%
Percentage of learners achieving 5 or more A* to C passes at GCSE or the vocational equivalent					
Improvement of outcomes in Capped Wider Points score, including an increasing proportion of A* and A grades		Chief Officer Education and Youth	341.5	358.9	362.7
EDU/017 - The percentage of learners achieving the Level 2 Threshold		61.9%	69.9%	70.4%	

inclusive of Mathematics and English and/or Welsh 1 st Language				
Raising standards achieved by learners who are entitled to free school meals, "Looked After" or are otherwise identified as vulnerable				
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 1 Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1 st Language)	Chief Officer Education and Youth	93.2%	95.8%	96.1%
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 2+ Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1 st Language)		37.3%	61.3%	62.7%
Improve performance of cohort of learners entitled to Free School Meals (FSM) in The Capped Points Score indicator. (Points achieved in best eight course outcomes)		307.6	330.9	338.7
Improve performance of cohort of learners entitled to Free School Meals (FSM) in achievement of the Core Subject Indicator at Key Stage 3		65.1%	73.8%	79.9%
Access to education, training or employment for young people in the Youth Justice System				
The number of hours ETE that are offered to those young people of school age in the youth justice system.	Chief Officer Education and Youth			
<ul style="list-style-type: none"> 25 hours 		27% young people	40% young people	60% young people
<ul style="list-style-type: none"> 16+ hours 		43% young people	55% young people	65% young people

* Key Stage Definitions:

- Key Stage 4 = achieving A*-C at GCSE
- Key Stage 3 = achieving Level 5 or above
- Key Stage 2 = achieving Level 4 or above

Education targets are based on knowledge of cohort abilities and therefore do not show consistent increases year on year.

Priority	Sub-Priority	Impact
Safe Communities	Community Safety	Keep people and communities safe

What we will do in 2015/16:

1. Develop a plan to deliver the key outcomes of the North Wales Safer Communities Board (NWSCB) Community Safety Plan.

Achievement will be measured through:

- Agreeing a delivery framework by the NWSCB
- Flintshire Local Service Board (LSB) adopting the key priorities of the regional Community Safety Plan

Achievement Milestones for strategy and action plans:

- Agreement of a delivery framework by the NWSCB by October 2015
- Flintshire Local Service Board (LSB) adoption of the key priorities of the regional Community Safety Plan by November 2015

2. Contribute to the delivery of the North Wales Community Safety Plan priorities:

- Reduce the impact of domestic abuse on high risk repeat victims
- Manage the impacts of anti-social behaviour in accordance with the Anti-social Behaviour Crime and Policing Act 2014
- Manage the impacts of substance misuse through improved service provision

Achievement will be measured through:

- Addressing high risk repeat instances of domestic abuse
- Formally agreeing a procedure to allow public space protection orders (PSPOs) to be granted
- Monitoring the number of formal consultations for PSPOs
- Continuing to meet Welsh Government targets for 'Completed treatments' and waiting times for substance misuse services

Achievement Milestones for strategy and action plans:

- Formally agree a procedure to allow public space protection orders (PSPOs) to be granted by June 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC (target is set in line with the Home Office target)	Chief Officer – Planning and	23%	28%	28%

Monitoring the number of formal consultations for PSPOs	Environment	Not Applicable	Baseline to be established	To be set once baseline established
Achieving a waiting time of less than 20 days from referral to treatment (KPI 2)		89%	80% (WG target)	80% (WG target)
Achieving the Welsh Government target for the percentage of completed substance misuse treatments (80%) (KPI 6)		80%	80% (WG target)	80% (WG target)

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

Achievement will be measured through:

- Developing a new sustainable model of CCTV provision within Flintshire.

Achievement Milestones for strategy and action plans:

- Formally agree proposals to be outlined within the feasibility study for a new sustainable model of CCTV provision by October 2015
- Negotiate new Service Level Agreements with Town & Community Councils for implementation by April 2016
- Re-tender for monitoring services by September 2015

Priority	Sub-Priority	Impact
Poverty	Maximising Income	Protecting people from poverty

What we will do in 2015/16:

1. Help children, young people and families, in or at risk of poverty achieve their potential.

Achievement will be measured through:

- Increasing the numbers of free quality, part-time childcare sessions provided for 2-3 year olds through the Flying Start Programme.
- Increasing the numbers of parents receiving an enhanced Health service through the Flying Start Programme.
- Increasing the numbers of parents accessing Parenting programmes
- Increasing the number of speech, language and communication structured and unstructured sessions for parents and children (Flying Start)
-

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of free quality, part-time childcare sessions provided for 2-3 year olds through the Flying Start Programme.	Chief Officer – Social Services	39,455	40,000 - 48,048	48,049 – 60,060
Number of parents receiving an enhanced Health service		1236	1407	1500
Number of parents accessing Parenting programmes		212	200	225
Number of places filled on structured and unstructured speech, language and communication sessions for parents and children within Flying Start		314	350	400

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

Achievement will be measured through:

- Assisting Flintshire residents to maximise their income
- Supporting Flintshire residents to claim additional benefits
- Assisting Flintshire residents to claim additional Social Security and Tax Credits to which they are entitled
- Assisting people with Welfare Reform changes through the effective application of the Council’s DHP Policy
- Supporting Flintshire resident to better manage their financial commitments

○ Monitoring the speed of processing of Housing Benefit claims: i) new claims ii) change of circumstances				
Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC (WEL/001)	Chief Officer – Community and Enterprise	£2.3 million	£2 million	£2.6 million
Speed of processing of Housing Benefit claims:				
▪ new claims		20 days	17.5 days *	TBC
▪ change of circumstances		6 days	9 days *	TBC
The following indicators are provided for information and monitoring only and are not suitable for setting targets against				
Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	Chief Officer – Community and Enterprise	1,600 residents	N/A	N/A
Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by Flintshire County Council		£3.1 million	N/A	N/A
Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes		£259,000	N/A	N/A
Number of residents supported to better manage their financial commitments		N/A – new measure	N/A	N/A

