



Annual Performance Report

Adroddiad Perfformiad Blynyddol

2011 - 2012

31 October / 31 Hydref



DRAFT

ANNUAL PERFORMANCE REPORT 2011/12

CONTENTS

1. Introduction	3
1.1 Flintshire County Council's Priorities	3
1.2 Council (Plan) Governance Framework	6
1.2.1 Organisational Vision & Values	7
1.2.2 Business Process	8
1.2.3 Risk Management	9
1.3 Consultation	10
2. Flintshire's Improvement Priority Performance during 2011/12	11
Corporate Governance	
1 To be a modern, efficient and cost effective public organisation through our four resource strategies – the Medium Term Financial Strategy, the People Strategy, the Asset Management Strategy and the ICT Strategy – whilst ensuring our local taxes and fees and charges are fair and affordable	12
2 To achieve the greatest possible cost efficiencies through regional collaboration to reinvest in local public services	18
3 To be a modern, caring and flexible employer with fair and equal pay and terms and conditions of employment under a Single Status Agreement	20
4 To achieve the highest standards of customer service and care through our Customer Services Strategy	23
Public Services	
5 To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups	27
6 To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty	35
7 To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services	44
8 To meet housing need in the County and to work with partners to ensure a sufficient supply of quality and affordable homes and housing services in the social, mixed tenure and private sector housing markets	51
9 To secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners	57
10 To protect, plan and develop sustainable natural and built environments	65
3. Comparative Performance	72
3.1 National PI performance summary	72
3.2 Flintshire's PI performance summary	72
4. Regulation, Audit & Inspection	83
4.1 Key Audit Activity	84
4.2 Overview & Scrutiny	89

5. Outcome Agreement	91
6. Flintshire Futures Programme	93
7. Partnerships and Collaborative Working	96
7.1 Flintshire Local Service Board (LSB)	96
7.2 Strategic Partnerships	96
7.3 Regional Collaboration	100
8. Public Summary and Supporting documents	102
• Community Strategy 2009-2019	
• Flintshire County Council Improvement Plan 2012/13	
• Directorate Plans – Community Services, Environment and Lifelong Learning	
• Improvement Assessment – Letter from the Auditor General for Wales	
• National Principles of Public Engagement Wales	
• Strategic Assessment of Risks and Challenges 2011/12	
• National Performance Bulletin	
• Performance Indicator Outturn Performance for 2011/12 and Targets for 2012/13 (Improvement Success Measures & Improvement Targets)	
• Outcome Agreement Progress for 2011/12	
• Flintshire Social Services Annual Performance Report – July 2012	
• Welsh Language Scheme Monitoring Report 2011/12	
• Annual Equality Report 2011/12	
• Annual Overview and Scrutiny Report 2011/12	

1. Introduction

The annual performance report gives an overview of the performance of the Council during 2011/12 against its priorities, taking into account: -

- progress against key actions and projects
- actual and comparative performance information against local and nationally set performance indicators
- the 2011/12 year end position on how well the Council is managing the strategic risks and challenges it faces
- the outcomes of external regulatory work and the Council's response to improve governance and public services
- an assessment of achievement of the Council's Outcome Agreement with the Welsh Government (WG)

The publication of this Annual Performance Report fulfils the 'backward looking' part of the statutory requirement to publish an annual Improvement Plan as part of the Local Government (Wales) Measure (2009). The Improvement Plan, our 'forward looking' publication, fulfils the remaining statutory requirement. In discharging this responsibility the Council is also responsible for ensuring that there is a sound system of internal control that facilitates the effective exercise of its functions.

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

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

The Council has clarified local priorities for change and improvement; it is these priorities that form the basis of this Annual Performance Report.

1.1 Flintshire County Council's Priorities

The Council is committed to many strategic and service priorities as a statutory public body and in partnership with others in the public, private and third sectors.

During the early part of 2011/12 the Council undertook a review of the original priorities and consolidated them into a primary set of 10 priorities for change and improvement, creating the Improvement Plan. These 10 priorities are supported by the more detailed secondary priorities that are set out in the three Directorate Plans for Community Services, Environment and Lifelong Learning and in the corporate governance plans, which include the four business plans for the corporate resources, namely the Asset

Plan, the ICT and Customer Services Strategies, the Medium Term Financial Strategy and Plan and the People Strategy.

These ten priorities: -

- provide clarity of vision and direction
- give guidance to directorates in the setting of their service/business plans
- set the 'Improvement Objectives' as required by the Local Government (Wales) Measure 2009

The priorities combine commitments to: -

- deal with the big challenges
- change where the Council needs to adapt to meet the needs and expectations of the County and those of the Welsh Government
- improve the way the Council is run and performs

These priorities are also set out in partnership strategies from the County Vision of the Local Strategic Partnership to the Regeneration Strategy; in corporate strategies from the Outcome Agreement with Welsh Government to the Strategic Assessment of Risks and Challenges.

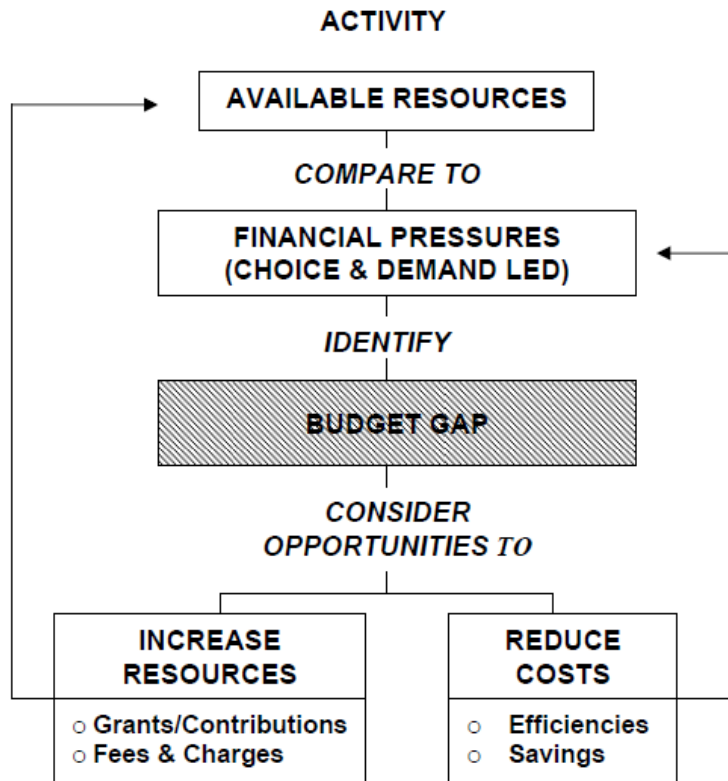
Whilst the list is not exhaustive it is a list of the over-riding priorities of the moment. It should not be assumed that the commitments listed all require new investment. Some commitments will require additional capacity and/or financial investment; others require improvement by making better use of the resources we already have.

The ten Improvement Priorities are detailed in the Council's Improvement Plan. The first four priorities are about the corporate body and how we support and facilitate change and improvement in public services, the remaining focus on improved service delivery and outcomes for citizens.

A set of Improvement Success Measures are currently being developed as part of the key evidence / strategic targets used to help measure whether we are delivering the desired outcomes of the priorities. For 2011/12 this set was limited to a small number of previously established national measures.

To finance our improvement priorities, the Council has adopted a Medium Term Financial Strategy (MTFS) which contains a forecasting model (Figure 1 overleaf). This model shows the continuous cycle of service and financial planning undertaken to achieve balanced budgets over the medium term. The approach to closing the budget gap centres on reducing internal operating costs and minimising the effects on customers and public services.

Figure 1



The following is a summary of the assessment of our Improvement Objectives in terms of ‘progress’ made toward delivering desired ‘outcome(s)’ and our confidence in achieving those ‘outcome(s)’.

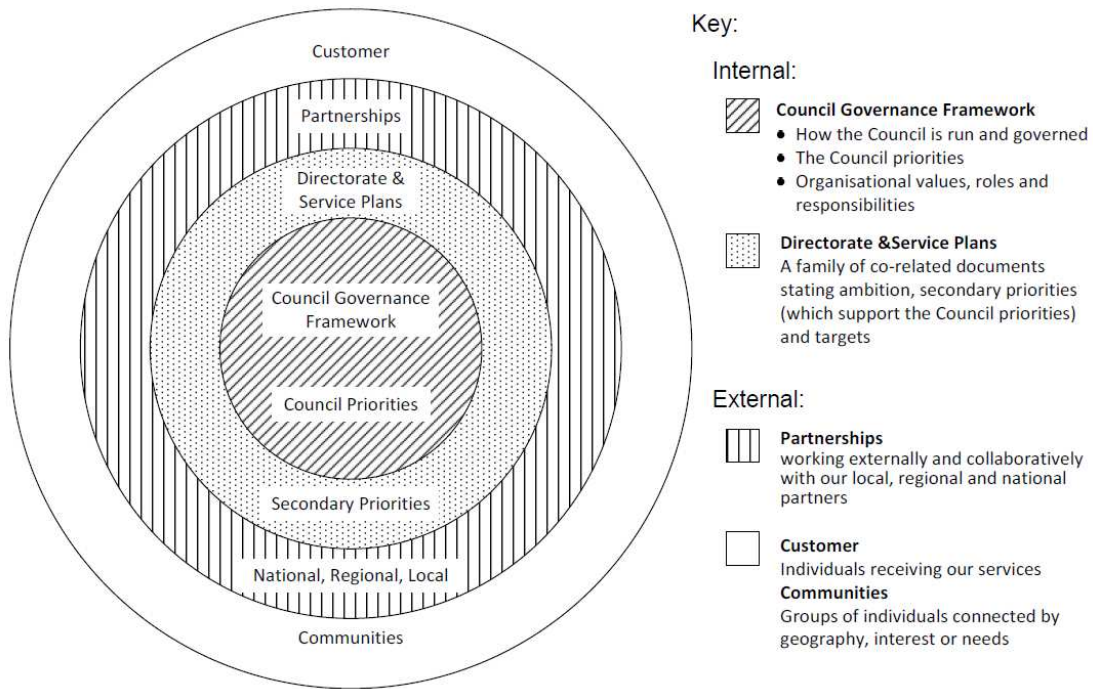
PROGRESS RAG Status Key		OUTCOME RAG Status Key	
R	Limited Progress - delay in scheduled activity; not on track	R	Low - lower level of confidence in the achievement of outcome(s)
A	Satisfactory Progress - some delay in scheduled activity, but broadly on track	A	Medium - uncertain level of confidence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

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

1.2 Council (Plan) Governance Framework

The Council (Plan) Governance Framework, which is subject to annual review, provides a compendium of documents to explain how Flintshire County Council is run and governed, our priorities and values and our roles and responsibilities in governance and sits alongside the Improvement Plan as the governance framework which supports the delivery of the priorities. It also provides a journey from the core of the organisation; its priorities and values, through to how these are reflected in the Directorates and services, and how we interact with partners and our customers and communities.

Figure 2



1.2.1 Organisational Vision and Values

Having Vision and Setting Priorities

The Council set a vision for the future state of the society it serves and for public services at three levels: -

- the Regional level as a partner - The regional vision is set with the five regional local authorities and the key statutory partner agencies in North Wales. The vision (Community Strategy 2009-2019) and priorities are set and managed by a Regional Leadership Board
- the County level as a partner - The County Vision and priorities are set by the Flintshire Local Services Board (LSB) for the aspirations of the County Partners for the future state of Flintshire and its public services
- the Local level as a provider and a commissioner of public services – the local priorities which guide the aims and activities of the Council and which are set by the Council

Organisational Values

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

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

The Council is committed to the principles of being: -

- a modern, fair and caring employer

- fair, equitable and inclusive in its policies and practices
- conscientious in planning and managing its activities and making decisions, in a sustainable way

1.2.2 Business Processes

Service and Directorate Planning

The Council has 3 public service directorates (Community Services, Environment, Lifelong Learning) which have individual Directorate Plans. These plans summarise the priorities, performance, risk and improvement activity for their grouped service functions in these Directorates and show the key commitments made through strategic partnerships with other organisations. The plans are produced annually, based on the Council Municipal Year (May to April). They also project the anticipated budget pressures and efficiencies. The four corporate services are shown in the services plans for Finance, Human Resources, ICT and Customer Services and Legal and Democratic Services.

All Council service functions produce service plans at Head of Service or divisional level. These are annual plans and are reviewed and refreshed periodically throughout the year. Progress and performance on delivering these plans is reported quarterly to the Cabinet and the relevant Overview and Scrutiny Committees.

Setting our Performance

In setting direction and prioritising resources, the Council sets performance targets and monitors them through the use of performance indicators, both national (set by the Welsh Government) and local (set by the Council).

The annual targets are set as either: -

- Improvement Target – where performance is currently unsatisfactory and needs to be improved markedly
- Incremental Target – where some improvement in performance is sought as a business objective although current performance is satisfactory
- Maintenance Target – where performance is currently good and needs to continue

A review of targets and their categorisation is undertaken annually by the Heads of Service. Internal challenge of performance and targets is undertaken by Overview and Scrutiny members. This approach to target setting aims to achieve a higher number of targets being met year on year and helps concentrate energy on service areas which need to be improved.

All targets are monitored throughout the year within the Services but the Improvement Targets are most closely monitored and are reported to Cabinet and Overview & Scrutiny via the quarterly performance reports.

Trend and target analysis of the year end performance for the 48 Improvement Targets was undertaken. Two of the 48 indicators could not be reported for 2011/12 resulting in trend analysis being undertaken for 46 indicators. A further indicator did not have a target set for 2011/12 so target analysis was undertaken for 45 indicators. The analysis revealed the following: -

Trend (2011/12 year end performance compared with the 2010/11 year end performance)

- 35 (76%) achieved better performance
- 2 (4%) achieved the same level of performance
- 9 (20%) had downturned

Target

- 25 (56%) had achieved or exceeded target
- 17 (38%) had missed target but performance was within an acceptable level
- 3 (7%) had missed target and did not achieve performance of an acceptable level

Outcome Agreement

The Outcome Agreement is a three year agreement (2010/11- 2012/13) developed with the Welsh Government (WG) to identify how we work towards improving outcomes for local people against the Government's National priorities. The Agreement is based on ten strategic themes – with one broad outcome selected from within each theme to meet the needs of Flintshire as a County. The Agreement must demonstrate collaboration and partnership working. The themes and outcomes were agreed by the Executive and endorsed by the Local Service Board (LSB). Progress against the Agreement is monitored by WG annually and a possible grant of approximately £1.47m is available each year if the Authority is successful in meeting the targets set in the Agreement. Progress against the second year of the Outcome Agreement is discussed in section 6 of this report.

1.2.3 Risk Management

The Council's strategic risk register is entitled the Strategic Assessment of Risks and Challenges (SARC). The SARC was first created during 2007/08. This 'live' document defines and details the priorities for change and improvement and is supported by business planning processes and disciplines of service planning, risk management, financial planning, resource planning, monitoring and review.

As a tool it collates the risks the Council has to consider, with regular updating and reporting on progress. It uses a red, amber, green (RAG) matrix to evaluate the current risk status and predicts the period when the risk will be mitigated or managed within the Council's risk appetite. The SARC risks are described in the Directorate and Service Plans and monitored via the quarterly performance reports.

Operational risks are identified at service level and details of the risk along with actions to mitigate are detailed in the service plans. Milestones and accountabilities for this work are also set within each service plan.

All SARC risks with progress are detailed under the appropriate Improvement Objective in Section 2. Overall though the Authority has managed its risks successfully during 2011/12. Of the 51 risks reported, 7 (14%) have improved since the 2010/11 year end position, 1 has improved from a high level of risk (red) to a medium level (amber) and 6 have improved from a medium level (amber) to a low level of risk (green).

No risks have increased during the year; however 3 new risks and challenges have been identified and evaluated as (red) high namely;
CD10a – Leisure – Revenue Funding

1.3 Consultation / Citizen Engagement

During the summer of 2011 the Council embarked on a number of informal consultation and engagement events to debate its Schools Modernisation Strategy. To address an increasing number of surplus places a number of options were put forward to begin to generate debate in the following three areas of the County: Holywell; Buckley, Mynydd Isa and Mold; Queensferry, Shotton and Connah's Quay. In addition to having their say on the options, consultees were invited to put forward alternative suggestions for consideration.

In August 2011 however, such was the strength of local feeling, both in relation to the options and the consultation process, a full meeting of Flintshire County Council recommended that a halt be called to the consultation process. Whilst the need to review the future of schools, particularly surplus places was understood by all, the Council agreed to take a step back and re-open consultation on the widest possible set of options with the fullest information available. The Council was acutely aware that public confidence in the early informal consultations was mixed and that it needed to reconsider how best to re-open consultation with elected members, schools and other interested parties having more say in its design.

Following this further more detailed consideration, a second series of informal consultation took place early in 2012. Listening carefully to the feedback received during the first round, this new stage of the process was designed specifically to meet the needs and expectations of each local area.

As a result of this new and improved process, a successful round of consultations was completed and the Council's Cabinet has now published a single preferred option for each local area and a final round of informal consultations is due to begin before the end of the year.

Developing a strategic approach to Citizen consultation and engagement is a priority for the Council and it has endorsed the National Principles of Public Engagement. Designed to sit above local strategies and frameworks, they provide a consistent set of high level, overarching principles which can be underpinned by more specific localised needs and considerations.

To further strengthen this endorsement the Council is currently developing its own set of core principles for public engagement. Designed to sit below and complement the National principles they will apply consistency in the preparation and delivery of consultation and engagement activity and will clearly define the minimum standards which can be expected by Flintshire Citizens when their views and opinions are sought.

Participation Cymru on behalf of Welsh Government has also produced a Practitioners' Manual for Public Engagement. The Council is widely promoting this step by step handbook to all its service managers and employees, to help them navigate the consultation process right from the initial planning stages right through to evaluation and the production of reports and feedback.

2. Flintshire's Improvement Priorities Performance during 2011/12

This section of the Annual Performance Report examines our 2011/12 performance for each of the 10 Improvement Priorities in terms of 'progress' made toward delivering desired 'outcome(s)' and our confidence in achieving those 'outcome(s)'.

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

Further evidence of our performance in these areas comes from: -

- progress against identified risks and challenges (SARC)
- performance indicator outturns and trend (our improvement success measures and improvement targets)

SARC RAG Status Key

I M P A C T	High	Amber	Red	Red
	Medium	Green	Amber	Red
	Low	Green	Green	Amber
		Low	Medium	High
		LIKELIHOOD		

Performance Indicator RAG Status Key

R	Downturn - performance for 2011/12 has downturned significantly compared with the previous year.
A	Marginal Decline - performance for 2011/12 has marginally declined on that of 2010/11
G	Improved - performance for 2011/12 is better than that achieved for 2010/11

Progress A	Outcome G	IMPROVEMENT PRIORITY 1 To be a modern, efficient and cost effective public organisation through our four resource strategies – the Medium Term Financial Strategy, the People Strategy, the Asset Management Strategy and the ICT Strategy – whilst ensuring our local taxes and fees and charges are fair and affordable
-----------------------	----------------------	--

Improvement Priority Lead – Overall Progress Comment

Considerable progress has been made during the year in the development and implementation of the Council’s major transformation programme “Flintshire Futures”. A particular focus has been on the Corporate Change aspects of the programme Assets, Customer, Finance, Procurement and Workforce. Projects have been scoped with clear outcomes and objectives and where appropriate efficiency targets. The programme management arrangements have been refreshed and capacity realigned.

During the year the Councils’ Medium Term Financial Strategy was adopted which incorporates a robust forecasting model which was used in setting our 2012/13 budget.

The ICT Strategy and business plan is very much targeted at enabling organisational and service change and significant progress has been made during the year in implementing key technologies to underpin our Asset Management strategy and enabling new modern ways of working.