**In consideration of the efficiencies being made and the level to which actual performance exceeded target for processing change of circumstances but missed target for new claims (2.5 days) for 2014/15, efforts will be focused on improving the processing times for new claims during 2015/16, therefore the targets remain at the same level set for 2014/15.*

3. Support the implementation of Universal Credit (UC) within Flintshire				
Achievement will be measured through:				
<ul style="list-style-type: none"> ○ Assisting Universal Credit claimants referred for Personal Budgeting support ○ Assisting Universal Credit claimants with on-line access ○ Processing enquiries received from the Universal Service Centre by Flintshire County Council’s Housing Benefit Service relating to housing costs 				
Achievement Measures	Lead Officer	2014/15 Baseline Data	2014/15 Target	2016/17 Aspirational Target

The following indicators are provided for information and monitoring only and are not suitable for setting targets against				
Number of Universal Credit claimants referred for Personal Budgeting support	Chief Officer – Community and Enterprise	55 people	N/A	N/A
Number of Universal Credit claimants referred for assistance with on-line access		2 people	N/A	N/A
Number of enquiries received from the Universal Service Centre by Flintshire County Council's Housing Benefit Service relating to housing costs		88 people	N/A	N/A

Priority	Sub-Priority	Impact
Poverty	Fuel Poverty	Protecting people from poverty

What we will do in 2015/16:

1. Help residents to access funding support to improve the thermal efficiency of their homes.

Achievement will be measured through:

- The number of private homes receiving energy efficiency measures
- Reducing the overall annual fuel bill for residents
- Reducing annual carbon emissions

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Number of private homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	422 homes	750 homes	750 homes
Overall annual fuel bill reduction for residents		£244,360	£200,000*	£250,000 *
Annual reduction in carbon emissions		24,949 tonnes	22,500 tonnes*	20,000 tonnes *

**The figures for fuel bill reductions and carbon emissions do not exactly correlate as might be expected with the number of homes receiving measures as this is dependent on the composition of measures.*

2. Deliver energy efficiency measures to Council homes.

Achievement will be measured through:

- The number of Council homes receiving energy efficiency measures
- Reducing the overall annual fuel bill for tenants in Council homes

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
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Number of Council homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	417 council homes	400 council homes	TBC
Overall annual fuel bill reduction for tenants in Council homes		£121,451	£100,000	TBC

3. Development of a best practice procurement solution for energy efficiency and renewable energy across Wales.

Achievement will be measured through:

- Creating and launching a national energy efficiency materials and supplier framework

Achievement Milestones for strategy and action plans:

- Create and launch a national energy efficiency materials and supplier framework by October 2015

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

What we will do in 2015/16:

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

Achievement will be measured through:

- Successfully delivering WG funded schemes/feasibility studies funded through the Local Transport Fund 2015/16
- Consulting on the draft Active Travel Network Maps
- Publicising the Active Travel Network Maps for designated settlements
- Promoting and developing “Active Travel Routes” through partnership working.

Achievement Milestones for strategy and action plans:

- Successful delivery of schemes/feasibility studies funded through the Local Transport Fund 2015/16 by March 2016
- Consultation on the draft Active Travel Network Maps by September 2015
- Publication of the Active Travel Network Maps for designated settlements by March 2016
- Promoting and developing “Active Travel Routes” by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Successful delivery of WG funded schemes/feasibility studies funded through the Local Transport Fund	Chief Officer – Transportation & Streetscene	100%	100%	100%

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

Achievement will be measured through:

- Monitoring the condition of the highway's infrastructure
- Monitoring the percentage of permits issued for road works for the purposes of coordinating and minimising disruption to Flintshire's highway network

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non principal (C) roads that are in overall poor condition	Chief Officer – Transportation & Streetscene	5%	7% *	8% *
The percentage of notices issued for all roadwork's for the purposes of coordinating and minimising disruption to Flintshire's highway network		N/A - new measure	Baseline Year	TBC once baseline established

**Due to reductions in funding the achievement of these reduced target still represents a very ambitious level of performance*

3. Use available funding to support the Council's priorities to improve road safety on the County's highway network.

Achievement will be measured through:

- Delivering WG funded Grant Aided Safety Schemes to address collision trends and concentrations on the road network through the Welsh Government's Grant Aid Programme
- Delivering WG funded schemes identified as part of Safe Routes in Communities
- Delivering WG funded road safety initiatives to reduce the risk of collisions of high risk groups

Achievement Milestones for strategy and action plans:

- Delivering WG funded Grant Aided Safety Schemes to address collision trends and concentrations on the road network through Welsh Governments Grant Aid Programme by March 2016
- Delivering schemes identified as part of WG funded Safe Routes in Communities by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Road safety initiatives to reduce the risk of collisions of high risk groups:	Chief Officer – Transportation & Streetscene			
<ul style="list-style-type: none"> • Older drivers 		35 candidates undertook driving assessment.	80 Participants to undertake Driving Assessment.	N/A will depend on funding
<ul style="list-style-type: none"> • Newly qualified young drivers 		75 candidates attended pass	108 Participants	N/A will depend on funding

		plus course	on Pass Plus	
<ul style="list-style-type: none"> Motorcyclists 		51 candidates attended Bike Safe / FBOS / Scooter Safe courses.	108 attendees on Bike Safe / FBOS Courses / scooter safe.	N/A will depend on funding

4. Develop and support community transport arrangements.

Achievement will be measured through:

- Reviewing the Council's subsidised bus services
- Working with local communities to develop Community Transport

Achievement Milestones for strategy and action plans:

- Review the Council's subsidised bus services by March 2016
- Work with local communities to develop a Community Transport by April 2017

Priority	Sub-Priority	Impact
Environment	Sustainable Development & Environmental Management	Environmental development which maximises social and economic benefits

What we will do in 2015/16:

1. Agree the Local Development Plan's vision, objectives and options to accommodate growth.

Achievement will be measured through:

- Agreeing a revised timetable and delivery agreement with Welsh Government
- Publicising the pre-deposit plan

Achievement Milestones for strategy and action plans:

- Revisit the timetable and delivery agreement with Welsh Government by March 2016
- Publication of the pre-deposit plan by March 2016

2. Identify and develop large scale renewable energy schemes.

Achievement will be measured through:

- Securing planning approval for 4 solar farms on Flintshire County Council land
- Creating two solar farms on Flintshire County Council land
- Reducing our carbon emissions

Achievement Milestones for strategy and action plans:

- Secure planning approval for 4 solar farms by March 2016
- Two solar farms to be operational by March 2016

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
EEFLM1 - Carbon Reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non	Chief Officer –	0.43% (reduction)	5% reduction	60% cumulative

domestic portfolio)	Planning & Environment	18.96 (cumulative reduction weather corrected)		reduction by 2021
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3. Minimise waste sent to landfill and maximise opportunities for energy generation from waste.

Achievement will be measured through:

- Improving recycling performance
- Undertaking a feasibility study into the development of local waste streams e.g. wood waste into usable biomass energy generation resources
- Securing planning approval for the introduction of a waste transfer station

Achievement Milestones for strategy and action plans:

- Undertake a feasibility study into the development of local waste streams e.g. wood waste into usable biomass energy generation resources by April 2016
- Secure planning approval for the introduction of a waste transfer station by July 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
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.	Chief Officer – Transportation & Streetscene	58%	59%	60%
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 composted or treated biologically in another way.		62%	63%	75%

	Sub-Priority	Impact
Modern & Efficient Council	Developing Communities	Supporting communities to become more resilient

What we will do in 2015/16:

1. Develop the Community and Social Sector through developing and growing social enterprises in Flintshire, in turn supporting and creating new forms of local business.				
Achievement will be measured through: <ul style="list-style-type: none"> Monitoring the number of new social enterprises developed Monitoring the number of social enterprises supported to thrive and prosper 				
Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The number of new social enterprises developed *	Chief Officers – Organisational Change	1 social enterprise	2 social enterprise	3 social enterprises
The number of social enterprises supported to thrive and prosper		7 social enterprises supported	7 social enterprises supported	TBC

*A further 3 social enterprises are targeted for development in 2017/18 which will mean a total of 8 new social enterprises between 2015/16 and 2017/18.

2. Encourage volunteers and active citizens				
Achievement will be measured through: <ul style="list-style-type: none"> Monitoring the impact of the local volunteering policy 				
Achievement Milestones for strategy and action plans: <ul style="list-style-type: none"> Developing and publicising a volunteering policy by November 2015 				
Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target

	Chief Officer – Organisational Change 1			
Number of volunteers in volunteering placements (data source FLVC)		480 volunteers	Not Applicable – Management Information	Not Applicable – Management Information

3. Ensure community benefit through our commissioning of goods and services.

Achievement will be measured through:

- Monitoring the percentage of community benefit clauses included in new procurement contracts.

Achievement Milestones for strategy and action plans:

- Developing and publicising a volunteering policy by Autumn 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Percentage of community benefit clauses included in new procurement contracts (including those under £2m)	Chief Officer – Governance	N/A – new measure	Baseline to be established in 2015/16	100%

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4. Design and implement alternative delivery models (ADMs) to sustain important services to meet future need.

Achievement will be measured through:

- Monitoring the level of efficiencies ADMs have supported.
- Monitoring the number of services sustained through delivery via alternative models.

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The level of efficiencies ADMs have supported	Chief Officers – Organisational Change	Not Applicable	By year end set a target (£) for future years	(£) TBC once baseline established
The number of services sustained through delivery via alternative models		Not Applicable	By year end set a target for future years	Not Applicable

5. Empower communities to run and manage facilities in their locality through Community Asset Transfers (CATs).

Achievement will be measured through:

- Increasing the number of public assets transferred to the community

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The number of public assets transferred to the community	Chief Officers – Organisational Change	4 Assets	5 assets	10 assets (15 assets cumulative)

6. Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services.

Achievement will be measured through:

- Monitoring the achievements of the Armed Forces Covenant Action Plan

Achievement Milestones for strategy and action plans:

- Monitoring updates against key actions will be reported half yearly

Priority	Sub-Priority	Impact
Modern & Efficient Council	Improving Resource Management	Front line services are efficiently and effectively supported

What we will do in 2015/16:

1. Develop and implement a four year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making.

Achievement will be measured through:

- Adopting an achievable plan to meet the £50m funding gap for 2015-2018
- Matching our priorities with revenue and capital investment
- Achieving our efficiency targets
- Achieving our big plans for change which modernise services and generate efficiencies

Achievement Milestones for strategy and action plans:

- Produce a revised Medium Term Financial Strategy by July 2015

Develop an overarching strategy for Alternative Delivery Models and service re-provision by December 2015

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Amount of efficiency targets achieved.	Chief Officer – People and Resources	£7.688m	£10.3m	TBC

2. Implement the People Strategy to ensure the council has sufficient capability and capacity to operate effectively as a smaller organisation.

Achievement will be measured through:

- Monitoring the impact of the renewed appraisal system on performance
- Monitoring the impact of the new Employee Development and Talent Management scheme on retention of our capability
- Monitoring the impact of the People Strategy in service portfolios

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target

Number of appraisals completed using the renewed appraisal system.	Chief Officer – People and Resources	Not Applicable New Measure	TBC	TBC
Number of interventions being undertaken:				
<ul style="list-style-type: none"> Capability process (from the point of intervention from HR) 		TBC	To be monitored as management information	To be monitored as management information
<ul style="list-style-type: none"> Disciplinary process 		27		
Percentage of employee turnover (excluding early retirement and voluntary redundancy)		9.38%	TBC	TBC
(CHR/002) The number of working days per full time equivalent (FTE) local authority employee lost due to sickness absence.	10.66 days	9.6 days	8.3 days	

3. Rationalise the Council's use of corporate accommodation.

Achievement will be measured through:

- Reducing the floor space and costs of occupied office accommodation
- Increasing the number/percentage of employees who work in an agile way

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
The reduction in the floor space (m2) of office accommodation occupied	Chief Officer – Organisational Change 2	22%	26%	30%
Reduction in the running costs of corporate accommodation (County Hall, Flint Offices & Library Head Quarters – includes associated staffing costs e.g. caretaking and security)		100% for 2013/14	-2.5%	-22%
Agile working – desk provision as a percentage of staff (County Hall)		98%	87%	78%

4. Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions.