Key achievements for the year are:-

- The adoption of the Medium Term Financial Strategy and Plan
- The delivery of 86% of target efficiencies for 2011/12
- The implementation of the new e-Procurement P2P system within Corporate Services
- The development of an Agile working framework to enable flexible working practices including mobile and home working
- The implementation of key technologies to enable agile working including a new telephony system, a corporate Electronic Document Management system and mobile working solutions.
- Review of third party leased accommodation and consolidation into our own buildings as the opportunities present themselves. Closure of a number of previously rented facilities.

Key deliverables for 2012/13 include:-

- Strengthen governance and programme management arrangements across the “Flintshire Futures” programme
- Full integration of the “Flintshire Futures” efficiencies with our Medium Term Financial Plan
- Developing our Medium Term Financial Strategy and Plan to a five year planning horizon 2013/14 to 2017/18

- The development and adoption of a comprehensive Value for Money strategy
- Introduction of authority wide policies on fees & charges and corporate debt
- Rollout of the P2P system in service directorates
- Commence implementation of a new e-Sourcing system to standardise simplify and automate tendering, contract and supplier management
- Continue to rationalise our office estate and increase the rate of agile and mobile working

Improvement Activity		Progress RAG	Outcome RAG
1.1	<p>To achieve the change and efficiency objectives of the Flintshire Futures Programme</p> <p>Work is ongoing to: -</p> <ul style="list-style-type: none"> ▪ prepare a four year organisational change programme with efficiencies identified and costed with an underpinning resourcing and activity plan; ▪ meet the goals of the Medium Term Financial Strategy (MTFS) through the Flintshire Futures Programme which will release resources for re-investment against priorities; and ▪ meet the objectives of the Customer Services Strategy. 	A	A
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ Projects have been identified and developed across Corporate Change, Service Change, Regional Collaboration and Local County Collaboration. ▪ Programme management arrangements have been refreshed. ▪ Project capacity has been re-aligned where required. ▪ The five corporate change workstreams have been reviewed to establish goals, objectives/milestones, hard targets, capacity and capital expenditure requirements. ▪ The Flintshire Futures project efficiencies have been integrated into the Medium Term Financial Plan. ▪ A benefits realisation approach has been developed for use with all projects. 			

Improvement Activity		Progress RAG	Outcome RAG
1.2	<p>To adopt an accurate forecasting model for finances and costs for the medium term</p> <p>We will by September 2011: -</p> <ul style="list-style-type: none"> ▪ underpin our Medium Term Financial Plan and annual budgets by consistent and robust forecasting; and 	A	A

	<ul style="list-style-type: none"> align our forecasting and risk management systems. 		
Progress made during 2011/12			
<ul style="list-style-type: none"> A forecasting model was incorporated within the Medium Term Financial Strategy which was adopted by Council in June 2011. The model was fully utilised in the 2012/13 budget process. 			

Improvement Activity		Progress RAG	Outcome RAG
1.3	To reduce asset costs and maximise income and receipts We will by December 2016: - <ul style="list-style-type: none"> reduce running costs through rationalisation of the property portfolio for reinvestment against priorities; maximise capital receipts through disposal of property assets to invest in the priorities of the Capital Programme; and reduce our carbon footprint and overall energy requirement for environmental and financial impact against targets set 	G	G

Progress made during 2011/12			
<ul style="list-style-type: none"> A programme to identify lease releases has been put in place. Ty Messen has been decanted and staff have been relocated to Flint. An initial 10 year capital strategy has been developed. Mobile and agile working is operating in some services; releasing space. This is an on-going programme of activity. Partners have been identified for Flintshire Connects hubs such as Holywell. Partners will be specific to each hub. 			

Improvement Activity		Progress RAG	Outcome RAG
1.4	To adopt a corporate fees and charges / income maximisation policy and undertake a review of fees and charges and maximise income We will by December 2011: - <ul style="list-style-type: none"> Adopt and maintain a single integrated fees and charges policy Raise income levels to meet their targets in order to support annual budgeting 	A	A

Progress made during 2011/12			
<ul style="list-style-type: none"> Deloittes have been commissioned to support this work. Opportunities to increase existing charges or implement new charges have been identified for consideration. 			

Improvement Activity		Progress RAG	Outcome RAG
1.5	<p>To extend agile working within the workforce</p> <p>We will by March 2015: -</p> <ul style="list-style-type: none"> ▪ reduce the office space and associated costs; ▪ increase the flexibility and work style options for workforce; and ▪ prioritise more responsive customer service in functional areas. 	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ Agile working principles have been developed and an agile working definition and "toolkit" have been developed. ▪ All office moves and agile working pilots are now resulting in reduced requirements for space and desk allocations. ▪ New technology rollouts (telephony, electronic document management system, agile printing etc) have been prioritised for alignment with the Corporate office move plan. ▪ A new telephony system is currently being rolled out. ▪ An electronic document management system has been procured and is currently being piloted. ▪ The Flexitime policy is under review and piloting of proposed arrangements is underway. 			

Improvement Activity		Progress RAG	Outcome RAG
1.6	<p>To improve procurement practice and efficiency with the implementation of a modern electronic system (Purchase to Pay) a priority</p> <p>We will by December 2011: -</p> <ul style="list-style-type: none"> ▪ increase compliance with and efficiency from corporate contracts; ▪ achieve process efficiencies from ordering and invoice processing; and ▪ improve spend control from commitment accounting and budget monitoring prior to placing orders. 	A	A
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The P2P system was procured and a Project Manager put in place to oversee the roll out of the system. ▪ A pilot project using the P2P system has been undertaken in Corporate Services. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CG05a	Strategic Asset Management Strategic management of the Councils land and property assets to support: <ul style="list-style-type: none"> ▪ Flintshire Futures strategies ▪ Future service delivery ▪ Public sector partnership service delivery ▪ Medium term financial strategy ▪ National funding opportunities or constraints 	A	A
CG05b	Asset Rationalisation <ul style="list-style-type: none"> ▪ asset space not effectively utilised ▪ liability for aging structure, ▪ energy costs high; carbon footprint; ▪ infrastructure arrangements increased liabilities, ▪ lack of connectivity with mobile and agile working 	New Risk for 2011/12	A
CG06	Medium Term Financial Strategy Overall financial strategy (revenue and capital resources) to deliver Council Services in accordance with agreed plans and priorities (3-4 year cycles)	A	A
CG07	Financial Management & Control Maintaining effective control over the Council's financial affairs	A	A
CG08	ICT Strategy Inadequate resources to implement the Council's ICT Strategy to support the delivery of the Council's priorities and major change projects.	A	G
CG09	Information Governance Not providing effective information governance to protect and manage the Council's Information Assets	A	A
CG16	Workforce and Succession Planning Ensuring business continuity through organisational change	A	A
CG18	Procurement None compliance with relevant procurement regulations and internal policies.	A	A

CG23	Data Protection The Council being in breach of the Data Protection Act resulting in enforcement action by the Information Commissioner's office, including the imposition of financial penalties and adverse publicity.	New Risk for 2011/12	R
------	---	-----------------------------	----------

<i>Measuring our improvement</i>						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Success Measures						
National Indicator & Improvement Target: Percentage reduction in carbon dioxide emissions in the non-domestic public building stock	5.49%	2.89%	3.88%	Improved	4.2%	12 th / 20

Progress G	Outcome A	IMPROVEMENT PRIORITY 2 To achieve the greatest possible cost efficiencies through regional collaboration to reinvest in local public services
-----------------------------	----------------------------	--

Improvement Priority Lead – Overall Progress Comment
 Despite the many challenges that regional and sub-regional working can pose, we have made significant headway with the implementation of both the regional School Improvement service and the Social Services commissioning hub. Other regional projects have made steady progress, with the two waste projects (food waste and residual waste) at key procurement stages for future delivery of the services.

To support the governance of the regional collaborative projects a protocol for governance and performance monitoring has been agreed by the North Wales Regional Leadership Board.

Improvement Activity		Progress RAG	Outcome RAG
2.1	To implement the adopted collaborative projects at a regional and sub-regional level Work is ongoing to: - <ul style="list-style-type: none"> ▪ achieve an agreement of a regional portfolio of collaborative projects to meet Welsh Government, regional and local ambitions for public service reform; and ▪ implement projects adopted at final business case stage and achieve the resilience, improvement and efficiency targets set. 	G	G
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ Regional collaboration in key service areas has been developed and implemented: Social Services commissioning hub and School Improvement. ▪ Other projects are at key procurement milestones e.g. North Wales Residual Waste Treatment and North Wales Food Waste projects. ▪ The protocol for governance and performance monitoring for collaboration projects has been agreed. 			

Improvement Activity		Progress RAG	Outcome RAG
2.2	<p>To achieve the set efficiency targets from the collaborative projects</p> <p>Work is ongoing to: -</p> <ul style="list-style-type: none"> ▪ achieve the financial efficiencies set for each project; and ▪ recycle the efficiencies to support council priorities in the Medium Term Financial Plan / annual budgeting. 	G	A
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ Targets have been built into the Medium Term Financial Plan. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CG22	<p>Flintshire Futures</p> <p>Flintshire Futures is a corporate programme created to ensure value for money, deliver corporate change and modernisation and secure efficiencies in the light of diminishing public funds.</p>	New for 2011/12	A

There are no Improvement Success Measures or Improvement Targets for this Improvement Priority.

Progress A	Outcome A	IMPROVEMENT PRIORITY 3 To be a modern, caring and flexible employer with fair and equal pay and terms and conditions of employment under a Single Status Agreement
-----------------------------	----------------------------	---

Improvement Priority Lead – Overall Progress Comment

Satisfactory progress has been made in relation to all improvement activities. For Single Status, all work associated with preparing for pay modelling and Part III (terms and conditions) negotiations with the Joint Trade Unions has been completed and the final stages of negotiation will be undertaken from October through to November this year. The projects for Single Status and Equal Pay are very complex and the three strands on pay, terms and conditions and Equal Pay settlements are closely interdependent. The tests of legality, acceptability and affordability tests must be met before a proposed collective agreement can be presented to Elected Members at County Council for approval. An amber RAG status has been given for both 'progress' and 'outcome' due to the fact that Single Status will not be fully implemented by the original target date of November 2012, although it is expected that the Council will be at an advanced stage in negotiating a collective agreement by that date. The likely implementation date is currently being reviewed.

For Equal Pay, the Council is developing its strategy for the settlement of claims and potential Equal Pay liability and settlement of valid claims will be progressed once Single Status Agreement is implemented.

Key deliverables in relation to Single Status and Equal Pay for 2012/ 13 include:

- A Single Status Collective Agreement that meets the tests of Legality, Acceptability and Affordability
- Implementation of the agreement with the minimum of disruption to service delivery
- An Equal Pay Settlement Strategy for the Council
- Successful implementation of the above strategy in the settlement of both existing and prospective Equal Pay claims to protect the Council from future Equal Pay liabilities.

Key deliverables in relation to the development of Human Resources Policies and Procedures including:

- Revised Flexible Working Hours Scheme that supports the Council's objectives to modernise service delivery (the agreement of Part III terms and conditions under Single Status will also support the delivery of these objectives) ;
- A new competency framework that includes desired organisational behaviours for the Council to support and enable service change, improvement and transformation;
- Improved Performance Management arrangements including an appraisal system that focuses on the demonstration of behavioural competencies and tangible outcomes / delivery of objectives.

Improvement Activity		Progress RAG	Outcome RAG
3.1	<p>Achieve a legal, acceptable and affordable Single Status Agreement We will by November 2012: -</p> <ul style="list-style-type: none"> ▪ agree a legal, acceptable and affordable Agreement; ▪ implement the Agreement without disruption to council services; and ▪ have fully provided for the financial impacts of the Agreement within assigned resources. 	A	A
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The Single Status Project Board renewed it's commitment to and endorsed a revised project plan in December 2011. ▪ The majority of the 9 work streams of phase 1 are on track for completion or have been completed. ▪ Work toward some elements of phase 2 projects have commenced. ▪ All parties / key stakeholders (management / employer, Elected Members and Trade Unions) are clear regarding their commitments and the actions they are responsible for and are delivering these according to the plan. ▪ The verification of the Council's 'rank order' is near completion. 			

Improvement Activity		Progress RAG	Outcome RAG
3.2	<p>Negotiate an Equal Pay Settlement We will by November 2012: -</p> <ul style="list-style-type: none"> ▪ settle Equal Pay claims and protect the Council from any future liability; and ▪ settle within financial provision without destabilising Council budgets. 	A	A
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The options for defining Flintshire's Settlement Strategy are currently under review. ▪ The project plan actions have been defined for Equal Pay and inter-dependencies with the Single Status Project have been identified. ▪ The Council's 'rank order' is near completion which will assist with identifying the Council's Equal Pay risk areas. ▪ The Medium Term Financial Plan /Annual budget has built in financial implications for the Equal Pay Settlement. 			

Improvement Activity		Progress RAG	Outcome RAG
3.3	To complete the review of human resources policies as a modern employer We will September 2012: - <ul style="list-style-type: none"> ▪ adopt a set of human resources policies that are modern and meet the current and future needs of the organisation; and ▪ implement the policies to meet the business needs of the organisation and the objectives of the Customer Services Strategy. 	G	G
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ Existing HR policies and procedures have been revised accordingly. ▪ A initial review to scope which HR Policies are to be reviewed and/or developed to ensure that agile working is supported and enabled has been conducted. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CG10	Human Resources and Management Effective corporate human resources strategy and practice across the Council	A	A
CG11	Single Status and Terms and Conditions of Employment Implementation of Single Status/Equal Pay and Part 3 Negotiations	A	A

Measuring our improvement						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Targets						
National Indicator: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	10.83 days/shifts	10.36 days/shifts	10.54 days/shifts	Marginal Decline	10.3 days/shifts	Joint 11 th / 18

There are no Improvement Success Measures for this Improvement Priority.

Progress
G

Outcome
G

IMPROVEMENT PRIORITY 4

To achieve the highest standards of customer services and care through our Customer Service Strategy

Improvement Priority Lead – Overall Progress Comment

Major progress was made during the year in implementing our Customer Service Strategy. There has been a particular focus on improving access to the Council whether this be face to face, telephone or electronically. A key work stream within our Flintshire Futures transformation programme is centred on the customer and in particular we are committed to encouraging channel shift to electronic access to both meet demands from our customers and also to deliver associated efficiencies.

Key achievements for 2011/12 include: -

- The Flintshire website achieved 3 star status (maximum 4) in the annual Better Connected report which rates all Local Authority websites in the UK, this was a significant improvement on 2010/11 when we achieved only a 1 star rating.
- Launch of the Channel Shift Project which will improve access to council service via the website and encourage customers to move to cheaper and more efficient channels of communication.
- Launch of the Flintshire Connects Project which will provide face to face access to council and partner services in communities across the county.
- Implementation of the Street Scene Contact Centre.
- Development of a new Complaints, Concerns and Compliments procedure to reflect the all Wales review of complaints procedures and outcome of a LEAN review of the complaints process.
- Implementation of 'Tell us Once' scheme. Tell us Once is a joined up approach with the Department of Work and Pensions (DWP) which notifies public services that a person has died therefore enabling appropriate action to be taken. The notification is made following registration of death.
- Design and implementation of a revised customer care training programme (Flintshire Customer Services Award) working in partnership with Deeside College.

Key deliverables for 2012/13 in respect of customer services are: -

- The opening of our first Flintshire Connects facility in Holywell
- Proposals developed and agreed for 2 further Connects facilities in Connahs Quay and Flint.
- The publication of our first downloadable "App" for incident reporting and service requests.
- Developing and extending use of social media technologies such as Twitter and Facebook.
- The expansion and improvement of on on-line services and information available via the Flintshire website, enabled by the procurement of a new Content Management System in conjunction with two other North Wales Councils.
- The extension of the Contact Centre to other services outside the scope of Street Scene

- To extend the Flintshire Customer Service Award training programme to Community Services.

In relation to the mitigation of our strategic risks, we are very pleased to have been able to mitigate two of our risks to a low (green) level during 2011/12.

Improvement Activity		Progress RAG	Outcome RAG
4.1	To implement the adopted collaborative projects at a regional and sub-regional level We will by December 2012: - <ul style="list-style-type: none"> ▪ create a model blueprint for Flintshire Connect Centres; ▪ increase the choice of localised access to council services; and ▪ increase the choice of localised access to other public/third sector services. 	G	G
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ Executive approved the opening of the first Flintshire Connects Centre in Holywell during late Summer 2012. ▪ A series of briefings and workshop sessions have been held for elected members, managers and employees to further develop a robust programme for the establishment of six Flintshire Connects across the county during the next three years . ▪ A Partnership Board is in place. ▪ Services have been identified and agreed to be delivered through Flintshire Connects. ▪ A lease is in place and a contract awarded for building work for the Holywell Flintshire Connects centre. ▪ An agreement is in place with North Wales Police to share accommodation and counter space at Holywell. ▪ The recruitment process commenced for Flintshire Connects Customer Service Advisors. 			

Improvement Activity		Progress RAG	Outcome RAG
4.2	To achieve the set efficiency targets from the collaborative projects Work is ongoing to: - <ul style="list-style-type: none"> ▪ improve the Council's website to enable more customers to access more services electronically; ▪ implement the standardisation of customer contact for key services; and ▪ increase usage of more efficient and effective customer channels. 	G	G

Improvement Activity		Progress RAG	Outcome RAG
4.3	<p>To improve standards of customer service including the development and implementation of the Customer Contact Centre</p> <p>We will by March 2012: -</p> <ul style="list-style-type: none"> ▪ improve performance for telephone call handling for all Streetscene services; ▪ have positive impacts on customer care through new workforce training offers; and ▪ provide improved and consistent customer service across all access channels and all services. 	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The Flintshire Customer Service Award in Housing and Environment has been developed and implemented ▪ The Streetscene contact centre has been implemented. ▪ The Customer Relationship Management system which is now live records all customer interaction via web, face to face and through the contact centre. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CD02	<p>Streetscene</p> <p>Joined-up approach to 'street services' - delivering from a customer's perspective in an effective single service clustered arrangement</p>	A	A
CG13	<p>Customer Focus</p> <p>The delivery of high and consistent levels of customer service across all council services</p>	A	G
CG19	<p>Business Continuity (including Winter disruption)</p> <p>Business continuity plans needed within critical service areas to support the continuation of service delivery in the event of a disruptive emergency affecting the internal and external infrastructure within which the authority operates.</p>	A	G

Measuring our improvement						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Targets						
Local Performance Indicator: Efficient Complaints Handling - The percentage of initial complaints responded to within 10 working days	66.83%	68.54%	76%	Improved		Not Applicable

There are no Improvement Success Measures for this Improvement Priority.

DRAFT

Progress G	Outcome G	IMPROVEMENT PRIORITY 5 To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups
-----------------------------	----------------------------	--

Improvement Priority Lead – Overall Progress Comment

Overall we are very pleased with the progress achieved in relation to this Improvement Priority and are confident that the desired outcomes will be achieved. In summary our key achievements for 2011/12 and deliverables for 2012/13 include: -

- Robust mechanisms for procuring and managing independent sector placements ensuring that looked after children are appropriately placed and best value is achieved. To achieve this, changes have been made to existing processes and guidance issued regarding the new Options Appraisal forms for all future submissions to the Out of County Placement Panel.
- Positive feedback was received in the CSSIW inspection report (2012) with regards to the improvements made to processes and procedures; *“[There have been] positive outcomes from out of county commissioning work with fewer placements and improved control of expenditure.”*
- Flintshire is part of the North Wales regional commissioning hub, which is utilising a universal contract monitoring approach; we are now using the All Wales Bravo system for contract tenders; we have a new commissioning manager now in post. We are also exploring a possible joint commissioning arrangement across four authorities to purchase bed spaces at Bryn Awel in Denbighshire, to commence in April 2013.
- The 2013 Pride of Flintshire Awards is planned for 6th October. We are proud that year on year the evaluations reflect the enjoyment of all those attending and particular mention has been made of the awards by the Children's Commissioner for Wales, Keith Towler, who has attended the event over the past two years. The award ceremony is a real opportunity for us to value our young people, celebrate their vocational achievements, promote their self esteem and positively profile Flintshire as a corporate parent. The Children's Services Forum is to undertake a self-assessment of their activity in November.
- The Access to Action card for young carers, looked after children and care leavers was successfully launched in June 2012 amidst very positive press coverage and interest from Welsh Government and the Children's Commissioner for Wales. There is a robust implementation plan focussed on local and national promotion, and agreeing processes.
- We are maximising the benefits of our enhanced Safeguarding Unit for Children by offering a support and advice role to our frontline workforce. In addition we have implemented an Escalation Protocol, are nearing completion of consultation work, executive summaries from national serious case reviews / research are being shared, and the Safeguarding Managers support file audits. Social Services for Children is fully committed to the Flintshire Wrexham Local Safeguarding Children Board (FWLSCB), with representation on the majority of subgroups and at Executive Board level. In addition we are developing a “Junior” LSCB. A research proposal around child protection activity has been submitted to BASPCAN (British Association for the Study and Prevention of Child Abuse and Neglect).
- Safeguarding vulnerable adults remains a Corporate Improvement Target for 2012/13. Data reported for 2011/12 shows that the

management of risk improved last year and was above the All Wales average. We have approval for the investment of £44,000 in 2012/13 as a part year investment with £90,000 from 2013-14 to strengthen our arrangements for Adult Safeguarding. The appointment of a further specialist post in Adult Protection will be implemented within 2012/13.

- The development of an Extra Care Facility at Llys Jasmine in Mold (completion date summer 2013) will provide an excellent facility for people suffering with dementia, helping them to remain safe in their own community.
- We are implementing a 'whole family' model for the integrated Family Support Services Initiative and Families First Initiative. Flintshire is leading on a joint arrangement with Wrexham and the new arrangements will be in place by April 2013.
- Flintshire Children's Services were successful in their application for a Social Services Improvement Agency programme on outcomes.

Good progress has been made in relation to the actions being undertaken to mitigate the strategic risks in this area, with one of the two risks being mitigated from a 'high' to a 'medium' level of risk. The risk relating to transport arrangements for service users remains at medium (amber) level. The Regional project (Transforming Transport) which seeks to review the way transport is delivered across the 6 North Wales Authorities is nearing completion of the first phase of the project and recommends a number of pieces of work to be developed in the future. One of these work-streams will seek to explore increased regionalisation of transport services and efficiencies flowing from such activity.

There are five improvement success measures identified for this priority in the Improvement Plan. Performance improved for three of the indicators compared with the previous year and downturned for two. In addition there are eleven Improvement Targets aligned to this priority, nine showed improved performance, one declined marginally and one downturned, when compared with the performance achieved in 2010/11.

Improvement Activity		Progress RAG	Outcome RAG
5.1.1	<p>Develop robust commissioning arrangements for Out of County Placements ensuring stability in resource planning and providing children with the best possible start in life</p> <p>We will by September 2012: -</p> <ul style="list-style-type: none"> ▪ improve quality and cost effectiveness of children's placements; and ▪ find sustainable financial resource to support children's out of county placements. 	A	G

Improvement Activity		Progress RAG	Outcome RAG
5.2	<p>Ensure that the whole Council works positively as a Corporate Parent to support looked after children and care leavers to achieve positive outcomes in life</p> <p>Work is ongoing to achieve the best positive outcomes in life for looked after children who are supported by the Council.</p>	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> Corporate Parenting questionnaire completed and analysed. The Forward Work Plan for the Children's Services Forum will be in place following the Local Government elections (2012). Privilege cards for young carers and looked after children have been developed for launch in June 2012. 			

Improvement Activity		Progress RAG	Outcome RAG
5.3	<p>Review our internal and joint arrangements for safeguarding both vulnerable adults and children</p> <p>We will by December 2012 implement effective safeguarding practice, meeting legal and policy objectives, which are both preventative and reactive.</p>	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> A second Safeguarding Manager in Social Services for Children has been recruited and is in post. A new Safeguarding Unit has been implemented with effect from 1st December 2011. The Joint Local Safeguarding Children Board (LSCB) with Wrexham was established 1st April 2011. Improved awareness and increased levels of referrals for vulnerable adults have been achieved. Funding has been secured to enhance safeguarding of vulnerable adults - We have approval for the investment of £44,000 in 2012/13 as a part year investment with £90,000 from 2013-14 to strengthen our arrangements for Adult Safeguarding. The appointment of a further specialist post in Adult Protection will be implemented within 2012/13. 			

Improvement Priority 5.4 was merged with 5.3.

Improvement Activity		Progress RAG	Outcome RAG
5.5	<p>Implement the Integrated Family Support Services (IFSS) initiative</p> <p>We will by June 2013 improve the quality of life and life chances of vulnerable families with substance misuse problems through an integrated multi agency approach.</p>	G	G

Progress made during 2011/12

- Training has been provided by Wrexham County Borough Council (WCBC) which is the lead pioneer authority in North Wales.
- All pioneer sites have been reviewed to inform the Flintshire service proposal.
- A brief has been completed to inform development of the Commissioning Strategy.
- Shadow arrangements with WCBC colleagues on the IFSS Team have been explored.
- Further training has also been purchased from Welsh Government recognised trainers.

Improvement Activity		Progress RAG	Outcome RAG
5.6	Introduce Civil Parking Enforcement (CPE) We will by September 2013: - <ul style="list-style-type: none"> ▪ reduce traffic congestion; ▪ create a positive impact on local town centre economies; and ▪ reduce journey times within the County. 	A	A
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ Consultation activity is in progress with Mold and Holywell Town & Community Council. 			

Improvement Activity		Progress RAG	Outcome RAG
5.7	Introduce Customer Access Points (Flintshire Connects) We will by December 2012: - <ul style="list-style-type: none"> ▪ create a model blueprint for Flintshire Connect centres; ▪ increase the choice on localised access to council services; and ▪ increase the choice of localised access to other public/third sector services. 	G	G
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ The Flintshire Customer Service Award in Housing and Environment has been developed and implemented. ▪ The Streetscene contact centre has been implemented and staff are to transfer to Customer Services in June 2012. ▪ The Customer Relationship Management system has gone 'live' to record all customer interaction via the web, face to face and via the contact centre. 			

Improvement Activity		Progress RAG	Outcome RAG
5.8	<p>Promote the new Streetscene Customer Contact Centre and develop the Streetscene Service changes</p> <p>We will by February 2012: -</p> <ul style="list-style-type: none"> ▪ implement a modernised set of Streetscene services; ▪ improve access to service and improve responsiveness; and ▪ improve performance for telephone call handling for all Streetscene services required. 	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The assimilation process of staff into new roles within the Streetscene structure is complete, with all posts fully staffed by March 2012. ▪ Implementation of the contact centre and use of the CRM system for Streetscene services has commenced. ▪ Generic Streetscene operational posts were introduced from 1st April 2012. ▪ The formal launch of the new service took place on 5th March 2012. 			
Improvement Activity		Progress RAG	Outcome RAG
5.9	<p>Implement recommendations of the E-coli inquiry</p> <p>Work is ongoing to achieve full compliance in the local business sector with the new recommendations.</p>	A	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ All new inspections are undertaken in line with the new E coli guidance issued by the Food Standards Agency. 			
Improvement Activity		Progress RAG	Outcome RAG
5.10	<p>Delivering sustainable modes of travel schemes</p> <p>We will by March 2016: -</p> <ul style="list-style-type: none"> ▪ offer positive alternatives to single occupancy car travel; ▪ reduce levels of road traffic; and ▪ reduce our carbon footprint. 	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The Taith programme for 2011/12 was successfully completed and the 2012/13 programme has been identified and development and delivery work is underway. 			

- The consultation period for the Employee Travel Survey has ended.
- The cycle to work scheme is currently being promoted.

Improvement Activity		Progress RAG	Outcome RAG
5.11	Review public conveniences provision We will by April 2013: - <ul style="list-style-type: none"> ▪ Site public conveniences to meet local and visitor need; and ▪ provide consistent and improved standards of provision. 	A	A
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ A review is being undertaken to consider options for future provision and has been considered by Overview & Scrutiny. ▪ A full Equalities Impact Assessment had been completed. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CD06	Transport Arrangements for Service Users Efficient transport services for users cannot be delivered	A	A
CD23	Procurement of independent sector placement for looked after children Budget pressures created by the cost of procuring independent sector placements that provide specialist care or education to meet the unpredictable needs of looked after children	R	A

Measuring our improvement						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Success Measures						
National Indicator: The percentage of children looked after on 31 March who have had three or more placements during the year	7.00%	5.59%	6.82%	Downturned	9.2%	7 th / 22

National Indicator & Improvement Target: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	92.70%	87.01%	79.98%	Downturned	82.5%	18 th / 22
National Indicator: The percentage of reviews (children) carried out in line with the statutory timetable	84.44%	80.55%	88.92%	Improved	83.6%	9 th / 21
National Indicator: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	Not Applicable	84.20%	84.69%	Improved	82.96%	12 th / 22
National Indicator: The percentage of adults aged 60+ who hold a concessionary travel pass	70.4%	73.24%	76.25%	Improved	82.6%	18 th / 22
Improvement Targets						
National Indicator: For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	92.73%	100%	91.18%	Downturned	92%	14 th / 22
National Indicator: The percentage of reviews of child in need plans carried out within statutory timescales during the year	66.94%	62.85%	85.87%	Improved	63.6%	6 th / 21
National Indicator: The percentage of children looked after who had a fully completed and updated Assessment and Progress Record at their third review	79.60%	40.54%	66.67%	Improved	18.3%	2 nd / 12
National Indicator: The percentage of young carers known to Social Services who were assessed	57.90%	72.73%	100%	Improved	90.6%	Joint 1 st / 22
National Indicator: The percentage of young carers known to Social Services who were provided with a service	47.37%	84.85%	100%	Improved	88.6%	Joint 1 st / 22

National Indicator: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	84.20%	79.78%	93.19%	Improved	76.1%	9 th / 22
National Indicator: 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	47.62%	75.20%	78.90%	Improved	61.6%	8 th / 22
National Indicator: The percentage of health assessments for Looked After Children due in the year that have been undertaken	72.93%	51.49%	61.16%	Improved	81.1%	16 th / 19
National Indicator: The percentage of initial assessments (children) completed within 7 working days	84.10%	88.36%	90.61%	Improved	69.1%	3 rd / 22
National Indicator: The average time taken to complete initial assessments (children) that took longer than 7 working days to complete	13.75 days	15.26 days	16.61 days	Marginal Decline	23 days	Joint 5 th / 22
National Indicator: The percentage of clients (adults) with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year.	77.51%	82.74%	84.07%	Improved	78.3%	6 th / 22

Progress G	Outcome G	IMPROVEMENT PRIORITY 6 To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty
-----------------------------	----------------------------	---

Improvement Priority Lead – Overall Progress Comment

Overall performance has been good in this area and significant progress has been made toward delivering the intended outcomes as can be seen by our ‘highlights’ for 2011/12 below. We are confident that the overall outcomes will be achieved within the timescales set. There are only 3 areas where the ‘outcome’ RAG status remains amber, although steady progress is being made to achieving overall outcome. The amber RAG status reflects their long term nature and takes into account external factors, such as funding, which will play a key part in delivering the outcomes.

In terms of our Strategic Risks there is only one that remains a red RAG status; Welfare Reform. This is a newly identified risk for 2011/12 with many interdependencies for Flintshire and its Partners. A Programme Board with representation from partners as well as the Council has been established and is beginning to inform the operational and budget pressures emerging as a result of the Welfare Reform changes. Those risks assessed as amber at year end do so because of their long term nature but have been mitigated to a level where good progress is being made toward achieving ‘low’ (green) status.

Performance against our Improvement Targets has been mostly good with only 2 showing poorer performance than that achieved in 2010/11. It should be noted that in Quarter 1 2012/13 performance in terms of minor planning applications has started to improve but that performance declined in relation to the average number of days homeless families with children spent in Bed and Breakfast. This was due to specific circumstances faced by 1 family.

Highlights for the year 2011/12 include: -

- Adoption of the Unitary Development Plan
- Putting in place Town Centre Masterplans for Buckley, Connahs Quay, Shotton and Queensferry with Flint adopted in June 2012
- Securing funding of approximately £4 million for the North East Wales Town Centre Regeneration Project
- Winning a national award for our Town Action Plan process
- Securing £865,929 funding to improve the built environment of Holywell, Mold, Talacre and Gronant through grants to local businesses
- Welsh Government approval for our Rural Development Plan programme and 4 projects worth in total £ 4,980,562 to improve the quality of life and economic vitality of rural communities

- Securing of grant funding provided through Realising the Potential of Tourism which created 19 full time equivalent jobs and safeguarded another 180
- Welsh Government announced the new Deeside Enterprise Zone as a key strategic location for Wales Advanced Manufacturing Sector
- 68 new businesses were established in Flintshire via the Welsh Government New Business Starts Programme
- Flintshire Business Week attracted 2576 delegates
- A planned programme of asset rationalisation is underway, including the refurbishment and re-use of redundant space in Deeside Leisure Centre, creation of a single depot at Alltami and an increase in mobile and agile working
- 100% completion of the Taith work programme
- Communities First community based job clubs, fairs and skills events attracted 446 residents

Looking Forward to 2012/13 our key deliverables will include: -

- Welsh Government agreeing the timetable for the Local Development Plan (LDP) process
- Completion of the Townscape Heritage scheme for Holywell (due to complete in September) and progression of a four year programme funded by the Lottery (which will run until September 2015) for Flint
- Flintshire Business Week which starts 12th October until 19th October 2012
- Communities First will continue to work with the LSB and Flintshire Regeneration Partnership to progress Employment, Education and Training agendas
- Securing Communities First funding for the future delivery of the Communities First programme
- Progression of the jointly commissioned knowledge assets review
- February 2013 Regeneration Conference with Young People and Employment as key themes
- Completion of the remaining 4 Town Centre Masterplans
- Review of the Flintshire Regeneration Strategy
- Delivery of the Small Business Strategy and support Small and Medium Enterprises through procurement strategies
- Completion of Phase 2 of Alltami Depot and commencement of Phase 3
- Progress the second phase of the Agricultural Estate review
- Continue to support the Flintshire Futures strategy in Assets and Flintshire Connects workstreams
- Complete the Taith 2012/13 programme of works

Improvement Activity		Progress RAG	Outcome RAG
6.1	<p>Following adoption of the Unitary Development Plan (UDP), pursue development of the Local Development Plan (LDP)</p> <p>We will by September 2011: -</p> <ul style="list-style-type: none"> ▪ provide a more consistent approach to planning decision making; ▪ gain Welsh Government approval of LDP delivery timetable; and ▪ adopt the LDP. 	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The Unitary Development Plan has been adopted and a public announcement has been made regarding the adoption. 			
Improvement Activity		Progress RAG	Outcome RAG
6.2	<p>Regenerate Town Centres</p> <p>Work is ongoing to: -</p> <ul style="list-style-type: none"> ▪ approve Town centre master plans; ▪ increase footfall in town centres and consolidate / improve business presence in town centres; and ▪ improve local town centre environments. 	G	A
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ A Master Plan has been completed for Buckley, Connah's Quay and Shotton town centres. ▪ The Buckley Development Brief is being progressed. ▪ The Flint Market trial was extended to July 2012. ▪ Consultants have been appointed to develop the Master Plan for Flint. ▪ £4m has been secured from the European Regional Development Fund for Wrexham/Flintshire to support physical improvements and business grants. ▪ A successful events programme in Mold and Holywell brought over 2,000 visitors into the town centres. 			
Improvement Activity		Progress RAG	Outcome RAG
6.3	<p>Support the Deeside Renewal Area Programme</p> <p>We will by September 2012: -</p> <ul style="list-style-type: none"> ▪ increase local employment rates; and ▪ improve energy efficiency in housing stock. 	G	G

Progress made during 2011/12

- The Enterprise Zone status has been confirmed by Welsh Government for the Northern Gateway Site.

Improvement Activity		Progress RAG	Outcome RAG
6.4	Promote the development of the Deeside Growth Zone Work is ongoing to: - <ul style="list-style-type: none"> ▪ agree an incentives package for inward investment with the Welsh Government; ▪ generate an increased number of jobs available in advanced manufacturing; and ▪ promote new business re-locations / start-ups / growth. 	A	A
Progress made during 2011/12			
<ul style="list-style-type: none"> ▪ The bid to Welsh Government regarding the Enterprise Zone has been successful. 			

Improvement Activity		Progress RAG	Outcome RAG
6.5	Rationalisation of property and land estate We will by December 2016: - <ul style="list-style-type: none"> ▪ reduce running costs through rationalisation of the Council's property portfolio for reinvestment against priorities; ▪ maximise capital receipts through disposal of property assets to invest in the priorities of the Capital Programme; and ▪ reduce our carbon footprint and overall energy requirement for environmental and financial impact against targets set. 	A	G
Progress made during 2011/12			
<ul style="list-style-type: none"> ▪ Identification of a lease releases programme. ▪ Development of a 10 year capital strategy. ▪ Mobile and agile working mobilised in some services; releasing space. This is an ongoing programme of activity. ▪ Identification of specific partners for each of the Flintshire Connects hubs (identified for Holywell). 			

Improvement Activity		Progress RAG	Outcome RAG
6.6	Complete TAITH work programmes Work is ongoing to: - <ul style="list-style-type: none"> ▪ offer positive alternatives to single occupancy car travel; 	G	G

	<ul style="list-style-type: none"> ▪ reduce road traffic levels; and ▪ reduce the carbon footprint. 		
--	---	--	--

<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The Taith programme for 2011/12 has been successfully completed. The 2012/13 programme has been identified and development and delivery work is underway. ▪ The Employee Travel Survey consultation period has ended. ▪ A cycle to work scheme is currently being promoted. 			
--	--	--	--

Improvement Activity		Progress RAG	Outcome RAG
6.7	<p>Development of skills to align with business needs</p> <p>Work is ongoing to: -</p> <ul style="list-style-type: none"> ▪ identify the skills 'gap' with the local business community. Adopt a strategy to close the 'gap'; ▪ create a more sustainable local employment market; and ▪ sustain local business competitiveness. 	G	G

<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ Weekly Job Clubs have been set up in all Community First areas; supporting around 25 people per week. ▪ Staff have developed and focused their skills into supporting the employability agenda for local people. ▪ The Council is working with businesses and partner organisations to up-skill employees and ensure future skills requirements are met. 			
---	--	--	--

Improvement Activity		Progress RAG	Outcome RAG
6.8	<p>Encourage and retain business investment in Flintshire</p> <p>Work is ongoing to: -</p> <ul style="list-style-type: none"> ▪ increase business investment in Flintshire; ▪ increase the number of jobs in Flintshire; and ▪ sustain local business competitiveness. 	G	G

<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The Buckley development process is underway. ▪ The Council is working with businesses and partner organisations to up-skill employees and ensure future skills requirements are met. ▪ The Council is working with businesses to develop an infrastructure to meet future demands. 			
---	--	--	--

- Flintshire Open for Business has been introduced to encourage county based and potential inward investment.

Improvement Activity		Progress RAG	Outcome RAG
6.9	Implement the Families First initiative We will by the end of September 2012: - <ul style="list-style-type: none"> mitigate the impact of poverty on families in Flintshire; provide families with support to improve their quality of life and life chances; and positively impact on the referral rates to other statutory services for support. 	G	G
Progress made during 2011/12 <ul style="list-style-type: none"> The Families First Initiative Plan has been submitted and approved. 			

Improvement Activity		Progress RAG	Outcome RAG
6.10	Work on a North Wales approach to develop a shared methodology to determine Care Fees in the future We will by March 2012 ensure that the care home market is sustainable and provides high quality and appropriate care for local people.	G	G
Progress made during 2011/12 <ul style="list-style-type: none"> A sub-regional model has been agreed with Wrexham County Borough Council and Denbighshire County Council and with Care Forum Wales. Consultation has taken place with local care home owners. Local data has been collected and validated. Care homes have been informed of the new rates for 2012/13, which are within the Directorate's allocated budget. 			