Achievement will be measured through:

- Creating efficiencies through the use of the regional and national procurement collaborations
- Reducing the cost of procurement through the use of end to end electronic purchasing

Achievement Measures	Lead	2014/15	2015/16 Target	2016/17
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	Officer	Baseline Data		Aspirational Target
Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	Chief Officer – Governance	£530,263	£550,000	£600,000
Efficiencies achieved through the use of end to end electronic purchasing		N/A – new measure	£200,000	£300,000

5. Extend and improve customer access to Council information and services using technology and our Flintshire Connects Centres.

Achievement will be measured through:

- Increasing the number of services available through the Connects Centres and the numbers of customers using them
- Increasing usage of and positive customer feedback on our website

Achievement Measures	Lead Officer	2014/15 Baseline Data	2015/16 Target	2016/17 Aspirational Target
Digital take up of services via Connects	Chief Officer – Community & Enterprise	Not Applicable – New Measure	1250*	1312.5 (+5%)
Review of existing services (36) available at Connects to ensure fully transactional (align to digital agenda)		Not Applicable – New Measure	3	5
The percentage of customers who successfully found what they were looking for on our website.				
• Desktop		54%	55%	60%
• Mobile		52%	55%	60%

* This figure is based on the number of enquiries Connects Centres deal with for Streetscene where full digital options are developed and available (website and mobile app). The aim is for Connects to promote and assist with self-serve for these services to enable a full digital shift. The number of enquiries for waste have not been included as these services (i.e. delivery requests and missed collections) will no longer be provided by the Council following full implementation of Streetscene's Service Plan.

Summary of Key Issues / Responses to the Consultation with Members

Improvement Plan 2015/16

Issue / Response to Consultation	Responses to issues raised
General	
<p>Clarity was sought about how the two Improvement Plan documents link and the reasons for having two documents rather than a single document.</p> <p>Concern was also expressed about the ability to access the documents through iPads.</p>	<p>The Chief Executive explained that the Improvement Plan, currently a working draft in word format, is shown as two documents. The first, the draft Improvement Plan 2015/16, is the public document which will be turned into the graphic colour plan which is published on Flintshire County Council's website, once complete, at the end of June. The second document Improvement Plan 2015/16 - How Achievement Will Be Measured - is a supporting document which carries the detail of the performance measures and targets. It is the second document which is used as the basis for providing quarterly performance updates to Overview and Scrutiny Committees. The first quarterly update for the 2015/16 Plan is due in September.</p> <p>It was agreed at the workshop:</p> <ul style="list-style-type: none"> • to produce a how to use guide for the Improvement Plan • to ensure the two parts of the Plan are linked well e.g. with hyper-links • to produce the final Plan draft in PDF format for ease of use on I Pads • to organise a 'how to use the Improvement Plan' 30 minute workshop prior to each of the Overview and Scrutiny Committees in September, when the first quarter progress reports will be made • to invite the Overview and Scrutiny Committees in December, when the second quarter Plan progress reports will be made, to make initial suggestions for the retention, deletion or addition of sub-priorities to the Plan for 2016/17 • to work with the Overview and Scrutiny Chairs on guidance for the effective scrutiny of performance

Issue / Response to Consultation	Responses to issues raised
Page numbers to be included on all documents.	All final documents will contain page numbers.
Reference numbers should be used to link the Improvement Plan with the supporting document (How we measures achievement).	Final documents will contain reference numbers to show the links.
Justification should be added where projects/works are specific to locations.	The Improvement Plan pulls together the sub-priorities on which the Council is looking to make the biggest impact during the year to which the plan relates. Within each sub-priority are the key actions that will be undertaken to deliver the desired impact. Many of these actions have previously been agreed by Cabinet following democratic process, where the justifications for specified locations will have been considered.
Rationale and justification for changes from the 2014/15 Improvement Plan to the 2015/16 Improvement Plan should be included in the 2015/16 Improvement Plan i.e. why sub-priorities have moved/changed etc.	To be included in the introductory pages of the 2015/16 Improvement Plan.
Ensure consistency in reporting at Scrutiny.	The supporting document (How we measure achievement) forms the basis for reporting to Scrutiny. The reports are prepared quarterly following a similar layout and reflect the same colour coding as used within the Improvement Plan.
Members questioned whether sufficient emphasis was being given to rural areas of the county within the Improvement Plan.	<p>A number of the larger improvement projects currently being undertaken e.g. Vibrant and Viable Places are being undertaken primarily with grant funding secured through a bidding process for which strict criteria is met. Whilst these projects may seem to focus on certain areas of the county, their benefits extend out across the county. Capitalising on such opportunities is to the advantage of Flintshire as a whole.</p> <p>New external funding opportunities for rural development are underway; the authority is involved in influencing these on a local and regional basis. Once the programmes are</p>

	released the authority will bid for appropriate funding streams.
Members requested that the Council's commitment to the Armed Forces Community Covenant be specifically mentioned.	Agreed and included.

Issue / Response to Consultation	Responses to issues raised
Sub-priority – Appropriate & Affordable Homes	
Sub-priority – Modern, Efficient & Adapted Homes	
General Housing Queries	
<ul style="list-style-type: none"> To meet the criteria of affordability is there a greater range of schemes the authority could offer e.g. a deposit, or the legal power to offer shared equity schemes? Can there be a performance measure of reducing rent arrears? Can local Members inform the appropriateness of affordable housing allocations by offering local intelligence? Does the Right to buy apply in Wales? Extra care provision - should there be a priority around these schemes in other rural areas of the county? Empty Houses into Homes Plan - can local intelligence from Members be used to feed into the process? 	Questions to be raised with the relevant Managers.
Sub-priority – Independent Living	
Concern was raised about the amount of returns and recycling of aids / equipment.	Not applicable
Members noted recent improvements in rehousing people in Local Authority housing to appropriate accommodation rather than providing major adaptations.	Not Applicable
Observations were made that the blue badge process and points system needs to be reviewed.	To be raised with appropriate service manager.
Members wanted assurance that as Local Authority care home provision is reduced, work will be undertaken to ensure that the standards in the independent sector are maintained and that independent sector residential homes that have issues	Chief Officer Social Services explained the role of CSSIW (Regulator) and the Contract Monitoring Team (Local Authority).