Improvement Activity		Progress RAG	Outcome RAG
6.11	Develop a strategy to manage the impacts of Welfare Reform We will by June 2012: - <ul style="list-style-type: none"> adopt and implement a comprehensive Welfare Reform Strategy to protect those vulnerable to poverty through welfare reform; adopt and implement a homeless prevention plan; increase the rate of vulnerable people prevented from becoming homeless; implement a new Council Tax Benefit Scheme from April 2013; 	A	A

	<ul style="list-style-type: none"> ▪ create an effective transition of Housing Benefit administration to the Department of Working Pensions; and ▪ fully identify the financial implications and include them in the Medium Term Financial Plan. 		
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ Welsh Government support funding has been received for an additional officer for 18 months to minimise the effects of reduction in the local housing allowance. ▪ An increased number of residents have been supported to access social security benefits. ▪ The Flintshire Family Bond scheme has been introduced. ▪ The most vulnerable households have been identified. ▪ Additional temporary homelessness accommodation is planned. ▪ Profiling of working age tenants claiming housing benefit who rent from the local authority has taken place. ▪ Briefing sessions to local members, internal and external staff, private landlords have taken place. ▪ A Community Leadership strategic risk (SARC) for Welfare Reform has been endorsed. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CL09	Economic Regeneration Health of the Local Economy	A	A
CL10	County Town Network Regeneration & Protection The decline of town centres	G	G
CL11	Integrated and Public Transport Infrastructure Compliance with legislative requirement to minimise congestion	G	A
CL12	Skills needs of employers Webb Review "Promise and Performance" - independent review of Further Education in Wales has implications for providers and stakeholders of 14-19 year old learners. Collaboration of Further Education and Higher Education providers to meet the changing training needs of employers	A	G
CD03	Transition from the UDP to the LDP If the Council fails to adopt the UDP it cannot progress with the development of the LDP	A	G
CD04	Planning Protocol To further improve planning development control arrangements to further increase confidence in planning decisions and processes	A	A

CD12d	Homelessness Changes in legislation and reduction in supply of suitable accommodation continue to exert pressure	A	A
CD38	Welfare Reform Changes resulting from the Welfare Reform Act	New Risk for 2011/12	R

Measuring our improvement						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Success Measures						
National Indicator & Improvement Target: Percentage reduction in carbon dioxide emissions in the non domestic public building stock	5.49%	2.89%	3.88%	Improved	4.2%	12 th / 20
National Indicator: The percentage of adults aged 60+ who hold a concessionary travel pass	70.4%	73.24%	76.25%	Improved	82.6%	18 th / 22
National Indicator: The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	91.06%	95.33%	85.52%	Downturned	60.5%	8 th / 22
Improvement Targets						
Local Indicator: Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims and change events	16.80 days	10.03 days	7.68 days	Improved	Not Applicable	
National Indicator: The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless	253.86 days	167.12 days	123.73 days	Improved	128 days	13 th / 22

National Indicator: The average number of days all homeless families with children spent in Bed and Breakfast accommodation	Not Applicable	6.63 days	9.44 days	Marginal Decline	18.79 days	7 th / 15
National Indicator: The average number of days that all homeless households spent in other forms of temporary accommodation	Not Applicable	225.88 days	209.92 days	Improved	140.34 days	19 th / 22
Local Indicator: The percentage of determined appeals that upheld the authority's decision, in relation to planning application decisions	56.36%	56.76%	70%	Improved	Not Applicable	
National Indicator: The percentage of minor planning applications determined during the year within 8 weeks	60.09%	57.46%	53.15%	Downturned	61.9%	17 th / 22
National Indicator: The percentage of enforcement cases resolved during the year within 12 weeks of receipt	38.36%	52.41%	73.12%	Improved	66.1%	9 th / 22

Progress
G

Outcome
G

IMPROVEMENT PRIORITY 7

To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services

Improvement Priority Lead – Overall Progress Comment (IP7)

Overall we are very pleased with the progress achieved in relation to this Improvement Priority and are confident that the desired outcomes will be achieved. In summary our key achievements for 2011/12 and deliverables for 2012/13 include: -

- We are currently implementing the staffing skill mix that is required for each of the localities, Intake, Reablement and First Contact Teams. Capacity to provide a sound platform for a sustainable service has been built in to these teams. Our employees have worked hard to achieve this and their commitment to the transformation programme is evidence of their continued dedication to providing high quality, accessible services. During all this change we have not lost sight of what is most important to us, the people we serve and the difference we make to peoples lives. Our new structures will continue to promote this, and will ensure the new model of service provides both quality of provision, and financial sustainability.
- Promoting people's independence through short term intervention has been achieved through our focus on reablement and increasing use of assistive technology. This is evidenced in the outcomes for individuals; in the numbers going through reablement and its positive financial impact.
- We are well under way with moving to Locality working, confirming the skill mix required, and are in the process of transferring the skill mix to each locality. Progress is satisfactory, and we are confident that the outcome will be achieved.
- Plans are progressing well for the opening of our second extra care facility, Llys Jasmine, in 2013, to support 48 older people and 15 people with moderate dementia. A promotional event was held in early July 2012, from which 80 enquiries have been received.
- Within Learning Disability services we have developed 3 additional supported living properties, one the result of a Citizen Directed Support approach. Our target for 2012/13 is to have 170 people using direct payments to support their eligible needs.
- One of Flintshire work opportunities projects Abbey Metal has won the Company of the Year National Care Award 2012, from the National Association for Safety and Health in Care Services (NASHiCS). This is a testimony to the achievements of staff and service users within the project.
- A review of all our day and work opportunities is being undertaken to ensure they remain fit for purpose. The need to do this was identified in the draft Head of Service Plan
- Across Adults and Childrens Services the new Transition Service is now established, with senior staff in post and further recruitment underway to increase the teams' capacity.
- Citizen Directed Support/ Direct Payments have increased and we are pleased to say that we are meeting targets identified within our local performance indicators. We have retained Direct Payments as a corporate improvement target for 2012/13.

- Social Services for Children continue to provide preventative services to reduce care episodes and support parents. Volunteer mentor and tenancy support programmes are well established. Team Around the Family (TAF) has been implemented via the Families First programme, and the Welfare Rights programme has been expanded. In addition, the roll-out of the Integrated Family Support Service (IFSS) continues, with a target date of April 2013. IFSS will provide broader support for disadvantaged families with complex needs, complementary to the Flying Start and Families First programmes, and includes the volunteer mentor scheme for children with a disability.
- Flintshire have appointed an additional post within the Family Placement Team to support kinship carers. The process for Kinship Care applications is being reviewed by the Kinship Carers Regional Development Group, and will include improvements to the support provided to kinship carers.
- Youth Justice and Young People's Drug and Alcohol Team successfully launched a DVD looking at alcohol misuse, created by young people known to the service, and for use by all agencies.

In relation to the management of our strategic risks, good progress has been made in undertaking the actions to mitigate the risks. However, given the complexities of the risk and the level of direct control the Council has over them the risks are assessed as medium at the year end.

With regard to our performance against our improvement targets, we are very pleased to be able to report improvement in five out of the 6 indicators, with marginal decline in performance for the remaining improvement target.

Improvement Activity		Progress RAG	Outcome RAG
7.1	<p>Transform Social Services for Adults to promote independence and build community capacity</p> <p>We will by March 2013: -</p> <ul style="list-style-type: none"> ▪ divert adults in Flintshire from statutory services where appropriate; ▪ enhance the provision of local services on a multi-agency basis for complex needs; ▪ develop and implement a model for transformed service and achieve service change targets; and ▪ commission services to meet the needs of carers. 	A	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ Phase I restructure of Social Services for Adults was approved at Executive in November 2011 and Phase II development commenced February 2012. ▪ Locality models have been established in 3 locality areas with co-located council and health employees. 			

- The Carer's Commissioning Strategy 2012-2015 has been adopted.

Improvement Activity		Progress RAG	Outcome RAG
7.2	Expand the Council's extra care housing provision We will by April 2013 increase the rate of personalised support for independent living in the community.	G	G

Progress made during 2011/12

- The Mold Extra Care Scheme has been approved by Welsh Government and building work is expected to be completed Spring 2013. In total it is planned that there will be an additional 3 extra care schemes operating in Flintshire by 2016.
- Initial discussions have taken place with local Registered Social Landlords about the potential for developing further schemes.

Improvement Activity		Progress RAG	Outcome RAG
7.3	Develop a range of temporary accommodation and independent living options for care leavers We will by March 2013: - <ul style="list-style-type: none"> ▪ prevent extended stays in existing temporary accommodation including bed and breakfast; ▪ ensure care leavers receive a seamless, sensitive service and are accommodated in safe and appropriate accommodation; and ▪ enable care leavers to develop the skills to live independently or with minimum support. 	G	G

Progress made during 2011/12

- British Association for Adoption and Fostering have conducted a review of Supported Lodgings Schemes in Flintshire. The review has been presented to the Children's Services Forum and recommendations are to be determined by the Community Services Directorate Management Team
- The Council Cabinet approved 10 units of accommodation from Council stock to be allocated specifically for the use of young people in July 2011.

Improvement Activity		Progress RAG	Outcome RAG
7.4	Develop new Supporting People services to strengthen homeless prevention We will by March 2012 provide improved support for young people with complex needs and those	G	G

	with HIV or AIDS.		
Progress made during 2011/12			
<ul style="list-style-type: none"> ▪ New Supporting People Services projects: - <ul style="list-style-type: none"> i) the Complex Needs Project for young people has been launched; and ii) a regional service for people with HIV or AIDS has been commissioned. 			

Improvement Activity		Progress RAG	Outcome RAG
7.5	Review the Charging Policy for social services and housing related support (as part of the corporate fees and charging project) We will by October 2012 maximise income from charging for personal care and housing related support services within a fair and consistent policy that takes account of service users' ability to pay.	A	A
Progress made during 2011/12			
<ul style="list-style-type: none"> ▪ The charging policy is under re-consideration by members as part of the corporate review of fees and charges. 			

Improvement Activity		Progress RAG	Outcome RAG
7.6	Modernise the warden service We will by March 2012: - <ul style="list-style-type: none"> ▪ provide services based in the local community in accordance with individual needs; and ▪ extend services to Flintshire residents living in their own homes. 	G	G
Progress made during 2011/12			
<ul style="list-style-type: none"> ▪ Work is progressing ahead of schedule with the modernisation and expansion of the warden service. A six month pilot started in November 2011. ▪ All sheltered housing tenants are currently having their support needs assessed through the completion of a comprehensive support plan. As a result, the service has been able to maximise the efficient use of its resources and increase the support provided to some tenants. For example, some tenants who historically only received a one day a week service are now receiving support five days a week. Tenants can receive support visits on a monthly, weekly or daily basis. In addition, the new service model allows the flexibility for tenants with appropriate needs, to receive more than one visit in a day. ▪ Two pilots have been established in Shotton and Ewloe to trial the expansion of the support service to council tenants in general needs housing. In February 2012, a leaflet was delivered to all tenants living in the general need housing stock within 			

the pilot areas. The community based warden support service is being delivered by a small team of Accommodation Support Officers who are based in the local community.

- A full evaluation of the outcomes from the pilots is currently being compiled and on the understanding that they are as anticipated, the roll-out of the improved service will commence from June 12.

Improvement Activity		Progress RAG	Outcome RAG
7.7	<p>To introduce locality working with Betsi Cadwaldr University Health Board in support of enhanced primary health care services and prevention of ill health</p> <p>Work is ongoing with the first team to be in place by July 2012 to: -</p> <ul style="list-style-type: none"> ▪ provide a more consistent, coordinated local service for service users in primary health in the 3 county localities; and ▪ progress prevention of ill health across the 3 county localities. 	G	A
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ A Locality Leadership Team has been established. ▪ Stakeholder sessions have been undertaken with Members. ▪ A presentation has been made to the LSB and County Forum. ▪ The Terms of Reference has been developed and agreed with NHS colleagues. ▪ Clinical leads have been appointed for all localities - South Flintshire, North West Flintshire & North East Flintshire. ▪ The Health Social Care and Wellbeing Strategy (HSCWB) has been adopted. 			

Improvement Activity		Progress RAG	Outcome RAG
7.8	<p>Complete the Inclusion Service Review and implement new arrangements to support children with Additional Learning Needs</p> <p>Work is ongoing to: -</p> <ul style="list-style-type: none"> ▪ agree a new model with timelines identified for implementation; and ▪ educate more young people appropriately in their home area. 	A	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The proposed structure of specialist provision has been outlined and consultation has taken place across the Inclusion Service and School Improvement Officers. Consultation is also underway with school and health professionals. ▪ The business case for selected regional services has been developed and consultation is underway with regard to staff. ▪ Consultation is underway with both primary and secondary schools regarding delegation of funding for social inclusion. 			

Improvement Activity		Progress RAG	Outcome RAG
7.9	<p>Implement the 2011-14 Children and Young People's Plan including 'roll out' of Common Assessment and Integrated Family Support Teams</p> <p>We will by April 2014 meet the Welsh Government Families First four National Outcomes and Flintshire's seven local action priorities.</p>	A	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> Team Around the Family Team, (TAF) – the team were recruited in October 2011 and began taking referrals with effect from February 2012. A Results Based Accountability (RBA) format for performance monitoring and evaluation for TAF and Families First has been implemented. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CL05	<p>Social Care for Older People</p> <p>Demographic factors show an increase in the numbers of older people and an increased proportion of older people with dementia; increased pressures on the range of public and voluntary services which provide for them.</p>	A	A
CL07	<p>Relationship with Local Health Board & Public & Primary Health</p> <p>The impacts on service planning and continuity in primary and secondary health care, and public health services, on the re-organisation of Health Bodies and the formation of the Betsi Cadwaladr University Health Board.</p>	A	A
CD12e	<p>Sheltered Housing</p> <p>Not meeting the goal of developing and implementing a modern high quality service.</p>	A	A
CD26	<p>Disabled Facilities Grants</p> <p>Disabled Facilities Grants require improved process time to meet customer needs.</p>	A	A

Measuring our improvement						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Targets						
National Indicator: The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March	64.71%	41.67%	73.30%	Improved	63.5%	12 th / 22
National Indicator: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	81.82%	61.54%	71.43%	Improved	52.2%	3 rd / 22
National Indicator: The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people	N/A	297.6 days	307.05 days	Marginal Decline	378 days	6 th / 21
National Indicator: The average number of calendar days taken to deliver a Disabled Facilities Grant for adults	N/A	446 days	410.23 days	Improved	322 days	18 th / 21
National Indicator: The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	102.14 days	171.77 days	107.16 days	Improved	43 days	19 th / 20
Local Indicator: Number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support	146 people	135 people	177 people	Improved	Not Applicable	

Progress A	Outcome G	IMPROVEMENT PRIORITY 8 To meet housing need in the County and to work with partners to ensure a sufficient supply of quality and affordable homes and housing services in the social, mixed tenure and private sector housing markets
----------------------	---------------------	---

Improvement Priority Lead – Overall Progress Comment

This improvement priority is both broad and complex focusing on two principle areas, 1) meeting housing need in the County and to work with partners to ensure a sufficient supply of quality and affordable homes; and 2) ensuring effective housing services exist in the social, mixed tenure and private sector housing markets to meet local need. Overall good progress has been made in developing additional affordable housing, however delivery of market affordable housing is dependent upon developers timescales. A series of LEAN reviews have been undertaken to improve efficiency in service provision across housing services including void property management and elements of the repairs service. The impacts of these reviews are now starting to show improvements. Further reviews are scheduled to be undertaken during 2012/13 focusing on areas such as housing allocations.

Key achievements for 2011/12: -

- 143 social rented/intermediate rent homes were programmed to be made available during 2009-2010 and a further 63 will be provided between 2011-2014
- We secured 140 affordable homes with the Flintshire County Council (FCC) Shared Equity model
- We established the FCC Gifted Homes model
- We secured £368k in commuted sums with £600k due shortly to support additional affordable homes provision
- Levels of void (empty) properties were reduced to 2% from almost 3% of stock and re-let times for properties reduced from 154.20 days to 51.59 days
- Improvements were seen in both the emergency and urgent categories of average repair times, achieving 0.38 days and 8.62 days respectively

The Housing Service is working toward the following key deliverables for 2012/13 including: -

- Securing top quartile performance for the housing service (to measure this the Housing Service subscribes to the HouseMark benchmarking service in order to measure its performance against comparable social landlords)
- Implementing a staff restructure in housing asset management to further improve service delivery
- Further developing mobile working
- Improving our Anti-Social-Behaviour services

- Piloting an in-house disabled adaptations team
- Developing tenant feedback on our housing services and getting more young people involved
- Improving the completion times for adaptations
- Increasing the supply of affordable housing in Flintshire across all tenures by working with a range of stakeholders and partners to meet known and emerging needs
- Minimising homelessness by offering an integrated service and ensuring no households are in temporary accommodation for more than 12 months
- Delivering new homes and services in Flint town centre as part of the Flint Regeneration Scheme

In relation to the management of our strategic risks good progress has been made in relation to undertaking actions to mitigate the risks, however the risks were assessed as 'medium' in consideration of the changing environment. The wording of the risks will be revised to reflect these changes during 2012/13.

In relation to the Improvement Targets aligned to this Priority we are pleased to report improved performance for all six indicators.

Improvement Activity		Progress RAG	Outcome RAG
8.1	Lead the Deeside Housing Renewal Area programme Work is ongoing to: - <ul style="list-style-type: none"> ▪ improve the condition of housing stock; and ▪ improve the energy efficiency of housing stock. 	G	G
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ Work has continued on Phase 2 of the Group Repair programme, which consists of 176 eligible properties. ▪ The programme continues to gain momentum bringing the total number of properties surveyed to 90 at the end of 2011/12. 			
Improvement Activity		Progress RAG	Outcome RAG
8.2	Further improve the Council's housing management and housing repairs service Work is ongoing to: - <ul style="list-style-type: none"> ▪ ensure housing landlord services perform to high industry standards; and ▪ externalise stores to meet operational service and efficiency targets. 	G	G
Progress made during 2011/12			

- Work is continuing to deliver all areas of the Housing Service Improvement Plan which is being led the Housing Asset Manager.
- An external stores service is now in operation, replacing the Council's former stores at Canton Greenfield.
- A scheme offering extended hours to increase flexibility in the building maintenance service has been piloted to enable the service to better fit in with customers working patterns.

Improvement Activity		Progress RAG	Outcome RAG
8.3	Increase the supply of affordable housing for first time buyers and people with special needs as a priority We will by March 2012 achieve a net increase in affordable housing units for local people.	A	A
Progress made during 2011/12			
<ul style="list-style-type: none"> ▪ A Housing Strategy seminar has been hosted by Flintshire County Council. ▪ A Housing Strategy has been developed in partnership with Wrexham County Borough Council. ▪ An affordable housing toolkit has been developed which provides advice notes and guidance to applicants. 			

Improvement Activity		Progress RAG	Outcome RAG
8.4	Extend the range of options in private sector housing We will by April 2012 provide a greater range of housing options to meet the needs of local people.	A	G
Progress made during 2011/12			
<ul style="list-style-type: none"> ▪ Cabinet has agreed to a loan of £100k to Cymdeithas Tai Clwyd to progress the First Time Buyer Deposit loan scheme. 			

Improvement Activity		Progress RAG	Outcome RAG
8.5	Develop a regional housing register and common allocations policy We will by April 2012 increase accessible public sector housing for local people.	A	G
Progress made during 2011/12			
<ul style="list-style-type: none"> ▪ Progress is being made on a project to develop a regional housing register and common allocations policy, which currently involves Flintshire, Wrexham, Denbighshire and Conwy Councils in addition to the following Registered Social Landlords: Tai Clwyd; Pennaf; Wales and West Housing Association and North Wales Housing Association. ▪ The target date for completion of the project has been revised to September 2012 to reflect its complexity. 			

Improvement Activity		Progress RAG	Outcome RAG
8.6	Implement Section 106 Funding Policy Work is ongoing to: - <ul style="list-style-type: none"> ▪ adopt Section 106 policy to deliver local affordable housing; and ▪ maximise funding streams from Section 106 agreements to meet local need 	A	A
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ Recommendations for the Section 106 audit report have been adopted. ▪ Education Funding Local Planning Guidance Note have been consulted upon and reported back to the Planning Protocol Working Group. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CL04	Affordable Housing A limited supply of affordable housing would put at risk the council's strategic vision "To ensure that existing and future residents of Flintshire can access quality housing that is affordable and meets diverse needs and aspirations with safe, healthy and sustainable communities"	A	A
CD08	Connah's Quay, Shotton & Deeside Housing Renewal Area Loss of opportunity to implement the first Housing Renewal Area for the county and to regenerate Shotton and Deeside urban areas	A	A
CD12a	Housing Strategy The strategic housing function must maintain capacity in order to direct change and improvement delivered at a time of strategic change and uncertainty	A	A
CD12b	Housing Management If a customer focused and performance culture is not embedded across housing services it will threaten the authority's vision to become recognised as a landlord of choice	A	A
CD12c	Housing Repairs and Maintenance Services Service delivery improvements need to continue to achieve top quartile performance	A	A

CD14	Housing Ballot Not meeting the objective of completing a housing ballot in a reasonable timescale and according to WG guidelines	A	A
CD19	Gypsies and Travellers Management of demand/casework and provision of sites/facilities	A	A

Measuring our improvement						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Success Measures						
National Indicator: The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	New Indicator for 2011/12	New Indicator for 2011/12	28.57%	Not Applicable	26%	11 th / 22
Improvement Targets						
Local Performance Indicator: The average number of calendar days taken to complete urgent repairs	10.84 days	9.66 days	8.62 days	Improved	Not Applicable	
Local Indicator: The average number of calendar days taken to complete non-urgent repairs	59.52 days	64.80 days	61.15 days	Improved	Not Applicable	
Local Indicator: The total amount of rent lost due to lettable units of permanent accommodation being empty as a percentage of the total rent debit for the financial year	2.90%	2.73%	2.32%	Improved	Not Applicable	

Local Indicator: The average number of calendar days taken to let lettable units of permanent accommodation during the financial year	130.72 days	101.47 days	51.59 days	Improved	Not Applicable
Local Indicator: Percentage of gas safety checks completed	96.79%	98.05%	99.35%	Improved	Not Applicable
Local Indicator: The percentage of void properties achieving zero defects on work undertaken	90.41%	96.19%	98.50%	Improved	Not Applicable

DRAFT

Progress A	Outcome A	IMPROVEMENT PRIORITY 9 To secure a modern and high performing range of learning, cultural, play and leisure opportunities for all ages with our schools, colleges and other partners
-----------------------	----------------------	---

Improvement Priority Lead – Overall Progress Comment

This Improvement Priority covers a wide variety of services based primarily across the three divisions within the Directorate of Lifelong Learning but also supported by other Council services and partner organisations. A lot of good progress has been made in key areas within this large and complex Improvement Priority and we are confident we will successfully deliver our outcomes in the following areas: -

- improving learning outcomes in Flintshire schools;
- completing reviews of the school funding formula and delegation of funding
- reviewing the range of services offered to schools and issuing of a revised partnership agreement and compendium of Service Level Agreements
- implementing the priorities of the Libraries, Arts & Play Strategies, including refurbishment of 16 children’s play areas across the county and commitment to a further 19 play areas for during 2012/13
- implementing the priorities of the Leisure Strategy, including refurbishment of the Deeside Leisure Centre including the opening of the first day spa in Wales (Afon Spa) and Evolution Extreme, the first indoor Extreme Sports Arena in Wales and one of the largest of its type in Europe. Further developments included the refurbishment of the Flint Pavilion (including new Play Zone, STUDIO SPACES, Catering outlet, Indoor and Ten Pin Bowling) and at the Flint High School Sports Hall.

Good progress has also been made with the complex challenges of school modernisation. Within the primary programme of school modernisation we opened a new primary school in Connah’s Quay and amalgamated four junior and infant schools. Consultation has been commissioned in relation to two more pairs of infant and junior schools. Statutory proposals have been commissioned for closure of one small primary school. In the Secondary sector, the Administration has approved preferred options in three areas with a high concentration of surplus places. Business Case development is also underway towards implementation of the agreed approach to transformation of post 16 education in Deeside and North Flintshire.

Although Flintshire has a successful track record of improving pupil outcomes across all Key Stages resulting in amongst the best outcomes at GCSE in Wales, there are renewed challenges to ensure that relative outcomes in the primary sector improve and that fewer primary schools enter categories of concern as a result of Estyn inspections.

In relation to the management of our strategic risks, two were assessed as high at the end of 2011/12, despite good progress being

made throughout the year; this is essentially due to the current financial constraints and our inability therefore to expedite works to improve the condition of our school and leisure and facilities. There is further work needed to match service delivery expectations and budget within the leisure portfolio.

In relation to our Improvement Targets we showed improved performance in seven of our eleven Improvement Targets with a further two indicators achieving static performance at the best achievable level of performance for a second consecutive year.

Improvement Activity		Progress RAG	Outcome RAG
9.1	<p>Implement organisational change under the School Modernisation Strategy and the national 21st Century Schools programme</p> <p>We will between 2012 and 2015: -</p> <ul style="list-style-type: none"> ▪ ensure all local schools have less than 25% surplus places; ▪ improve learning and working environments in prioritised schools; and ▪ improve learning opportunities and outcomes for children and young people in prioritised schools. 	A	A
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ The School Modernisation Strategy is now in place. ▪ Primary school amalgamations are moving ahead with 2 new schools. 			

Improvement Activity		Progress RAG	Outcome RAG
9.2	<p>Improve learning outcomes in Flintshire schools</p> <p>Work is ongoing to: -</p> <ul style="list-style-type: none"> ▪ strive to ensure that no schools are in the category of concern for Estyn (as the regulator); ▪ ensure Flintshire's performance at core subject indicators is above the benchmark level at all key stages; and ▪ attendance does not drop below 93.6% in primary and secondary schools. 	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ Primary and secondary improvement strategies are in place and progress reported to Lifelong Learning Overview & Scrutiny Committee on a regular basis. ▪ Flintshire is above the free school meals benchmark performance in almost all indicators at Key Stage 3 and Key Stage 4. ▪ The full business case has been approved for regional school improvement delivery. 			

- Three primary schools have been removed from Estyn categories of concern since December 2011, whilst one has been placed in a category of concern. Three other schools remain in a category of concern.

Improvement Activity		Progress RAG	Outcome RAG
9.3	Complete reviews of the school funding formula and delegation of funding We will by September 2013: - <ul style="list-style-type: none"> accept the new funding formula as transparent, affordable, equitable and sustainable; and implement the new funding formula post-consultation. 	A	G
Progress made during 2011/12 <ul style="list-style-type: none"> Primary and secondary phase review groups are now operational. 			

Improvement Activity		Progress RAG	Outcome RAG
9.4	Review the range of services offered to schools and issue a revised partnership agreement and compendium of Service Level Agreements Work is ongoing to: - <ul style="list-style-type: none"> Implement the Regional School Improvement Service and strategy; performing to the agreed service and financial standards set; and put in place revised partnership agreements, issue the compendium and ensure it is operable. 	A	G
Progress made during 2011/12 <ul style="list-style-type: none"> The consultation on the Regional School Effectiveness and Improvement Service is complete. A review group had been established for service reviews. 			

9.5 has been superseded by 9.2 above.

Improvement Activity		Progress RAG	Outcome RAG
9.6	Implement the priorities of the Leisure Strategy including (1) new operational arrangements and (2) the Leisure Centre renewal programme Work is ongoing to: -	A	A

	<ul style="list-style-type: none"> ▪ improve and modernised leisure offers resulting in net increases in income and participation levels; ▪ introduce new facilities (indoor bowling provision in Flintshire, a new children's soft play area and an enlarged fitness suite) resulting in net increase in income and participation levels; and ▪ consolidate the administrative function across the service area resulting in improved efficiency and consistency in accounts payable / receivable process and improved customer service at the first point of contact . 		
--	---	--	--

Progress made during 2011/12

- The partnership for the renewal of Leisure Centres has been established.
- Renewal of Deeside Leisure Centre is complete.

Improvement Activity		Progress RAG	Outcome RAG
9.7	<p>Implement the priorities of the Libraries, Arts and Play Strategies Work is ongoing to: - LIBRARIES:</p> <ul style="list-style-type: none"> ▪ meet our service plan priorities and performance indicator targets; ▪ increase rates of new users; and ▪ contribute to and implement agreements from the pilot project in North Wales and Powys for collaboration. <p>ARTS:</p> <ul style="list-style-type: none"> ▪ increase participation in local cultural programmes. <p>PLAY:</p> <ul style="list-style-type: none"> ▪ improve the range and quality of local children's play area provision; and ▪ increase play opportunities for children and participation rates. 	A	A

Progress made during 2011/12

LIBRARIES

Good progress has been made: -

- The number of online taster sessions has been maintained and a total of 718 adult learner sessions were delivered in libraries.
- 8526 people were assisted to get online through the Race Online campaign.
- The number of children taking part in the Summer Reading Challenge increased by 4.7%.
- The number of virtual library visits increased by over 30%.

<ul style="list-style-type: none"> Library membership increased by 5%.
ARTS <ul style="list-style-type: none"> Projects have been delivered in schools including 37 schools taking part in Dancefest (20+ events over 2 weeks in March and artists in residence throughout the year).
PLAY <ul style="list-style-type: none"> Progress has been made on upgrading play areas through a match funding partnership.

Improvement Activity		Progress RAG	Outcome RAG
9.8	Implement the Youth Strategy Work is ongoing to: - <ul style="list-style-type: none"> increase the number of youth work sessions; and make the service more viable through a reduction in resources committed to youth provision buildings. 	A	A
Progress made during 2011/12 <ul style="list-style-type: none"> The Youth Strategy has been adopted. Executive have approved consultations around Human Resources, but premises consultations have been delayed. Consultation meetings began in November 2011. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CL15	Clwyd Theatr Cymru (CTC) Future viability, security and importance of Clwyd Theatr Cymru as a national, regional and local cultural and arts venue	A	A
CD10a	Leisure Revenue Funding Current funding levels for Leisure Services do not support the Leisure Strategy's 3 Key Strategic Priorities	New Risk for 2011/12	R
CD10b	Leisure Capital Projects Inability to meet the monthly rental amounts payable to Alliance Leisure Services for Leisure Facility re-development projects	New Risk for 2011/12	A

CD10c	Leisure Play Strategy Current funding levels for the Play Unit do not support the delivery of the Play Strategy's 6 Priority Development Areas	New Risk for 2011/12	A
CD20	School Buildings / School Modernisation Condition, suitability and sufficiency of education assets	R	R
CD22	School Improvement Regional Project Developing Regional Approaches to School Improvement Support	New Risk for 2011/12	A

Measuring our improvement						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Success Measures						
National Indicator: The number of visits to Public libraries during the year, per 1,000 population	New Indicator for 2010/11	6252 visits	5495.64 visits	Downturned	6048 visits	12 th / 22
Improvement Targets						
Local Indicator: The number of pupils (including those in local authority care) in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work based learning without an approved external qualification	7 pupils	12 pupils	7 pupils	Improved	Not Applicable	
National Indicator: The percentage of all pupils (including those in local authority care) in any local authority maintained school aged 15 as of the preceding 31st August who leave education, training or work based learning without an approved	0.39%	0.69%	0.39%	Improved	0.5%	Joint 5 th / 22

external qualification						
Local Indicator: The number of pupils in local authority care in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work based learning without an approved external qualification	0 pupils	0 pupils	1 pupil	Marginal Decline	Not Applicable	
National Indicator: The percentage of pupils in local authority care in any local authority maintained school, aged 15 as of the preceding 31st August who leave compulsory education, training or work based learning without an approved external qualification <i>Note: 2010/11 value qualified by WAO</i>	0%	21.43%	0%	Improved	3.5%	Joint 1 st / 22
National Indicator: The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year	3.33 school days	32 days	2 days	Improved	37 days	10 th / 21
National Indicator: The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year	15 school days	0 school days	0 school days	Static	12 school days	Joint 1 st / 21
National Indicator: The average point score for pupils aged 15 as of preceding 31st August, in schools maintained by the local authority <i>Note: 2010/11 value qualified by WAO</i>	371.26 points	384.85 points	413.53 points	Improved	424.4 points	15 th / 22

National Indicator: The percentage of final statements of special education need issued within 26 weeks, including exceptions	96.92%	88.33%	94.83%	Static	73.3%	6 th / 22
National Indicator: The percentage of final statements of special education need issued within 26 weeks, excluding exceptions	81.54%	100%	100%	Improved	94.4%	Joint 1 st / 21
National Indicator: The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months.	17.54%	17.36%	9.52%	Improved	12.2%	8 th / 22
National Indicator: The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year	5.6 days	1.5 days	15.5 days	Downturned	6.6 days	22 nd / 22

Progress
A

Outcome
G

10 - To protect, plan and develop sustainable natural and built environments

Improvement Priority Lead – Overall Progress Comment

Priority 10 is very much a long term priority, but there has been good progress made towards achieving the improvement activity within all but one of the areas showing a 'green' (high level of confidence) outcome RAG status. The SARC RAG status very much reflects the long term nature and complexity of the risks associated with the ambitious projects that we are undertaking and the uncertainty of external influences on the outcome of the SARC e.g. severe winter weather.

Performance for four out of five of our Improvement Success Measures had improved on that achieved in the previous year with the remaining 1 showing a marginal decline. Performance against both the Improvement Targets also improved on that achieved for 2010/11.

Highlights for 2011/12 include: -

- All operational services are now based at Alltami Depot and Phase one of office modeling has been completed. A Planning application has been submitted for external works at the Depot
- Managed Weekly Collections for all residents in Flintshire commenced in November 2011
- The Council exceeded the statutory target for recycling (52%), with outturn performance of 59.41%
- Successfully diverted 3296.56 tonnes of waste away from landfill
- Achieving a 3.88% reduction in carbon emissions from Council buildings
- Increased use of renewable technologies particularly in new build and refurbishment projects
- Successful installation of a Biomass boiler at Whitford
- Agreement of a rail based solution agreed for the North Wales Regional Waste Treatment Partnership (NWRTP)
- A preferred bidder was nominated for the Regional Food Waste facility
- A new Flintshire Visitor Centre was opened in Mold
- Welsh Government approval for the Rural Development Plan programme and progression of 4 projects worth in total £4,980,562 to improve the quality of life and economic vitality of rural communities
- Use of Community Energy Saving Programme (CESP) funding to replace insulation and boilers for local residents
- Opening of the Flintshire length of the All Wales Coastal Footpath

Looking Forward to 2012/13 our key deliverables will be: -

- Development of the Local Development Plan (LDP)
- Approve all Unitary Development Plan (UDP) Supplementary Planning Guidance
- Development of the Built Heritage Conservation Strategy
- Through the Rural Development Plan (RDP) deliver Rural Improvement Projects
- Review of the Flintshire Regeneration Strategy
- Ensure statutory recycling targets are met
- Undertake a review of the Streetscene services
- Deliver Town and Village Streetscape Enhancements and link Flintshire's Communities two projects with a total value of just under £1.8 million
- Continued implementation of carbon reduction strategy and installation of energy monitoring systems in Council buildings
- Promote energy conservation within the Council and support Directorates on implementation of energy and water conservation measures
- Cross Directorate involvement in the development of a comprehensive Sustainable Urban Drainage Scheme policy

Improvement Activity		Progress RAG	Outcome RAG
10.1	<p>Develop a single integrated operational depot</p> <p>We will by January 2013: -</p> <ul style="list-style-type: none"> ▪ achieve planning consent for a single integrated depot; ▪ open a single integrated depot which will operate to performance and efficiency targets; and ▪ appoint area teams with flexible roles to achieve set service standards. 	A	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ All operational services are now based at Alltami. ▪ The strategic winter maintenance depot will be retained at Halkyn. ▪ The Office Modelling contract has commenced. ▪ The planning consent for a single integrated operational depot has been presented to Committee. 			

Improvement Activity		Progress RAG	Outcome RAG
10.2	<p>Introduce the new waste collection system for residual, food and recyclates</p> <p>We will by October 2011: -</p> <ul style="list-style-type: none"> ▪ manage a successful transition to weekly collection changes across the county; ▪ minimise the amount of waste sent to landfill; and ▪ increase the amount of recycle material collected, meeting the Welsh Government targets. 	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ Full Managed Weekly Collection for all residents started 7th November 2011. ▪ Interactive maps to show individual collection arrangements are now on website for public viewing. ▪ A review of the Service changes is now complete and an improvement action plan has been agreed and is now being implemented. 			

Improvement Activity		Progress RAG	Outcome RAG
10.3	<p>Manage energy consumption within Council buildings</p> <p>Work is ongoing to: -</p> <ul style="list-style-type: none"> ▪ reduce energy consumption; ▪ ensure net increases in the use of renewable technology; and ▪ reduce the carbon footprint. 	G	G
<p>Progress made during 2011/12</p> <ul style="list-style-type: none"> ▪ A 3.88% reduction in energy consumption for our Council buildings was achieved, which is an improvement on the previous year's performance (a reduction of 2.89%), but slightly short of the 4% target.. ▪ Extensive work has been undertaken in relation to environmental control management and new system provision. ▪ Renewable technologies have been utilised on a number of sites to support the overall strategy geared towards energy reduction. ▪ Programmes to reduce total energy use are ongoing including Flintshire County Council Capital spend to save, Salix spend to save and Salix energy efficiency loan schemes (SEELS). ▪ Deeside Leisure Centre has been significantly refurbished in terms of facilities and from an energy perspective. Despite a large increase in operating floor area and 20% more customers, the sites energy consumption has been reduced. ▪ The installation of automatic meter readings for all gas and most electricity supplies to all County Council buildings is now complete. ▪ Display Energy Certificate renewals are currently ongoing for the year to 31 March 2012 and new surveys to produce Display 			

Energy Certificate's for 500sqm to 1000sqm sized premises (the next tranche of buildings requiring this E.U. legislation) have also commenced.

Improvement Activity		Progress RAG	Outcome RAG
10.4	North Wales Residual Waste Treatment Project We will by October 2016: - <ul style="list-style-type: none"> ▪ meet Welsh Government targets for recycling; and ▪ open a new regional residual waste facility(ies) operating to target. 	A	A
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ An outline business case was developed in 2010 that was successful in securing £142m funding from the Welsh Government. ▪ A procurement process subsequently commenced in August 2010. Detailed solutions were submitted in late January 2012 from 3 bidders in order to assist the partnership make a decision on whether road or rail should be utilised as main method of transporting the waste. ▪ A decision was made in March 2012 by North Wales Residual Waste Treatment Project Joint Committee to favour rail as the main method of transporting the waste based on information from the bids and the feedback from the consultation process held in Summer / Autumn 2011. ▪ Refined bids were received from bidders in April 2012 following the above decision. 			

Improvement Activity		Progress RAG	Outcome RAG
10.5	Regional Food Waste Treatment Facility We will by April 2014: - <ul style="list-style-type: none"> ▪ meet Welsh Government targets for food waste collection / recycling; and ▪ open a new sub-regional food waste facility operating to target. 	A	G
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ A preferred bidder was appointed, although they were subsequently unable to obtain the necessary funding. ▪ A reserve bidder has now been appointed. 			

Improvement Activity		Progress RAG	Outcome RAG
10.6	Further regeneration of rural areas in Flintshire We will by December 2013: - <ul style="list-style-type: none"> ▪ improve tourism offers and achieve increases in tourism rates; ▪ diversify businesses in rural areas; and ▪ improve local infrastructure. 	G	G
Progress made during 2011/12 <ul style="list-style-type: none"> ▪ New Flintshire Visitor Centre opened in Mold during 2011. 			