outstanding with the regulator would be followed up.	
Sub-priority – Integrated Community Social & Health Services	
Additional risk requested regarding reductions in future Local Authority and Health funding impacting on the sustainability of services.	Will be added to the Improvement Plan.
Support for carers is covered within this sub-priority. However, Members requested clarification around: <ul style="list-style-type: none"> • training available for carers; • whether it is the right training; • whether the authority are raising people's expectations about their entitlements: and • how the authority support people with a caring role who don't see themselves as carers. 	Social Services to prepare a report to Social & Health Overview & Scrutiny specifically addressing these issues.
Sub-priority – Safeguarding	
Members believed that the authority should respond to safeguarding issues regardless of resources.	It was confirmed to Members that Child Sexual Exploitation (CSE) is already a priority for the authority and resources will be found to manage the increase in referrals.
Members noted the new development whereby each Portfolio would have a safeguarding lead.	Not Applicable.
Members asked about the integration of adults and children's safeguarding.	Chief Officer Social Services confirmed that this had been a priority in last year's Improvement Plan and that it had been completed.
Sub-priority – Business Sector Growth	
Members were keen to know if the coverage of superfast broadband would extend to rural areas?	This is a Welsh Government and BT national programme which the authority provides information to support and helps to influence service outreach to 'not spot' areas.
Members requested that BT and Welsh Government representatives be invited to give a presentation at an all Member workshop to discuss the importance of the roll out of superfast broadband.	Workshop to be arranged.
Members felt that the emphasis needs to be	To be raised with the Enterprise Manager.

on Flintshire as an economic gateway to North Wales.	
Members raised the point that lack of affordable childcare has a wider impact on ability to access to employment.	Not Applicable
Sub-priority – Town and Rural Regeneration	
Members welcomed the inclusion of tourism and rural communities in the priorities.	Not Applicable
Members would like an explanation of how the performance data is collected and measured, e.g. where does the data come from for measuring the estimated economic impact of tourism?	Data sources to be referenced in the supporting document where they are external to the Council.
Members felt an overarching plan/strategy is required for all the different tourism projects as they are currently not joined up and responsibility sits within different services across the authority. Consequently, the full benefit / potential of all the various projects is not achieved.	To be raised with the Economic Development Manager.
Members queried the targets for the number of trainees recruited (Vibrant and Viable Places programme) and that there is no change in targets between 2015/16 and 2016/17. They felt an increase should be targeted for 2016/17.	Funding levels for both 2015/16 and 2016/17 are similar therefore the targeted number of trainees recruited is the same for both years.
Sub-priority – Apprenticeships & Training	
Members felt there should be a national programme of apprenticeships and that businesses should be encouraged to have jobs for apprentices when they finish their apprenticeships.	To be raised with Education.
Sub-priority – Modernised & High Performing Education	
Members felt that in order to take advantage of training and education opportunities early on pupils should start receiving good careers advice earlier in secondary school.	To be raised with Education.
Sub-priority – Maximising Income	
Members felt that Flying Start funding needs to be targeted at families, not just the children and that the funding is needed in all areas not just the Flying Start areas.	To be raised with Early Years and Family Support Manager.

Sub-priority – Transport Infrastructure & Services	
Members recognised that the impact from other organisations' priorities are outside the Local Authority's control e.g. WG & Trunk Roads Agency and that a lobbying function is necessary to influence their priorities.	Flintshire County Council lobby organisations such as WG where their priorities impact on its own.
Sub-priority – Improving Resource Management	
Members questioned whether the take up of digital services and use of website measures could be benchmarked with other authorities.	To be investigated with other authorities.
A query was raised about whether the authority would be able to reduce its non-domestic rates liability, based on the usage of rooms (e.g. office or storage) or those no longer being used.	Whilst it was felt to be unlikely, this will be investigated further.

Target Setting 2015/16

Issue / Response to Consultation	Responses to issues raised
Why would Social Services not set aspirational targets of 100% for all the PI's listed on the presentation?	The reasons why aspirational targets of 100% are not achievable was discussed. Members were happy with the clarification but asked for more detailed explanations within performance reports where targets are not met.
<p>Members would like Social Services to concentrate on those PI's where current performance is not "good enough", so that performance is improved to meet a satisfactory level.</p> <p>Members were also keen that the services did not solely concentrate on PIs and lose sight of those areas of the services where there further room for improvement e.g. services for people with a disability / transition.</p>	<p>It was confirmed that these PIs are classified as improvement targets and will continue to be reported regularly.</p> <p>It was confirmed that this would not be the case.</p>
Adaptions through Disabled Facilities Grants (DFGs). Members asked where these were in the 2015/16 Improvement Plan.	Chief Officer Social Services confirmed that they were now within the Housing sub-priority Modern, Efficient and Adapted Homes and that Social Services would continue to work closely with Housing to improve timescales for completion.
PSR/009a (DFG's for Children and Young People). Additional information should be provided to give context to the outturn and suggested target.	Agreed.
PSR/002, PSR/009a & PSR/009b The number of cases for all DFG measures should be provided as context.	Agreed
Adaptations for Council Homes through DFG's should be included as a measure.	To be raised with the DFG Operational Working Group.
<p>HHA/013 (homeless prevention) should be classified as 'Improvement', not 'Maintenance'.</p> <p>Concern was raised about the ability to achieve the 90% target for the prevention of homelessness for all potentially homeless households for at least 6 months (HHA/013).</p>	<p>Agreed</p> <p>The Housing Bill pilot means all who present as being potentially homeless will be offered assistance. This will in part be financed through WG 'New burden' funding.</p>