Managing our risks		2010/11 Year End RAG Status	2011/12 Year End RAG Status
CL08	Climate Change & Flood Risk Management Increased likelihood of flooding due to inability to identify and mitigate against the impacts of climate change nor reduce carbon emissions	A	A
CL14	North Wales Regional Waste Treatment Partnership Breakdown of the regional project delivering the waste treatment facility	A	A
CD05	Highways Infrastructure Current funding arrangements for highway maintenance will not keep pace with natural deterioration over time.	A	A
CD07	Depot Provision Depots unable to facilitate effective provision of Streetscene services	A	A
CD27a	Waste Management Targets/Food Waste Treatment Project Waste Management Targets not being met	A	A
CD27c	Waste Management Operations Not reducing the amount of domestic waste sent to landfill	A	A
CD27d	Waste Management (AD Waste) Bringing AD Waste in house, ensuring effective integration, understanding business processes and identification of risks and measures to mitigate going forward	G	G

CD34	Severe Winter Weather Mitigating the impact of prolonged and severe weather conditions on the Councils highway infrastructure and the ability of the Council to continue to deliver its core business	A	A
CD37	Food Waste Treatment Project Breakdown of the Regional partnership delivering the food waste project	Not Applicable	A

Measuring our improvement						
Ref. & Description	Our 2009/10 Performance	Our 2010/11 Performance	Our 2011/12 Performance	Has our performance improved?	2011/12 Welsh Average	How do we compare across Wales?
Improvement Success Measures						
National Indicator: The percentage of municipal wastes sent to landfill	55.09%	50.66%	47.72%	Improved	44.73%	16 th / 22
National Indicator: The percentage of local authority collected municipal waste prepared for reuse	New Indicator for 2010/11	1.10%	0.91%	Marginal Decline	0.49%	5 th / 22
National Indicator: The percentage of local authority collected municipal waste recycled	New Indicator for 2010/11	21.41%	23.93%	Improved	29.03%	19 th / 22
National Indicator: The percentage of local authority collected municipal waste collected as source segregated bio wastes and composted or treated biologically in another way	New Indicator for 2010/11	42.6%	49.02%	Improved	48.53%	10 th / 22
National Indicator & Improvement Target: Percentage of reduction in carbon dioxide emissions in the non domestic public building stock	5.49%	2.89%	3.88%	Improved	4.2%	12 th / 20

Improvement Targets

Local Performance Indicator: Increase average Standard Assessment Procedure rating in council housing stock	63.86 SAP Rating	64.10 SAP Rating	66.70 SAP Rating	Improved	Not Applicable
---	---------------------	---------------------	---------------------	-----------------	-------------------

DRAFT

3. Comparative Performance

3.1 National Performance Summary (All Wales Position)

The Welsh Government and Local Government Data Unit released all Authorities 2011/12 performance data (National Strategic Indicators and Public Accountability Measures) on 4th September 2012. This was accompanied by an overview of national trends as in previous years. The National Performance Bulletin is a supporting document to this report.

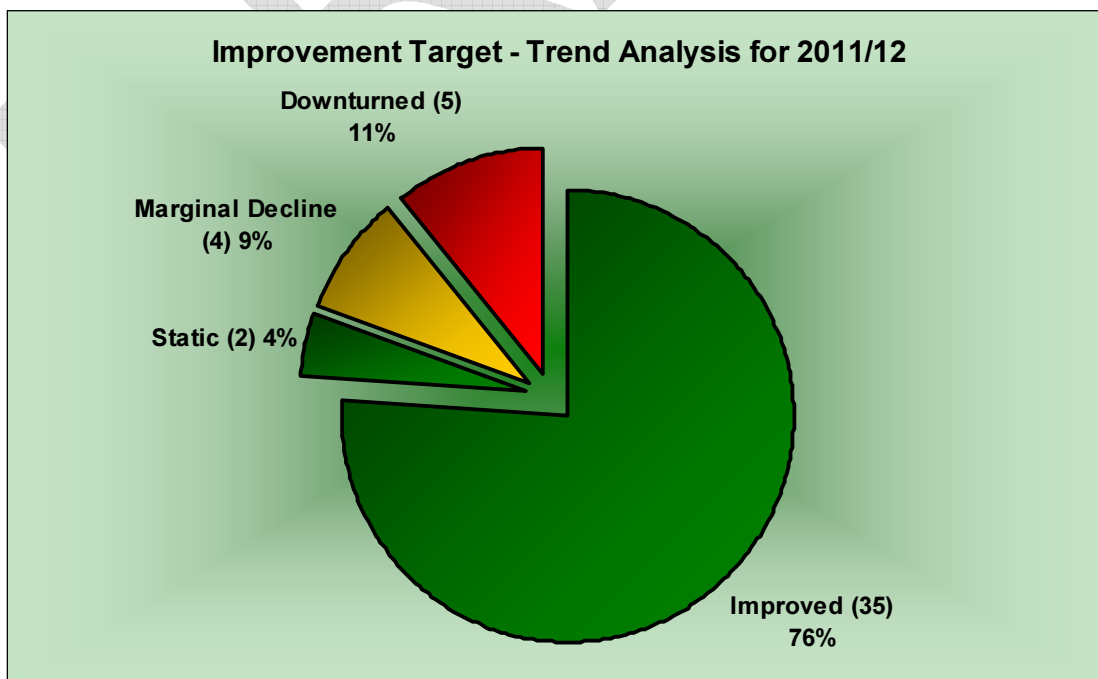
3.2 So, have we improved in 2011/12? Flintshire's Performance Summary

Improving Our Performance

Performance for 2011/12 against our Improvement Success Measures and Improvement Targets is summarised in a single outturn performance indicator table (a supporting document to this report) as well as being reported under each of the appropriate priorities above in Section 2. This table makes reference to the trend and target of these indicators as applicable. It should be noted that to compare trends in performance data over time the performance indicator itself needs to be consistent and two successive years of data need to be available.

The setting of targets also includes setting the target classification. In total 48 indicators were classified as Improvement Targets for 2011/12. However, as explained above a smaller number (46) of these indicators could be analysed for trend. Of these, 35 (76%) of indicators showed improvement on the previous year with a further 2 (4%) indicators maintaining the same level of performance. In both cases this was the best level of performance possible. In total 9 (20%) Improvement Target indicators had shown poorer performance than that achieved in the previous year. Last year (2010/11) 67% of our Improvement Targets improved on the previous years (2009/10) performance and 32% downturned.

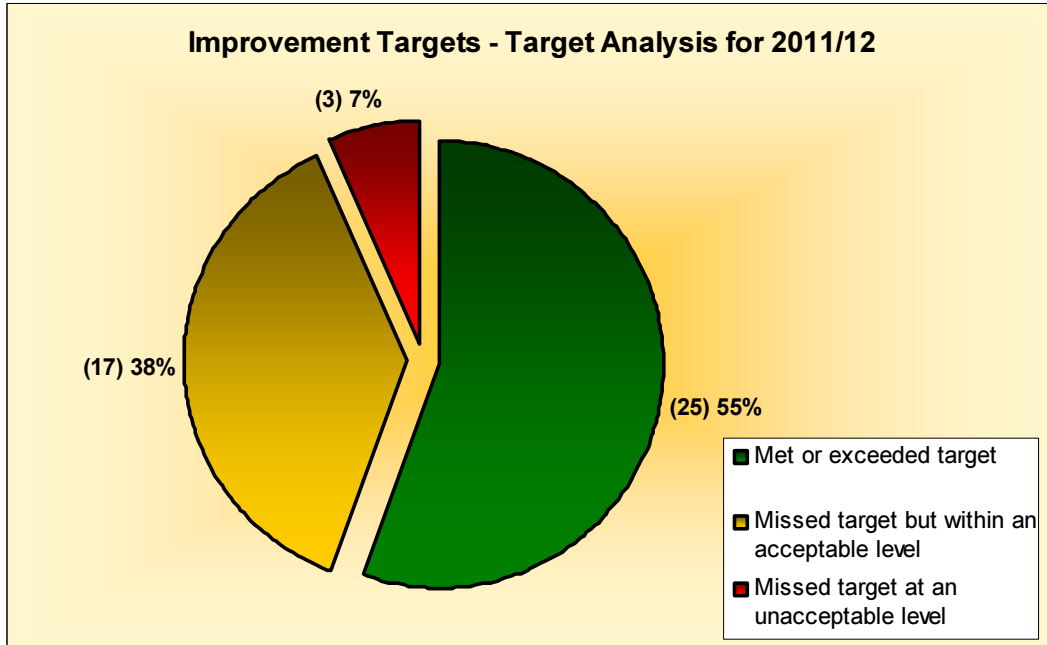
Figure 6



Achieving Our Targets

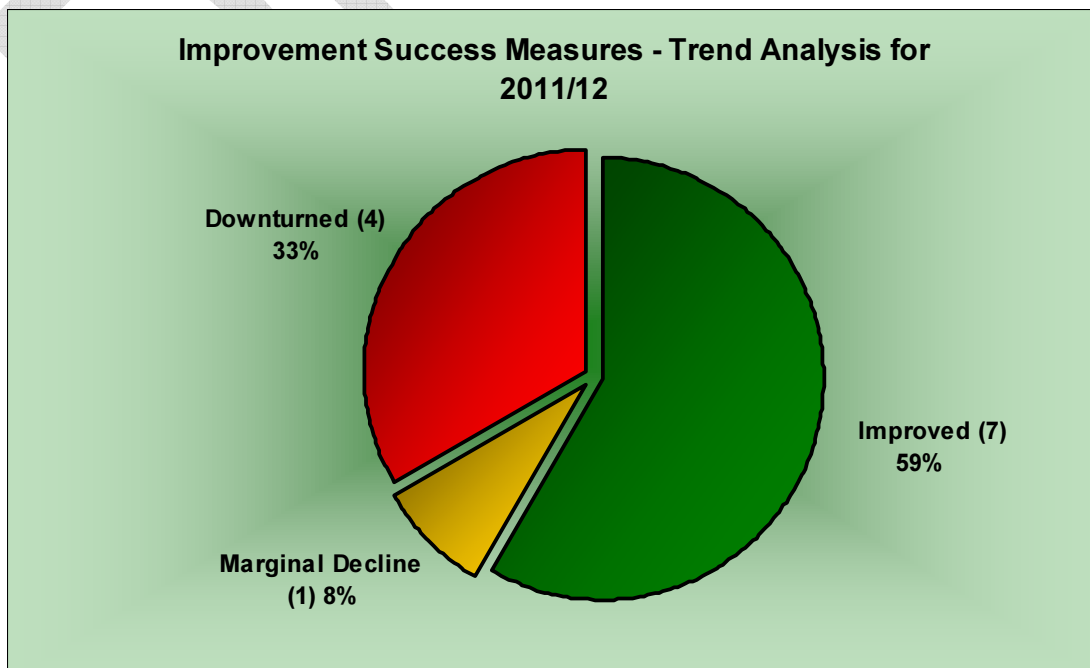
For those indicators which have been categorised as Improvement Targets, 25 (55%) met or exceeded target and 3 (7%) missed target to a level that is unacceptable. It should be noted that three could not be analysed due to data not being available or not having a target to compare performance with. Last year 56% of our Improvement Targets met or exceeded target and a total of 44% missed target.

Figure 7



Improvement Success Measures are measures specifically selected to measure our improvement in relation to our Improvement Priorities. At present this set is being developed, however reporting against those measures selected from the national indicators sets revealed that 59% (7) had improved, 8% (1) had marginally declined and 33% (4) had downturned.

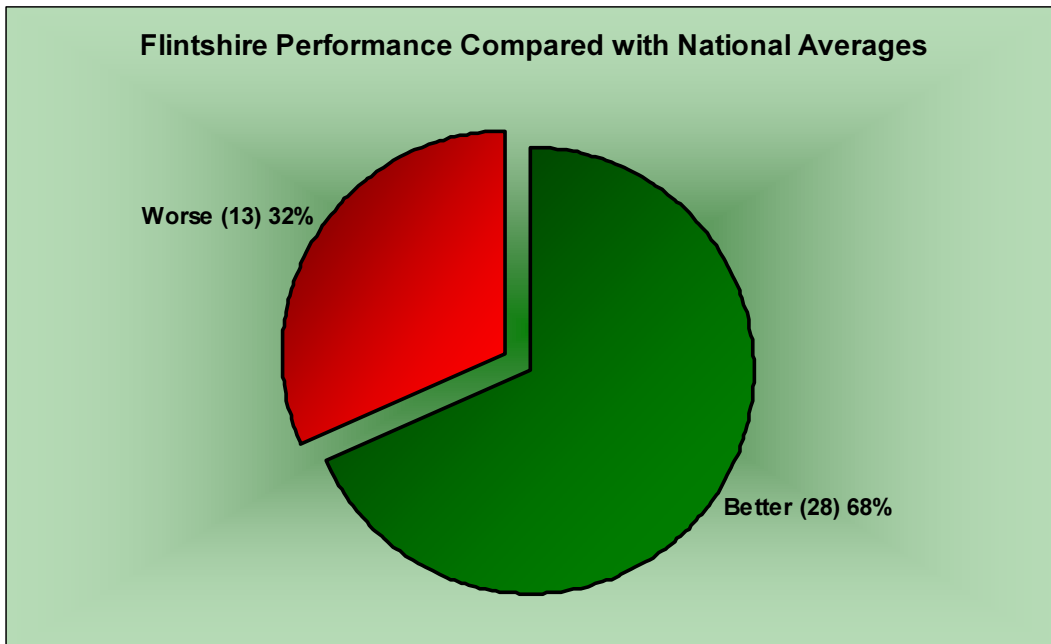
Figure 8



Performance against Welsh Average

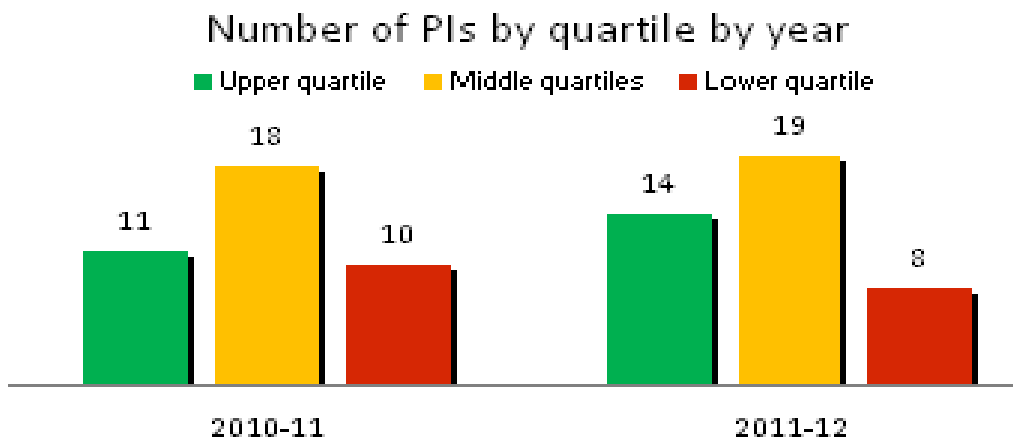
A comparison with other Local Authorities performance demonstrates how well or poorly we are doing on a national basis using both the National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs) indicators.

Figure 9



Nationally we achieved better performance than the Welsh average in 68% (28) indicators out of the 41 NSIs and PAMs. However, 13 indicators (32%) performed at a level below the national average. In addition **Flintshire was 'top' in 15% (6) of indicators and was not 'bottom' for any indicators**. We also achieved the highest proportion of NSI and PAM indicators to show improvement (compared with the previous financial year) in North Wales and the second highest proportion in Wales. We also achieved better quartile performance with 14 indicators achieving upper quartile performance compared with 11 last year. Nationally only 5 other authorities achieved a higher number of NSI and PAM indicators in the upper quartile.

Figure 10



Our performance against the National Strategic Indicators NSIs and PAMs is summarised in a table on the following pages.

Ref.	Short Description	Direction of Positive Performance	Target Classification	2009/10 Year End Outturn	2010/11 Year End Outturn	2011/12 Year End Outturn	Target 2011/12	Trend 2011/12	Wales Average 2011/12	NSI / PAM
SOCIAL CARE FOR CHILDREN										
GETTING HELP										
SCC/011a	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a Social Worker.	Higher	Incremental	82.08%	77.86%	77.60%	80%	Downturned	67.93%	PAM
SCC/033a	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	Higher	Maintenance	91.67%	86.67%	100%	95%	Improved	92.58%	NSI
SCC/033b	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	Higher	Maintenance	90.91%	92.31%	85.71%	95%	Downturned	90.88%	NSI
SCC/033c	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	Higher	Improvement	81.82%	61.54%	71.43%	75%	Improved	52.21%	NSI

Ref.	Short Description	Direction of Positive Performance	Target Classification	2009/10 Year End Outturn	2010/11 Year End Outturn	2011/12 Year End Outturn	Target 2011/12	Trend 2011/12	Wales Average 2011/12	NSI / PAM
LOOKED AFTER CHILDREN										
SCC/001a	The percentage of first placements of looked after children during the year that began with a care plan in place.	Higher	Incremental	97.22%	89.13%	100%	100%	Improved	88.9%	PAM
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year.	Lower	Maintenance	7.00%	5.59%	6.82%	Below 5%	Downturned	9.2%	PAM
SCC/025	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	Higher	Improvement	92.70%	87.01%	79.98%	93%	Downturned	82.5%	PAM
CHILD IN NEED/ FAMILY SUPPORT SERVICES										
SCC/030a	The percentage of young carers known to Social Services who were assessed.	Higher	Improvement	57.90%	72.73%	100%	80%	Improved	90.6%	PAM
SCC/045	The percentage of reviews carried out in line with the statutory timetable.	Higher	TBC	84.44%	80.55%	88.92%	Not Set	Improved	83.6%	PAM

Ref.	Short Description	Direction of Positive Performance	Target Classification	2009/10 Year End Outturn	2010/11 Year End Outturn	2011/12 Year End Outturn	Target 2011/12	Trend 2011/12	Wales Average 2011/12	NSI / PAM
SOCIAL CARE FOR ADULTS										
GETTING HELP										
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	Lower	Maintenance	1.81 per 1,000	1.96 per 1,000	1.66 per 1,000	2 per 1,000	Improved	5.03 per 1,000	NSI
EFFECTIVE LONGTERM SUPPORT AND PROVISION										
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	Lower	Management Information	346.65 days	436.35 days	403.92 days	350 days	Improved	326 days	NSI & PAM
SCA/002a	The rate of older people aged 65 and over supported in the community per 1,000 population aged 65 and over at 31st March.	Lower	Management Information	68.77 per 1,000	77.35 per 1,000	61.36 per 1,000	Not Set	Improved	78.6 per 1,000	NSI
SCA/002b	The rate of older people aged 65 and over whom the authority supports in care homes per 1,000 population aged 65 and over at 31st March.	Lower	Maintenance	18.97 per 1,000	18.99 per 1,000	18.40 per 1,000	21 per 1,000	Improved	21.35 per 1,000	NSI
SCA/007	The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year.	Higher	Maintenance	77.51%	82.74%	84.07%	80%	Improved	78.3%	PAM

Ref.	Short Description	Direction of Positive Performance	Target Classification	2009/10 Year End Outturn	2010/11 Year End Outturn	2011/12 Year End Outturn	Target 2011/12	Trend 2011/12	Wales Average 2011/12	NSI / PAM
SCA/018a	The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year.	Higher	Improvement	84.20%	79.78%	93.19%	87%	Improved	76.1%	PAM
SCA/020	The percentage of adult clients who are supported in the community during the year.	Higher	New Indicator for 2011/12			92.67%	Not Set	Not Applicable	86.55%	PAM
SAFEGUARDING										
SCA/019	The percentage of adult protection referrals completed where the risk has been managed.	Higher	Not Applicable	Not Applicable	83.47%	88.72%	84%	Improved	88.02%	PAM
HOMELESSNESS										
HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	Higher	Maintenance	91.06%	95.33%	85.52%	90%	Downturned	60.5%	NSI & PAM
HOUSING										
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	Higher	Incremental	1.37%	1%	1.25%	2%	Improved	4.62%	NSI