LCS/002b (visits to local authority sport and leisure centres) should target upper quartile performance and be a maintenance target. The good performance achieved in spite of reduced numbers of staff was also noted.	The current performance and targeted performance is near the upper quartile level and the target classification has been set as 'maintenance'.
CHR/002 (sickness absence) needs to have a more challenging target.	Target revision to be discussed with HR.
The length of time taken to process invoices needs to be improved in consideration of the knock on effect to businesses and suppliers of late payments.	To be raised with service managers.
STS/005b and STS/006 Better enforcement is required for street cleansing and fly tipping and this should be linked with enforcement targets.	Chief Officer Streetscene & Transportation confirmed that the Council can only act on reported incidents of fly tipping.
THS/007 (bus pass take up) was discussed. - not an indicator of performance and can't influence the number of people who apply for a bus pass; doesn't mean that all pass holders will use their bus pass	Transportation Manager confirmed that this is not an indicator of performance. It doesn't measure the work undertaken to encourage people to take up bus passes and nor does it measure that holders use their passes.
THS/012 (condition of roads). The lowering of targets due to reduction in funding was debated. Some Members felt that if the target is realistic then it should remain as it is, however others felt it should be more aspirational and if the target is not met the reasons should be reported including funding reduction. A query was also raised about whether the measure should be in the Improvement Plan if improved performance could not be secured.	Whilst the prudential borrowing previously used to help maintain roads is no longer available, the condition of roads across the county is still a priority and will remain within the Improvement Plan. The reduced targets for 2015/16 and 2016/17 reflect the ambitious performance the authority seeks to achieve through its Highways Asset Maintenance Plan.
Road safety initiatives for older drivers. Questions were raised about the age that constituted an 'older' driver and how drivers were accessed/referred for the programme.	'Older drivers' are targeted at age 65 and over. Workshops will be held bi-monthly across the County to attract drivers to register. Workshops will be promoted through press releases, website and Twitter plus promotion through the County Forum.

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**

DATE: **TUESDAY, 23 JUNE 2015**

REPORT BY: **CHIEF OFFICER (STREETSCENE AND TRANSPORTATION)**

SUBJECT: **HOPE HOUSEHOLD RECYCLING CENTRE**

1.00 PURPOSE OF REPORT

1.01 To provide Cabinet with the outcome of the extended dialogue and discussions with County Councillors and local Community Councils over the future of Hope Household Recycling Centre (HRC)

2.00 BACKGROUND

2.01 On 23 April 2015 Cabinet considered the new waste collections policy. The policy included a proposal to rationalise the Councils HRC provision which included the closure the HRC facility in Hope.

2.02 The new policy was approved by Cabinet with the inclusion of the following additional recommendation

“To allow for further public consultation and discussion with the new member for the Caergwrle ward, a decision about the future of Hope Household Recycling Centre be deferred until June 2015”

2.03 In the period since the April Cabinet meeting, the following additional consultation meetings have taken place.

May18th 2015 – Cabinet Member and Chief Officer met with all of the local County Council members (Including the new member for Caergwrle)

June 2015 - Cabinet Member and Chief Officer attended the following Community Council meetings

- Leeswood
- Hope and Caergwrle
- Treuddyn
- Penyffordd
- Kinnerton
- Llanyfynydd

2.04 The Cabinet Member and Chief Officer were well received at each of the meetings and despite the obvious local concerns within the communities, were provided with the opportunity to provide the background to the recommendation to close the site at well managed meetings. At each of the events those in attendance asked a number of questions, which were subsequently summarised in a document of Frequently Asked Questions and passed to those in attendance through the Community Councils. **(Appendix 1)**

2.05 The Council received numerous requests for further information during the period. This included breakdowns on footfalls, recycling rates and the cost of operating the site and projected savings from the closure. This information was provided and two members of the community were invited to attend Alltami depot to go through the figures provided in a greater level of detail.

3.00 CONSIDERATIONS

3.01 During the meeting with County Councillors in May, an alternative option which would involve the transfer of the facility to the community under asset transfer arrangements, was suggested.

3.02 The proposal would result in the site continuing to operate as a community asset, with local volunteers or community groups taking on responsibility for the site and all the daily activities there.

Details were as follows:

- The site would transfer to a group of interested Community Councils or community groups, following the Councils Asset Transfer protocols
- The site would remain open as 'Recycling Only' facility at weekends only - staffed and operated by the community

Note – Local members preferred a residual waste disposal option to be provided at the site but this would not be possible given the ever increasing cost of landfill and national recycling targets imposed by Welsh Government on each County Council

- County Council officers would provide support and guidance to the community groups for permit applications etc.
- The County Council will continue to service the site and provide access to the recycling markets used by the Council. The value of the recycling products received at the site would be passed onto the new operating organisations

3.03 If a notice of intent (expression of interest) was received from one or more of the local Community Councils or community groups to

proceed on this basis, the Council would operate the above arrangements (Recycling and weekend only) in the interim period to allow the asset transfer to take place and the new operating arrangements to be introduced

3.04 The proposed timelines for the proposal are as follows:-

Closing date for receipt of notice of intent (Expression of interest EOI) – 1st September 2015

Target hand over date – subject to completion of Asset Transfer documentation following receipt of EOI – 1 January 2016

The new arrangement (Saturday / Sunday & 'Recycling Only') would commence under County Council control on 1st July 2015 until the hand over takes place on 1 January 2016.

The site will close completely on 1st September 2015 if a notification of EOI is not received from the Community Councils or community groups.

3.05 All Councillors present at the meeting in May agreed that this was a sustainable route forward for the facility and agreed that the proposals should be presented to each Community Council for their consideration.

3.06 The information and the new proposed operating model was then presented to each Community Council and during the period of the meeting schedule a second option was also put forward by one of the Community Councils for the site – as follows

As option detailed in 3.02 - The site becomes a 'Recycling only' and 'Weekend only' from 1st July 2015

Subject to the receipt of an EOI from one or more Community Councils or community groups by August 31st 2015, the site will remain open on this basis to allow the community to develop a volunteer's rota to operate the site. Following receipt of the rota, the site would then remain in the ownership and management of the Council, with the site staff provided through the community to run the facility at weekends.

The Council will provide full training, risk assessments etc. for the volunteers who would work at the facility.

3.07 The two options were confirmed to each Community Council with a request that any expression of interest is received by 31st August 2015.