Ref.	Short Description	Direction of Positive Performance	Target Classification	2009/10 Year End Outturn	2010/11 Year End Outturn	2011/12 Year End Outturn	Target 2011/12	Trend 2011/12	Wales Average 2011/12	NSI / PAM
ASSETS & TRANSPORTATION										
EEF/002ai	Percentage reduction in carbon dioxide emissions in the non domestic public building stock	Higher	Improvement	5.49%	2.89%	3.88%	4%	Improved	4.2%	NSI & PAM
THS/007	The percentage of adults aged 60+ who hold a concessionary travel pass.	Higher	Maintenance	70.4%	73.24%	76.25%	82%	Improved	82.6%	NSI
THS/012	The percentage of principal (A) roads and non-principal/classified (B) roads that are in overall poor condition.	Lower	Maintenance	1.64%	3.46%	8.62%	Not Set	Downturned	13.5%	PAM
PUBLIC PROTECTION										
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards.	Higher	Maintenance	Not Applicable	84.20%	84.69%	80%	Improved	82.96%	PAM
PLANNING										
PLA/006	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	Higher	Incremental	Not Reported	Not Reported	28.57%	25%	Not Applicable	26%	NSI & PAM
STREETSCENE										
STS/005b	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	Higher	Maintenance	89.60%	91.88%	96.50%	95%	Improved	95.3%	PAM

Ref.	Short Description	Direction of Positive Performance	Target Classification	2009/10 Year End Outturn	2010/11 Year End Outturn	2011/12 Year End Outturn	Target 2011/12	Trend 2011/12	Wales Average 2011/12	NSI / PAM
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	Higher	Incremental	93.59%	89.59%	77.61%	96%	Downturned	91.36%	NSI
WMT/004	The percentage of municipal wastes sent to landfill	Lower	Incremental	55.09%	50.66%	47.72%	52%	Improved	44.73%	NSI & PAM
WMT/009	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	Higher	Maintenance	New PI for 2010/11	42.60%	49.02%	52%	Improved	48.53%	NSI & PAM
EDUCATION										
EDU/002i	The percentage of all pupils (including those in local authority care) in any local authority maintained school aged 15 as of the preceding 31st August who leave education, training or work based learning without an approved external qualification	Lower	Improvement	0.39%	0.69%	0.39%	0.60%	Improved	0.5%	NSI & PAM
EDU/002ii	The percentage of pupils in local authority care in any local authority maintained school, aged 15 as of the preceding 31st August who leave compulsory education, training or work based learning without an approved external qualification	Lower	Improvement	0%	21.43%	0%	10%	Improved	3.5%	NSI

Ref.	Short Description	Direction of Positive Performance	Target Classification	2009/10 Year End Outturn	2010/11 Year End Outturn	2011/12 Year End Outturn	Target 2011/12	Trend 2011/12	Wales Average 2011/12	NSI / PAM
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Higher	Incremental	78%	78.26%	80.81%	78.50%	Improved	80.3%	PAM
EDU/004	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Higher	Incremental	66%	69.27%	73.83%	70%	Improved	68.1%	PAM
EDU/011	The average point score for pupils aged 15 as of preceding 31st August, in schools maintained by the local authority	Higher	Improvement	371.26 points	385.07 points	413.53 points	418 points	Improved	424.4 points	NSI & PAM
EDU/015a	The percentage of final statements of special education need issued within 26 weeks, including exceptions	Higher	Improvement	81.54%	100%	100%	98%	Static	73.3%	NSI
EDU/015b	The percentage of final statements of special education need issued within 26 weeks, excluding exceptions	Higher	Improvement	96.92%	88.33%	94.83%	95%	Improved	94.4%	NSI
EDU/016a	Percentage of pupil attendance in primary schools	Higher	Incremental	93.95%	93.76%	93.95%	94.00%	Improved	93.3%	PAM
EDU/016b	Percentage of pupil attendance in secondary schools	Higher	Incremental	92.30%	92.19%	92.45%	92.50%	Improved	91.4%	PAM

Ref.	Short Description	Direction of Positive Performance	Target Classification	2009/10 Year End Outturn	2010/11 Year End Outturn	2011/12 Year End Outturn	Target 2011/12	Trend 2011/12	Wales Average 2011/12	NSI / PAM
SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months.	Lower	Improvement	17.54%	17.36%	9.52%	12%	Improved	12.2%	NSI
SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	Higher	Incremental	147 point score	77.67 point score	103 point score	185 point score	Improved	193 point score	NSI
LEISURE										
LCS/002	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	Higher	Incremental	10798.17 visits	8742.39 visits	9069.27 visits	11673 visits	Improved	8761 visits	NSI
LIBRARIES										
LCL/001b	The number of visits to Public Libraries during the year, per 1,000 population.	Higher	Not Applicable	Not Applicable	6252 visits	5495.64 visits	TBC	Downturned	6048 visits	NSI

4. Regulation, Audit & Inspection

Regulation and accountability provides assurance for the effectiveness of the Council's arrangements for the services it is responsible for and the achievement of its objectives. It is undertaken both internally within the organisation through its various governance arrangements, practices and procedures and externally by various organisations such as the Wales Audit Office (WAO) who have an independent statutory role.

Internal arrangements through our business planning, accountability and governance arrangements include: -

- Directorate plans – the annual setting, endorsement and monitoring by the Council's Cabinet and Overview and Scrutiny Committees
- Service Plans – set annually for each Head of Service's functions and monitored through Quarterly Performance Reports by Cabinet and Overview and Scrutiny Committees
- Periodic review of the Council's Strategic Assessment of Risks and Challenges (SARC) is included within Directorate Plans, Service Plans and quarterly reports.

Internal Audit

The Internal Audit service is provided in accordance with CIPFA's Code of Practice for Internal Audit in Local Government in the United Kingdom. The Code states that Internal Audit is an assurance function that provides an independent and objective opinion to the organisation on the control environment, by evaluating its effectiveness in achieving the organisation's objectives. It objectively examines, evaluates and reports on the adequacy of the control environment as a contribution to the proper, economic, efficient and effective use of resources. An annual audit plan is prepared on the basis of the Internal Audit Strategy.

In accordance with the requirements of the CIPFA Code of Practice the Internal Audit Manager reports to the Audit Committee a summary of audit findings each quarter and prepares an annual report that summarises the results of internal audit work during the year on the overall system of internal control within the Authority.

Audit Committee

Internally, the Council's Audit Committee's role and function is to provide assurance of the system through: -

- Reviewing the effectiveness of the authority's systems of internal control and risk management systems
- Overseeing the financial reporting process to ensure the balance, transparency and integrity of published financial information
- Monitoring the performance and effectiveness of the internal and external audit functions within the wider regulatory context

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

Their role is independent of government and they examine and challenge the performance and effectiveness of Welsh public bodies work and produce either periodic or annual local and national reports on their findings. All formal reports are presented

to the Cabinet and Audit Committee and considered by the various Overview and Scrutiny Committees as appropriate under an adopted local protocol.

4.1 Key Regulatory Activity

Corporate Assessment

This year the Wales Audit Office (WAO) has undertaken an Improvement Assessment which includes summaries of: -

- the Council's compliance with its statutory obligations to make arrangements to continuously improve; and
- the Council's progress on areas for improvement and recommendations identified in previous assessments

The Auditor General for Wales stated" Based on, and limited to, work carried out to date by the Wales Audit Office and relevant regulators, I believe that the Council is likely to comply with the requirements to make arrangements to secure continuous improvement during this financial year"

This statement is based on: -

- the Council has made reasonable progress in acting on several of the recommendations in my last Annual Improvement Report but some key projects are taking longer than anticipated;
- work on the medium-term financial plan continues but the Council has not succeeded in completing the plan by the end of September 2012, as intended;
- the Council's arrangements for developing, using and supporting technology are likely to support continuous improvement; and
- the Care and Social Services Inspectorate Wales has published a positive assessment of the Council's services for children and families, reflecting strong leadership and improving outcomes.

Recommendations and Proposals for Improvement
<p>Recommendation 1: The Council should report more fully and regularly to the Executive Board on progress in delivering the Human Resources (HR) strategy and <i>Single Status Agreement</i> and ensure capacity and capability are available to achieve intended outcomes and timetables.</p> <p>Progress Statement:</p> <ul style="list-style-type: none">▪ Re-prioritisation of projects and activities undertaken by early November 2011▪ Review conducted to ensure capacity and capability available to achieve these priorities▪ Regular quarterly updates provided to Executive / Cabinet and Overview and Scrutiny on deliverables▪ Simplified format for tracking progress developed to append to quarterly reporting to Members
<p>Recommendation 2: The Council needs to complete its work in quantifying the financial benefits of its programme of efficiencies and organisational change by mid 2012-13, to determine the remaining funding gap (shortfall or surplus) and then establish clear plans to identify further savings and/or redirect resources to</p>

priorities.

Progress Statement:

Work to quantify the efficiencies from the Flintshire Futures programme is progressing well with the focus being on Corporate Change projects covering Procurement, Workforce, Service Change and Fees & Charges. As proposals are developed over the next month or so they will be included in the Medium Term Financial Plan and will be subject to detailed consideration as part of the 2013/14 budget. This will enable the Council to determine any remaining funding gap and so be in a position to establish clear plans to identify further savings and / or redirect resources to priorities.

Proposal 1: Complete the work in progress to set clear success measures for all improvement objectives and ensure regular, clear reporting.

Progress Statement:

- National PIs have been selected as 'Improvement Success Measures' to help measure achievement of desired outcomes and work continues to develop local indicators to establish a fuller set of Improvement Success Measures
- The Improvement Targets have been aligned to the Improvement Priorities
- Improvement Targets are currently reported to Cabinet and Overview and Scrutiny on a quarterly basis through the quarterly performance reports, from 2012/13 the Improvement Success Measures will also be reported.

Proposal 2: Develop and agree a detailed business plan for improving customer access showing how success measures will be achieved and offer value for money.

Progress Statement:

Flintshire has developed a programme approach to business transformation under the heading of Flintshire Futures. The customer workstream features as one of the five main themes within the Flintshire Futures programme and a plan setting out the goals, objectives and targets has been produced. This plan aligns to the Customer Service Strategy.

Proposal 3: Ensure its Annual Performance Report is published by 31 October in line with statutory requirements and more fully reflects Welsh Government guidance.

Progress Statement:

- The Annual Performance Report is presented to County Council prior to the 31st October and therefore available to the public; however due to technical issues last year it was not possible to publish the full report on the Council's website prior to this date.
- The Annual Performance Report for 2011/12 more fully reflects Welsh Government guidance in relation to objectives and providing a balanced report.

Proposal 4: Improve quality assurance arrangements to ensure that data used to support performance management and monitoring is accurate and robust.

Progress Statement:

- A 'clean bill of health' has been issued as a result of our recent WAO external performance indicator audit.
- Actions resulting from annual Internal Audits are being progressed and built into business arrangements.

Self Assessment

In 2012, Flintshire will complete a Self Assessment which will be an iterative model; re-forming and re-setting our vision and priorities and testing the priorities of the Council and will be set around four different sets of information:

- Corporate Governance
- Partnership Governance
- Corporate Strategy
- Public Services Strategy

The methodology will be based on a number of techniques – undertaking desktop and survey analysis, engaging in both group discussions with peers and partners for confirmation and reflection.

The judgement will be based on a set of realistic progress and confidence judgements which will set direction around our vision, outcomes and priorities. It will determine if current plans are adequate or need adjusting and also the resources (leadership, financial and other) needed to deliver our plans.

It is intended that our self assessment will inform and lead any future WAO assessment work.

Social Services Annual Performance Report

The Care and Social Services Inspectorate Wales (CSSIW) was set up in 2007 as an operationally independent division of the Welsh Government. The powers and functions of the Inspectorate are enabled through legislation including Health and Social Care (Community Health and Standards Act) 2003. The powers allow CSSIW to review local authority social services at a local and national level, to inform the public whether services are up to standard, to promote improvement of services and to help safeguard the interests of vulnerable people who use services and their carers.

The inspection for 2011/12 centred on Children, young people, their families and carers and found that: -

- Flintshire County Council is committed to further developing and modernising children's services and now has leadership arrangements in place to deliver upon its potential.
- There are early signs of a strong focus upon communication and in working closely with the workforce to gain commitment to modernised ways of service delivery.
- Morale is good and there is commitment to identifying "rising stars" within the organisation, with active encouragement for them to shape policy and procedures.
- The Head of Children's Services provides strong strategic and operational leadership.
- Social work staff and their managers feel well supported; this is evidenced through active caseload weighting that ensures a considered approach to pressures in demand which are managed within a supportive framework.
- Information is readily available and there is an effective response to those who make contact, with prompt advice and support arrangements.
- Good systems ensure prioritisation of work and partnership arrangements work well in delivering a co-ordinated approach to meeting need.

- There is an increasing focus upon prevention and early intervention that supports the whole family, with better outcomes for children as less are needing care.

The full report explains the criteria used for the inspection and gives detailed responses to what Flintshire does well to support the outcomes and on what Flintshire needs to do to improve the outcomes. The full report and can be found at www.aggcc.org.uk.

Estyn Inspection Report

An inspection of the quality of local authority education services for children and young people in Flintshire was undertaken by Estyn, Her Majesty's Inspectorate for Education and Training in Wales, in October 2011.

The inspection aimed to answer three key questions: -

- How good are the outcomes?
- How good is provision?
- How good are leadership and management?

The overall judgement: adequate.

The capacity to improve: adequate.

Some key points include: -

- Performance in Flintshire schools has improved at a similar rate to that of Wales in key stages 1, 2, and 3. In 2011, the percentage of pupils gaining the core subject indicator (CSI – the expected performance in English, or Welsh, mathematics and science in combination) was above the average for Wales. In 2010, performance at key stage 4 improved at a faster rate than that of Wales as a whole on four of the five main indicators;
- There are few permanent exclusions; and
- The authority works well with a range of partnerships including the Local Service Board, Youth Offending Team, Children And Young People's Partnership, 14-19 network, and with other neighbouring authorities.

However key points for improvement include: -

- In 2011 at key stage 3 three-quarters of Flintshire secondary schools are well below average and one third are in the bottom quarter for the core subject indicator. There have been too many schools in the bottom 25% over the last two years and too few schools in the top 25%;
- In 2011 performance at key stage 4 declined on three indicators;
- In key stages 1, 2 and 3 the gap in performance between boys and girls is wider than that across Wales;
- The local authority does not perform to expected Welsh Government benchmarks when compared to similar authorities on free school meal rankings in key stage 1 and in key stage 3. It has average performance at key stage 2. At key stage 4, the authority has only met or exceeded its expected benchmarks once in the last three years. This is an important area for improvement;
- There are a range of areas requiring improvement in the primary sector, including declining attendance, behaviour, quality and standards, and financial management;
- Too many schools require some level of follow-up activity after Estyn inspections, including one primary school being placed in significant improvement and another in special measures; and

- Elected members have not worked satisfactorily to reorganise secondary schools, reduce surplus places and make better use of resources.

The Council has produced an action plan to address these points and progress will be monitored by Estyn.

The full Estyn October 2011 report can be found at www.estyn.gov.uk.

Welsh Language Scheme

The Welsh Language Scheme Monitoring Report 2011-12 shows that although the Council is successfully implementing many of the Scheme's commitments, some of the targets have not been met. The Council has identified a range of Scheme commitments that require prioritised attention. These have been included in a revised Welsh Language Scheme Action Plan for implementation during the period 2012/14.

The Council received more complaints / comments in 2011/12 (9) relating to Welsh Language compared to 2010/11 (3). However, the number and percentage of complaints dealt with in accordance with the corporate standards was higher in 2011/12, both in terms of type of response and overall. There are early indications that the number of complaints is continuing to increase, with 12 complaints received during the first quarter of 2012/13.

There are signs of substantial improvement in relation to integrating Welsh Language Scheme requirements within the Council's procurement arrangements. In 2010/11, monitoring of a sample of contracts revealed that only 25% complied with the requirements of the Council's Welsh Language Scheme. In 2011/12, 58% of a sample of contracts complied with the Welsh Language Scheme.

Further work is required to increase the number of Welsh speaking employees so that the Council can meet its statutory obligation to deliver services in Welsh. The 2011/12 report shows that the Council is not taking every opportunity to recruit Welsh speakers to posts that have direct contact with service users. It also highlights the fact that although the Council is providing Welsh language training to a substantial number of employees (122), it does not at present take a strategic approach to Welsh language training. Welsh language training is not currently targeted at the posts / post holders that require Welsh language skills. The majority of employees coming forward to learn Welsh do so because of their interest in learning Welsh, rather than as a result of an identified service need or training needs analysis. One of the aims of the Welsh Language Skills Strategy will be to ensure a more strategic and targeted approach to Welsh language training.

The Council continues to work to meet the Welsh language needs of young people. Although the Council currently has no specific Welsh Language Youth Support provision, it has very positive partnership arrangements with Menter Iaith Sir y Fflint and Urdd Gobaith Cymru who work closely with the Children and Young People's Partnership to widen opportunities.

Equality

To meet the specific duties of the Equality Act 2010 the Council has developed local equality objectives by engaging with local stakeholders and has worked in partnership with public bodies from across North Wales to identify high level regional equality objectives. The regional and equality objectives are set out in the Council's Strategic Equality Plan 2012 /2016.

Our objectives are based on the following:-

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

The Council's Strategic Equality Plan sets out how the Council will meet its equality objectives and focus activity on tackling specific areas of inequality to improve outcomes for protected groups. Directorates will incorporate objectives and actions into their service plans to ensure actions are monitored at a service and Directorate level. A report describing progress to meeting the equality objectives will be published annually. Progress will be monitored through the Corporate Equality Team, Stakeholder Group, Corporate Management Team, Cabinet and relevant Overview and Scrutiny Committees.

The Strategic Equality Plan will be reviewed / re-published by April 2016 or earlier if monitoring indicates that the equality objectives need to be revised.

4.2 Overview & Scrutiny

What is Overview & Scrutiny?

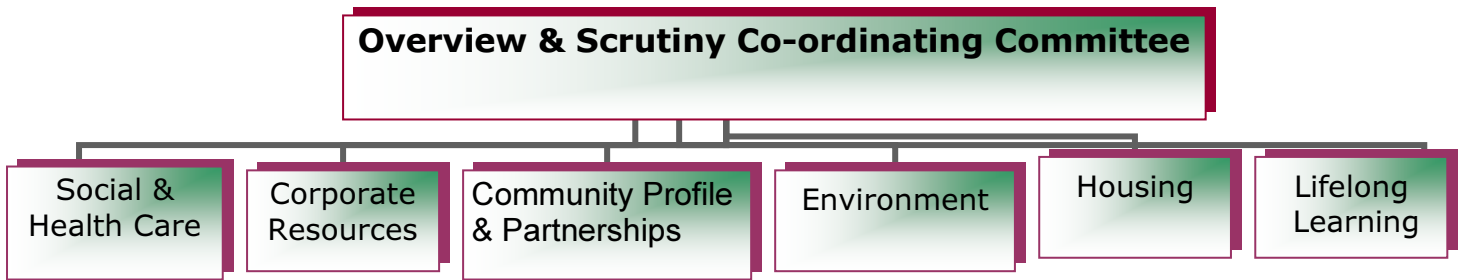
Most local authorities in England and Wales have, since the Local Government Act 2000, operated executive arrangements that place the decision-making powers in the hands of a Cabinet or Executive. In the case of Flintshire until recently it was styled 'the Executive' and in 2011/12 was made up of 9 councillors including the Leader, Deputy Leader and 7 Executive Members. The overview and scrutiny function was established to hold the Cabinet/Executive to account for its decisions, and to contribute to evidence-based policy making in the council.

The roles of overview & scrutiny outlined in the National Assembly for Wales Guidance on Executive & Alternative Arrangements 2006 are:

"The role of councillors exercising overview and scrutiny is: -

- To hold the executive to account for the efficient exercise of executive functions – especially the performance of the executive as measured against the standards, objectives and targets set out in the policies and plans which it is implementing;
- To assist in the improvement and development of the council's policies by evaluating whether they are achieving their stated objectives, whether those policies and the way they are being implemented reflect the needs and priorities of local communities and by reporting and making recommendations to the executive or the full council;
- To review and make reports on issues which affect the authority's area or its residents; and
- To examine whether the systems the executive has in place to deliver its functions are robust and are being properly observed."

In 2011/12 we had an overarching Overview & Scrutiny Co-ordinating Committee and 6 Overview & Scrutiny Committees as illustrated in the diagram below: -



Some of the key pieces of work focussed on: -

- Streetlighting Review
- Grass Cutting Policy and Streetscene Standards
- Lifelong Learning Play Areas
- Regional Commissioning, Procurement and Monitoring Hub project for Flintshire
- Private Sector Housing Renewal Policy
- Quarterly Performance Reports

DRAFT

5. Outcome Agreement

All Councils were required to agree an Outcome Agreement with the Welsh Government (WG) during 2010/11 to access the National Outcome Agreement Grant. The Outcome Agreements were introduced to identify how we work towards improving outcomes for local people, against the Government's National priorities. In addition, Local Authorities' Outcome Agreements had to have a strong collaborative content and evidence of partnership working in order to have the greatest impact.

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

The second year's performance (2011/12) of the Outcome Agreement is complete and a self assessment of performance against the actions and measures has been undertaken. The following analysis shows the self assessment for each of the outcomes, using the categories as detailed in the monitoring guidance: -

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

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

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

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

Work is currently on-going with the Welsh Government to agree the self assessment of performance for 2011/12 and agree the targets for 2012/13. Once both are agreed, the grant payment in respect of 2011/12 will be paid to the authority.

6. Flintshire Futures

The Council adopted the Flintshire Futures Programme in 2010 as its strategy for organisation change and reform to secure efficiencies whilst modernising the way we work and improving local public services. The Flintshire Futures programme is a “whole” Council approach to modernisation and change. Whilst delivering efficiencies is a primary aim as part of our Medium Term Financial Strategy, the programme also promotes improvements to services.

The Flintshire Futures programme has been structured to include a mixture of short (up to 12 months), medium (up to three years) and longer (up to five years) term projects under 4 themes or "Quarters". A diagram depicting the four quarters and the current portfolio of projects is attached on the following page. This is the programme as it currently stands; the content can change to add new projects or to stop projects if they are unlikely to deliver our objectives.

The Flintshire Futures Programme has four sub programmes: -

- **Corporate Change** – a range of projects for the whole organisation. These projects aim to improve the way the Council works, improve customer service and deliver efficiency savings.
- **Service Change** – these projects are more service specific and include our third phase of service reviews e.g. Transforming Social Services for Adults alongside a range of “choice” projects for non-statutory front-line services e.g. public car parking.
- **Regional Collaboration** – the portfolio of collaborative projects and sub-regional collaboration projects.
- **Local County Collaboration** - projects within Flintshire with our local partners.

Governance arrangements have been established with a Flintshire Futures Programme Board (Member and Officer representation) and Project Boards for each of the 5 Corporate Change workstreams. The efficiency dividends from the early stages of the Flintshire Futures Programme from internal service change and reduced operating costs have supported a balanced budget for 2012/13 and have assisted in achieving an in-year under-spend for 2011/12.

Overall the 2011/12 budget contained £8.920m of specific efficiencies. Of this, 86% i.e. £7.525m was achieved. This included an estimate of £1.275m for 2011/12 from the Flintshire Futures Programme (Corporate Change block) of which 65.8% was achieved.

Flintshire Futures Corporate Change	Efficiency 2011/12	Description
Cost of Employment	£0.764m	Corporate review of employment related costs – vacancy management, mileage and travel arrangements, telephone allowances, release of hours etc
Occupational Health	£0.045m (part year 2011/12, full year effect 2012/13 £0.090m)	Occupational Health Services provided to Wrexham CBC
Printers and Printing	£0.030m (part year 2011/12, full year effect 2012/13 £0.040m)	Review of printers and printing arrangements across the Council.
Total	£0.839m	

Flintshire Futures Quadrants and Portfolio of Projects (August 2012)

<p style="text-align: center;"><u>CORPORATE CHANGE</u></p> <p>Ongoing Projects</p> <p>CUSTOMER ACCESS</p> <ul style="list-style-type: none"> ▪ Contact Centre ▪ Face to Face – Flintshire Connects ▪ Channel Shift (incl. Methods of Payment) ▪ Standards ▪ Customer Engagement <p>ASSETS</p> <ul style="list-style-type: none"> ▪ Property Rationalisation ▪ Agile and Mobile Working ▪ Facilities Management ▪ Property Portfolio Review <p>PROCUREMENT</p> <ul style="list-style-type: none"> ▪ e-Procurement ▪ Procurement Excellence ▪ Collaboration ▪ Transport Transformation <p>FINANCE</p> <ul style="list-style-type: none"> ▪ New ways of Funding Priorities ▪ Improving Efficiency and Cost Effectiveness of Internal Processes ▪ Stretching existing Finance Programmes (incl. Income Maximisation and Corporate Debt) ▪ Developing a Value for Money approach <p>WORKFORCE</p> <ul style="list-style-type: none"> ▪ Organisation Design and Development ▪ Readiness for Change ▪ Manager and Employee Self Service ▪ Consultants and Interims – Procurement and Expenditure 	<p style="text-align: center;"><u>REGIONAL / SUB REGIONAL COLLABORATION</u></p> <ul style="list-style-type: none"> ▪ School Improvement ▪ Supporting People ▪ Social Services Commissioning ▪ Youth Justice ▪ Safeguarding ▪ Community Safety ▪ Waste ▪ Transport ▪ Capital Programme Management ▪ Legal ▪ ICT ▪ Procurement ▪ Emergency Planning / Local Resilience
<p style="text-align: center;"><u>SERVICE CHANGE</u></p> <p>Community Services</p> <ul style="list-style-type: none"> ▪ Transforming Social Services for Adults <p>Lifelong Learning</p> <ul style="list-style-type: none"> ▪ Education Funding Formula Review ▪ Inclusion Service <p>Environment</p> <ul style="list-style-type: none"> ▪ Public Car Parks/Civil Parking Enforcement ▪ Fleet Services <p>Corporate</p> <ul style="list-style-type: none"> ▪ Clwyd Theatr Cymru ▪ Cross-organisational administration service 	<p style="text-align: center;"><u>LOCAL COUNTY COLLABORATION</u></p> <ul style="list-style-type: none"> ▪ Carbon Reduction (LSB) ▪ Maximising Opportunities (LSB) ▪ Training and Development ▪ Voluntary Sector alternative provision ▪ Asset sharing

During recent months a significant amount of work has been undertaken by the Leadership Team (1st and 2nd tiers) and the Flintshire Futures Team to re-focus the organisational change programme. It needs to set high level targets to improve and change the organisation and to 'bridge the gap' in annual Council Fund revenue budgets for 2013-2018 as part of the Medium Term Financial Strategy and Plan.

Successful delivery of the programme will depend on a collective will to embrace change, challenge and re-engineer our processes and ways of working and make

difficult decisions and choices. Above all, success will depend on strong democratic and professional leadership to see through long-term plans for change.

DRAFT

7. Partnerships & Collaborative Working

7.1 Flintshire Local Service Board (LSB)

The Flintshire Local Service Board (LSB) has five principal roles: -

- Effective and trusting partnership relationships as a set of local leaders.
- Discharging the responsibilities of an LSB – this includes producing a meaningful and fit for purpose Community Strategy.
- Consistent and effective governance and performance of strategic partnerships (see list below).
- Identifying common issues as public bodies/employers.
- Promoting collaboration in the design and provision of local public services and to make best economic use of local partner's resources, such as people, money, assets and technology.

7.2 Strategic Partnerships

Working alongside the Flintshire LSB are eight key Strategic Partnerships: -

- Children & Young People's Partnership and 'Making a Positive Difference' Plan (2011 to 2014)
- Community Safety Partnership and Strategic Plan (2008 to 2011)
- Flintshire Housing Partnership
- Health, Social Care and Well-being Partnership and the Good Health, Good Care Strategy (2011 to 2014)
- Flintshire and Wrexham Local Safeguarding Children Board Strategic Plan (2011 to 2014)
- Regeneration Partnership
- Voluntary Sector Compact
- Youth Justice Plan and Board

Collectively, the LSB and these Strategic Partnerships are known as 'Flintshire in Partnership'. Flintshire's Strategic Partnerships are critically important in contributing towards the quality of life for the County of Flintshire.

The Strategic partnerships are formed and work together for a number of reasons: -

- Statutory provisions i.e. Children and Young People's Partnership; Community Safety Partnership; Health, Social Care and Well-being Partnership; Local Safeguarding Board, Youth Justice Service.
- National agreement e.g. Voluntary Sector Compact
- Local agreement to ensure a more strategic and integrated approach, e.g. Regeneration Partnership, Housing Partnership.

Children & Young People's Partnership (CYPP) key achievements for 2011/12 are: -

- The Team Around the Family (TAF) team is now fully recruited to and operational. Current referrals include approximately 40 families which exceed expected targets. This is a significant area of work and has involved recruitment of a new team and development of the Families First Plan for 2012 to 2017.

- Work to map vulnerable families was undertaken in spring 2011. The work will inform the approach to the delivery of the Families First Programme. The follow on work to map families with a disabled child has now been published and is being fully utilised to help to commission new services under the Families First banner.
- The Family Information Service has continued to expand its service and the welfare rights and Citizens Advice Bureau (CAB) element of Families First are demonstrating positive debt reduction and family engagement outcomes
- Continued work to take forward the advocacy model for Flintshire in partnership with all six North Wales counties and utilising the Welsh Government Guidance and the National Advocacy project 'MEIC'. NYAS are developing a joint project with the CYPP to map existing advocacy provision and offer National Occupational Standards qualifications widely.
- Further development of the 3rd sector Welsh language/bilingual youth support provision via Fflic/Menter Iaith and Urdd in Flintshire. This project secured Youth Service support again this year.

Community Safety Partnership - (Locally, Sub-Regionally and Regionally) key achievements for 2011/12 are: -

- On behalf of the Regional Leadership Board, leading on the establishment of a North Wales Safer Communities Board.
- The development of a North Wales Strategic Assessment is underway, and will be finalised by July 2012. This will be the first time this document has been regionally produced.
- Formal approval of Community Safety Fund and Substance Misuse Action Team (SMAT) funding for 2012/13.
- Launch of Operation Housewatch. This initiative will safeguard vacant and empty residential properties through the installation of low-level security equipment. The scheme will be supported by the Neighbourhood Wardens.
- On-going delivery of training to multi agency groups around the use of the CAADA Dash Risk Assessment tool for Domestic Abuse.

Regeneration Partnership - key achievements for 2011/12 are: -

Business: -

- WG announced the new Deeside Enterprise Zone (DEZ) as a key strategic location for Wales Advanced Manufacturing sector. DEZ will be a catalyst for the Northern Gateway development attracting new investment opportunities, creating an estimated 7,000 new jobs and deliver sustainable regeneration helping to transform communities both in Deeside and across North Wales.
- Work is underway to develop a Local Labour Market Centre in partnership with Careers Wales, Job Centre Plus, Communities First, Deeside College, Glyndwr University and neighbouring Local Authorities. This will be encompassed within the proposed Advanced Manufacturing Centre.
- Flintshire Business Week October 2011 attracted 2,576 business delegates against WG Outcome Agreement target of 1,400. Key events included; Flintshire Goes to Westminster, a two day Trade Fair hosted by Convatec, Deeside, AM/MP Question Time and the Flintshire Business Awards and Gala Dinner.

Places: -

- The Masterplan for Flint is now complete and Flintshire County Council and partners are now planning the implementation of the key recommendations.
- The Welsh Government has given approval to the North East Wales Town Centre Regeneration project, lead by Flintshire County Council, and covering Flintshire and Wrexham. This will support the physical regeneration of town centres across the area and has a project value of £3,959,497. The project will run from now until the end of 2015.
- The Welsh Government also gave approval to the Rural Development Plan (RDP) programme for Flintshire; a package of 4 projects worth in total £4,980,562 to improve the quality of life and economic vitality of rural communities.

People: -

- The Regeneration Partnership has been working closely with Communities First and the Local Service Board on the Employment, Education and Training (EET) agenda. Significant progress has been made linking with Flintshire's manufacturing and hospitality industries, establishing new good practice aimed at reducing the numbers of young people not in Employment Education or Training (NEET) and improving opportunities for Flintshire's most disadvantaged communities.
- Discussions with public, private and voluntary sector partners including Business in the Community (BITC), Flintshire Local Voluntary Council (FLVC) and Groundwork UK, are developing a cross sector approach to work experience, apprenticeships and entrepreneurship, with the focus on young people in secondary education, and on young people under 25 not in Employment Education or Training (NEET). Careers Wales, Job Centre Plus and Communities First are supporting the developing Flintshire agenda, linked to the Jobs Growth Wales and Get Britain Working strategies.

Voluntary Sector Compact supports collaboration between statutory bodies and the voluntary (or third) sector. The Compact's key achievements for 2011/12 are: -

- Continue to support the development of a strategic approach to 1) advice provision in Flintshire, 2) maximising external funding opportunities, and 3) efficiency programme.
- Development of Regional Health Compact.
- Transport and Access to Health Services – focus on regional & sub regional partnerships.
- Maximising external funding opportunities.
- FLVC Community Lottery bid under the theme of 'Learning and Empowerment'.

Health, Social Care & Well-being (HSCWB) Partnership - key achievements for 2011/12 are: -

- Regional obesity plans have been finalised and are being shared with localities for local implementation of actions for the two priorities; interventions within primary and community settings and interventions to reduce and prevent maternal obesity.
- Through the Well Being Activity Grant, resources have been purchased and distributed to older adults to provide quality assured information on

recommended guidelines for alcohol consumption, along with unit measures to support healthy lifestyle choices.

- Through the Well being Activity Grant from the Welsh Government, quality assured resources have been ordered for use in secondary schools to support health promotion activity relating to tobacco and alcohol.
- Work to develop a joint Social Services for Children and Social Services for Adults 'Transition Team' is progressing. A Senior Practitioner was appointed during April and will take up their post when Human Resource processes are complete. A number of other key posts are in the process of being recruited to. The Provider arm of the team is operational and continues to support known young people with disabilities in transition. Existing workstreams to develop person centred tools and clear policies and procedures are ongoing.

Flintshire Housing Partnership - key achievements for 2011/12 are: -

- Glyndwr University, which had been engaged jointly by Flintshire and Wrexham Councils to update the North East Wales Local Housing Market Assessment (LHMA) is currently concluding and the outputs are being used to inform the emerging Local Housing Strategy project.
- The establishment of a database of adapted properties is progressing and it is intended to have a completed register of adapted social housing in June 2012.
- The common housing register (Single Access Routes to Housing (SARTH) Project) has commenced and is being project managed by a shared post hosted by Wales and West Housing Association. A draft common allocation framework has been developed and a legal opinion is being sought.

Local Safeguarding Children Board (LSCB) - key achievements for 2011/12 are: -

- The LSCB Business plan for 2011/12 has been implemented and tasks carried over are included in the 2012/13 business plan, which was agreed by Board members in March 2012.
- Formal partnership agreements setting out communication and reporting with the Flintshire and Wrexham Local Safeguarding Children Board (FWLSCB) are in place with the Flintshire HSCWB Partnership, the Flintshire CYPP, the Wrexham HSCWB Partnership, the Wrexham CYPP and the Flintshire and Wrexham YJS services.
- The FWLSCB training calendar for 2012/13 has been implemented and findings in respect of attendance, quality and impact were provided to the Boards self assessment event in January. The annual training needs analysis has been undertaken and has informed the training calendar for the year ahead.
- The FWLSCB annual conference on 'Safeguarding in a high-tech digital world' was held in February 2012. The conference was attended by the Children's Commissioner for Wales and over 100 professionals, volunteers and children and young people from Wrexham and Flintshire. Specific actions from the event have been included in the Board's Business Plan for 2012/13.
- All national and regional policies and procedures produced throughout the year have been ratified and disseminated through the LSCB and a number of awareness raising activities have taken place throughout the year, including the annual conference, web pages and articles in local newspapers and the Councils magazines.

Youth Justice Service (YJS) - key achievements for 2011/12 are: -

- A reduction of First Time Entrants (FTE) has continued to be achieved by the YJS. Preventing offending is the principal aim of the youth justice system and Flintshire YJS has continued to develop prevention services which have an impact on the reduction of the number of FTE into the youth justice system.
- The numbers of young people entering the secure estate are minimal and the introduction of the Youth Rehabilitation Order the previous year enabled the partnership between the YJS and the Courts to be reviewed and strengthened. The numbers of young people attending court has seen a significant decrease and this can be attributed to more robust policing methods looking at alternatives to arrest, the restorative justice agenda linked to prevention work carried out by the Youth Justice Service and possibly the closing of the Mold custody suite.
- Reoffending rates are determined by monitoring cohorts of young people and the YJS has implemented systems linked to the Careworks system to track these. The highest rates of re-offending are demonstrated by those young people subject to periods in custody. It should be noted that this population in Flintshire is often confined to three or four individuals so any offence committed by this group impacts significantly on re-offending rates demonstrated by the whole group.
- The YJS contact all identified victims and has a dedicated Victim Liaison Officer. The Victim Strategy is currently being reviewed and amended.

7.3 Regional Collaboration

Flintshire County Council is an active member of regional partnerships and representative bodies. In particular it works with the other five North Wales authorities through the North Wales Regional Leadership Board.

North Wales Regional Leadership Board (NWRLB)

The North Wales Regional Leadership Board (NWRLB) was established in December 2010 as a cross sector public services board with the primary aims of: -

- Improving and modernising public services in North Wales and
- Speaking for North Wales in dialogue with the Welsh Government and other national bodies.

The Board has been operating for almost 2 years, a new Welsh Government administration has been reshaping the national context since 2011 and the Board's membership has been refreshed by the May 2012 elections.

The Board, at its meeting in July, agreed to review the role of the Board and its supporting work programme and how it should continue to deliver effective leadership.

The Board acknowledged that major collaborative projects like the Regional Education Schools Improvement Service (RESIS), the Social Services Commissioning Hub, Transport and Procurement all have their own governance arrangements established, are progressing well and require minimal board intervention.

Regional Portfolio of Collaboration

A copy of the current regional collaboration is provided as a Supporting Document.

The North Wales Chief Executives have begun to refresh the portfolio which is to be considered by the NWRLB at its next meeting. Some regional projects are progressing well and have their own governance arrangements. The larger projects, particularly the Regional Education School Improvement Service and the Social Services Hub have been established and are continuing to progress well.

DRAFT

8. Public Summary & Supporting Documents

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

- Community Strategy 2009-2019
- Flintshire County Council Improvement Plan 2012/13
- Directorate Plans – Community Services, Environment and Lifelong Learning
- Annual Improvement Report January 2012 – Letter from the Auditor General for Wales
- National Principles of Public Engagement Wales
- Strategic Assessment of Risks and Challenges 2011/12
- National Performance Bulletin
- Performance Indicator Outturn Performance for 2011/12 and Targets for 2012/13 (Improvement Success Measures & Improvement Targets)
- Outcome Agreement Progress for 2011/12
- Flintshire Social Services Annual Performance Report – July 2012
- Welsh Language Scheme Monitoring Report 2011/112
- Annual Equality Report 2011/12
- Annual Overview and Scrutiny Report 2011/12

Thank you for reading our Annual Performance Report 2011/12.

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

Views and suggestions for improvement are welcome.

Please contact us on:

Tel: 01352 702744

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