4.00 RECOMMENDATIONS

- 4.01** That Cabinet approve that Hope HRC site operates on weekends only basis from 6th July 2015 and receives only recycled material at the facility after this date
- 4.02** That Cabinet approves the proposed closing date for the receipt of expressions of interest from any Community Council (s) or community groups indicating interest in operating the facility or providing volunteers to operate the site in future.
- 4.03** That Cabinet approves the closure of the site on 1st September 2015 should no expressions of interest be received or at a date between 1st September and 1st January 2016, if there is no evidence during the period that the expression of interest received is likely to progress
- 4.04** That Cabinet approves extending the period of operations at the facility on a weekend/recycling only basis, subject to the receipt of an expressions of interest from any Community Council (s) or community groups to operate the facility as a community asset

5.00 FINANCIAL IMPLICATION

- 5.01 The proposals will reduce the expected savings from the rationalisation of HRC's in the period that the site remains open and before it is transferred to the community

6.00 ANTI POVERTY IMPACT

- 6.01 No impact

7.00 ENVIRONMENTAL IMPACT

- 7.01 Increasing recycling levels and reducing landfill volumes will positively impact on the environment

8.00 EQUALITIES IMPACT

- 8.01 The proposal will not disproportionately impact on any individual or protected group

9.00 PERSONNEL IMPLICATIONS

- 9.01 None – staff will transfer to other sites replacing current temporary agency staff

10.00 CONSULTATION REQUIRED

None

11.00 CONSULTATION UNDERTAKEN

As detailed in the report

12.00 APPENDICES

Appendix 1 – FAQ's and briefing note

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

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Streetscene & Transportation Portfolio

Background to the decision to recommend closure of the Hope HRC site

The Council is facing unprecedented reductions in the budget it receives from Welsh Government and the level of savings required cannot be achieved by improving the efficiency of the current service provision alone and unfortunately difficult decisions on the level of the services provided have been required. When making these difficult decisions it is important that the level of the existing service is understood when compared to the national position i.e. is the Flintshire County Councils provision at a higher standard than the national provision?

In respect of the HRC provision, the Council provides 7 facilities across the County, having just reduced the number by one following the closure of the site in Saltney (again because the facility there was too small to offer a full range of recycling services). The number of sites is high when compared to all other Councils and this is particularly relevant given the geographical size of the County when compared to others in Wales.

Local Authority	Number of sites	Local Authority	Number of sites
Blaenau Gwent	1	Merthyr Tydfil	2
Bridgend	4	Monmouthshire	4
Caerphilly	6	NPT	3
Cardiff	4	Newport	1
Carmarthenshire	5	Pembrokeshire	6
Ceredigion	4	Powys	6
Conwy	2	RCT	5
Denbighshire	5 *	Swansea	5
Flintshire	7	Torfaen	1
Gwynedd	7	VoG	2
Isle of Anglesey	2	Wrexham	3
*2 small sites with restricted opening times			

WG have produced advice on what it expects modern HRC sites to comprise of and a WLGA working paper on the national provision of HRC's concluded that Flintshire Council's HRC provision is the most expensive in Wales (in terms of overall cost and cost per household) yet despite this expenditure, the Council failed to achieve the expected overall recycling rate at all of the sites. It recommends that large high quality HRC sites should be provided at strategic locations and that a 5 mile (15 minute) drive is not unreasonable to gain access to the facilities.

It is clear therefore that the level of Council HRC provision exceeds that provided by other Councils in Wales and also that the facilities provided at some of the sites do not reach the required standard and that this is particularly the case at the Hope HRC site. A full review of the HRC provision across the County was therefore required with the saving identified by the closure of Hope HRC site alone estimated to be approximately £200k per annum.

In addition to reductions in revenue funding, the Council is facing year on year reductions in the level of Sustainable Waste Management Grant (SWMG) which it receives each year from WG to assist in delivering the challenging recycling targets.

Consultation

The Council launched the open consultation period entitled 'The Big Budget Consultation' in August 2014. The background set the context and provided some indication of the scale of the financial challenge facing Flintshire County Council in the years ahead, but particularly in the 2015-16 financial year.

Individual portfolio Business Planning proposals, which were designed to reduce operating costs and deliver the necessary efficiencies, were developed over the 2014 autumn period and took into account the feedback from the residents through the 'Big Budget Challenge' and considered the level of service provided in each individual area of the Councils service provision.

The Chief Officer (Streetscene and Transportation) presented the portfolio's Business Planning proposals for the 2015/16 financial year in January 2015 to two All member workshops. At this point a decision on the future of individual HRC sites had not been taken and the Business Plans included a proposal to

"Rationalise the HRC provision and outsource the management of the facilities to improve recycling rates"

The full proposals, which included the above were then presented to the Environment Overview and Scrutiny Committee in January 2015 and the indicative budget proposals were formally approved by full Council in February 2015.

Two all member workshops were then held on the 10th and 12th March 2015 to discuss the details within the proposals, with invitations extended to representatives from all Town and Community Councils. Both of the sessions were well attended and the Streetscene and Transportation Business Plans for 2015/16, which now included specific details regarding the closure of Hope HRC site, were discussed at length and the comments from the sessions noted.

A special Environment Overview and Scrutiny Committee on the 19th March considered the proposals and the feedback from the two workshops. The committee recommend acceptance of the overall proposals for the waste service and also asked Cabinet to consider an option for Hope to remain open as a 'Recycling Only' facility - which would operate at weekends only.

After due consideration by the Cabinet member, this proposal was rejected for the following reasons:

- The site is too small to accommodate the level of recycling containers required to deliver a larger scale recycling service and there is no funding available to extend the site
- The record of the site in terms of recycling is poor with no indication that the situation might improve if the site were to remain open
- The cost of providing the service, when compared to the amount of recycling material that would be brought to the site over the weekend, would not be sustainable or justifiable.
- The need to achieve the financial savings brought about by the budget settlement from WG

Cabinet considered the final proposals for all of the HRC sites in April 2015 and provided a period for further dialogue to take place before a final decision on the site could be taken on the future of the site.

Rationale for the Hope HRC site closure

1. Unit cost of operations and low utilisation levels

Following the formal agreement by full Council to review the HRC provision, the operations and cost models for each site were considered and a resulting decision to put Hope HRC forward for closure was based on a number of factors:

- Recycling performance - The site is the poorest performer for recycling of all of our sites achieving only a 52% recycling level (which has now been confirmed as 50% in 2014/15 - WG target for HRC's is 80%)
- Footprint -The site has only a small footprint with insufficient space available to place additional recycling containers to help increase recycling and there is no funding available to extend the site.
- Site usage - The site has the lowest footfall of all the sites in Flintshire and the lowest number of residents within the catchment area of the site.
- Unit cost – The site has the highest unit cost (cost per tonne) of all HRC sites for managing the waste that is brought to the facility

The table below shows the recycling performance of all of our sites along with the annual footfall.

Site	Estimated Recycling levels	Annual Footfalls	Actual Recycling levels 2014 - 15	Updated footfall figures 2014 – 15 (actual full year)	Percentage of all HRC users at each site
Greenfield	68	65,676	70	131,034	24%
Mold	66	66,619	70	106,383	20%
Buckley	62	93,139	65	143,973	27%
Flint	56	43,336	57	79,275	15%
Connah's Quay	53	44,298	55	61,231	11%
Hope	52	14,781	50	24,219	4%

Hope HRC handles just 5% of the total waste arising from all HRC sites and given the low tonnages, the site has the highest handling costs/tonne of all of the sites in the County

Anticipated operational savings achieved by closing the site will be in the region of £200k

This is based on -

Direct operating costs (labour, maintenance costs, NNDR etc)	- £150k
Improvement in recycling rate at the alternate HRC (Assuming 80% recycling rate)	- £50K

2. Safety Issues and size of the site – Delays and poor user experience for visitors

Given the size of the site and the lack of funding to extend (and the complications of extending onto a previous landfill sites) the site layout is restricted and the operations require the site to be regularly closed to allow skips to be emptied. Queues then form onto the public highway creating Health and Safety concerns and regular delays for users

3. Catchment area of potential users of the site

The site has the lowest number of potential users within the defined catchment area, when compared to the other sites – this is supported by the relatively low user levels at the site.

Frequently Asked Questions

Will Fly-tipping increase because of the decision to close Hope HRC?

Anecdotal evidence from other areas in the Country where HRC sites have closed does not support this concern. Fly-tipping is a criminal offence and it is unlikely that a further short journey to a more suitable facility would lead to the majority of residents breaking the law. It is fair to argue that if visitors to the HRC are already acting as responsible citizens by bringing their recycling/waste to one HRC, then they could reasonably be expected/predicted to travel slightly further to dispose of their waste, without resorting to any illegal activity.

Staff from the Streetscene service will continue to monitor the area and deal with any fly-tipping occurrences that may occur – the standard for removing fly-tipping on Council land within 24 hours of notification will continue to be applied

Can the site operate a ‘Weekend only’ service with the site continuing to be operated by the Council

Given the financial climate and the reasons detailed earlier in the report, this option is not affordable

Can the Local Community Council take over the operation of the site?

Yes: the Council are in discussion with many Town and Community Councils regarding Asset transfers and HRC’s could be included on the list of possible transfers. Community Council’s would have to take on the environmental permit at the site and would be responsible for the cost of disposal for the residual (non recycled) material collected and not recycled - if the current arrangements were to be maintained.

Should the Community Councils wish to offer a ‘Recycling Only’ service from the site the Council could assist with servicing the site and with the sale of the recycled material to appropriate merchants.

Can the site be extended to form a more suitable facility in line with WG advice on HRC's

There is no funding available for this work and there would be additional costs and permit difficulties in constructing a site on an old land fill site.

Where are the alternative sites and how far from Hope HRC are they?

The two nearest sites to Hope HRC site are

Buckley – 5 miles

Mold – 6 miles

Will the proposals impact on the general waste collection rounds?

No - The kerbside rounds will continue to collect only the recycling material presented in the containers supplied to residents. The rounds are based on the capacity of the bags provided and residents with large amounts of recycled cardboard etc. will continue to be required to take the material to the nearest HRC site. No additional capacity will be provided on the current rounds as a result of the proposals

Can additional 'Bring Sites' be provided in the local area?

Yes – The Council would be interested and support the provision of additional sites and would welcome any suggested locations for consideration from members and the respective Community Councils.

Feedback following meeting with local Council Members – 18th May 2015

The meeting attempted to reach a position where the site could remain operational into the future in a sustainable manner. It was agreed that given the current and on-going pressures on budgets, resulting from expected year on year reducing WG settlements, the matter would inevitably be revisited in the years ahead, unless a community based solution could be found.

Therefore a proposal to continue operating the site as a community asset with local volunteers or community groups taking on the daily site activities was explored.

Details would be need to be finalised however initial thoughts were as follows:

- Site to transfer to the group of interested Community Councils following the Councils Asset Transfer protocols
- Site to open as 'Recycling Only' facility on Saturday and Sunday only operated by the community

Note – Local members would prefer a residual waste disposal option to be provided at the site but this would not be possible given the ever increasing cost of landfill and national recycling targets imposed by Welsh Government

- County Council to provide support and guidance for permit applications etc.

- County Council to continue to service the site and provide access to the recycling markets used by the service and provide indicative value of the material likely to be received at the site.

If a notice of intent (expression of interest) was received from one or more of the local Community Councils to proceed on this basis, the Council would operate the above arrangements in the interim period of time to allow the asset transfer to take place and the new operating arrangements to be introduced

Timelines -

Suggested time limit for receipt of notice of intent (Expression of interest) – 1st September 2015
Target hand over date – subject to completion of Asset Transfer documentation – 1 January 2016

The new arrangement (Saturday / Sunday & 'Recycling Only') would commence under County Council control on 1st July 2015 until the hand over takes place on 1 January 2016.

The site will close completely on 1st September 2015 if notification is not received from the community councils.

All present at the meeting agreed that this was a sustainable route forward and agreed that the proposals should be presented to each Community Council for their consideration.