

# Annual Performance Report 2013 - 2014

31 October 2014



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## Introduction

The annual performance report gives an overview of the performance of the Council during 2013/14 against the priorities we have set.

The report covers: -

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

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

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

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

### Setting Priorities

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

The priorities have been shaped by Councillors across the Cabinet and Overview and Scrutiny functions and provide continuity for past, present and future performance against which the Council can be judged. This level of engagement led to widespread ownership of the priorities for further planning. The Improvement Objectives for 2013/14 were adopted within the Improvement Plan 2013/14 as the set of Council Priorities by Cabinet and full Council Executive in June 2013.

The Improvement Priorities of the previous Council were thoroughly reviewed and challenged to streamline and reset and be clearer over impacts and how performance will be measured.

This revised set of eight priorities supported by a structure of sub-priorities helped the Council to focus and concentrate on the things where attention was needed during 2013/14. With the remaining priorities being managed as more routine performance management. The Council's priorities also take into account some of the Wales Audit Office's comments from their report referring to:

- the opportunity to present a plan to engage with the wider public
- the adoption of a smaller set of in-year priorities
- the further development of outcome based objectives which identify the impact for each priority
- the need to ensure that any revisions of the Plan are updated on the public website

and

- Welsh Government policy and priorities
- Local consultations

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

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

## Improvement Priorities 2013/14

Priority	Sub - Priority	Planned Impact
<b>Housing</b>	Extra Care Housing	Helping more people to live independently and well at home
	Modern and Efficient and Adapted Homes	Improving the choice and quality of local housing
	Achieve the Wales Housing Quality Standard	Improving quality of life for our tenants through improved housing
<b>Living Well</b>	Independent Living	Improving people's quality of life
	Integrated Community Social and Health Services	Helping more people to live independently and well at home
<b>Economy and Enterprise</b>	Business Sector Growth in Deeside	Creating jobs and growing the local economy
	Town and Rural Regeneration	Making local communities viable
	Social Enterprise	Supporting and creating new forms of local business
<b>Skills and Learning</b>	Modern and High Performing Education	Improving standards in schools to get the best learner outcomes
	Places of Modernised Learning	Improving places of learning to get the best learner outcomes
	Apprenticeship and Training	Meeting the skills and employment needs of local employers
<b>Safe Communities</b>	Community Safety	Keeping people and communities safe
	Traffic and Road Management	Improving road safety
<b>Poverty</b>	Welfare Reform	Protecting people from poverty
	Fuel Poverty	Protecting people from poverty
<b>Environment</b>	Transport Infrastructure and services	People being able to access employment, local services and facilities
	Carbon Control and Reduction	Reducing our carbon impact on the natural environment
<b>Modern and Efficient Council</b>	Organisational Change	Managing services well to achieve our priorities
	Matching Resources to Priorities	Protecting local front-line public services through the best use of our resources
	Achieving Efficiency Targets	Protecting local front-line public services through the best use of our resources
	Procurement Strategy	Making our money go further through smart procurement
	Asset Strategy	Having the right buildings in the right places for the right uses
	Access to Council Services	Improving customer services
	Single Status	Achieving a fair and affordable pay and grading structure

The colours used within this table are reflected throughout the document.

## Consultation

Consultation and engagement with our customers and communities takes place on a number of different levels: representative democracy through our elected members, structured engagement through for example our [County Forum \(with Town and Community Councils\)](#), formal needs assessments through our strategic partnerships, surveys and feedback mechanisms such as workshops and roadshows. The methods used are selected according to requirements, audience and coverage.

During the year April 2013 to March 2014 Council services have undertaken a range of consultations with impacted stakeholders examples of these are:

[Council Tax Reduction Scheme 2014/15](#) 27th November – 18th December 2013

[Flintshire Rural Transport](#) 11th November 2013 – 1st March 2014

[Welsh in Education Strategic Plan](#) 10th February 2014 – 26th March 2014

[Childcare Sufficiency Assessment](#) November 2013 - January 2014

[Subsidised Bus Services in Flintshire](#) 12th August – 18th October 2013

[Local Development Plan Delivery Agreement](#) 5th August – 30th September 2013

[Transport Policy Review](#) 1st March – 12th April 2013

Prompted by huge cuts to the Council budget the first step of a public consultation commenced on 18th August 2014 to find out peoples' views on local council services and how they should be protected. Running until 12th September the consultation is predominantly on-line utilising the Council's [Website](#), its new e-magazine [Your Council / Eich Cyngor](#) and Twitter [@FlintshireCC](#). A small number of paper copies have been made available in libraries, leisure centres, Flintshire Connects and Council receptions. Setting the scene of the severity of the situation people are being asked whether they support some of the choices the Council will need to make in the future. Step two will take place during the late autumn/early winter of 2014 and will share options for the future and the budget choices. The outcomes of the consultation will be published later in the year on the Council's website and in its e-magazine.

## Executive Summary

The Annual Performance Report is a statutory document which must be published by the 31<sup>st</sup> October annually. It predominately gives information about historic performance. The purpose of this section is to give a short and concise summary of our performance against our Improvement Plan for 2013/14. More detail can be found in section 2.

### Housing

Our aim is to improve the quality and choice of local housing so as to improve quality of life and promote independence. During 2013/14 we:

- Opened Llys Jasmin (our second extra care scheme) in October 2013. This extended the service by a further 63 housing units including specially designed apartments for people with dementia. All apartments are occupied.
- Established a property management company (North East Wales Homes) who will develop new homes in Flint and other key areas of the county as well as encouraging growth in the private rented sector.
- Brought 33 empty homes back into use, exceeding our target.
- Progressed the development of a regional housing register and common allocations policy with partners, however an ICT solution is still being sought to allow a truly single access route at county level.
- Agreed a revised business plan with Welsh Government to meet the Welsh Housing Quality Standard (WHQS); committing approximately £103m over the next 6 years to improve housing standards.
- Exceeded our targets for home improvements including; 977 Heating upgrades, 1118 kitchen replacements, 200 bathroom replacements.

### Living Well

We want people to lead good quality lives in their own homes. During 2013/14 we helped more people to live independently:

- 933 people were supported by our short term reablement service.
- 302 people received a Direct Payment – 87 more people than the year before enabled to choose their own care provision.
- We developed new services to support Carers but we need to get better at capturing information about the number of people the services support.
- We launched Nightstop which provides a safe alternative to bed & breakfast accommodation in a family home for 16 to 18 year olds. Overall the number of households in bed and breakfast remains higher than we would wish.
- We reduced the average time to deliver major adaptations from 271 to 246 days. This is better than the Welsh average but we recognise we need to continue our efforts and improve this further.

When people need support we want to ensure that their service is well co-ordinated across health and social care. During 2013/2014:

- A co-located Team of Social Workers, Occupational Therapists and District Nurses was established at Holywell Community Hospital. This approach is improving communication and our effectiveness in working together.
- An Enhanced Care at Home (HECs) service began in the North West area of Flintshire. HECs brings together staff from social services and health to provide short term intensive care in a person's home. The service provides an alternative to hospital admission or support to enable early discharge from

hospital. We need to continue to work with Health to provide similar models of support across Flintshire.

- The Integrated Family Support Service (IFSS) was launched. This is a service where the health and social care staff work together to support families where parents have substance misuse needs that affect the welfare of their children.

### **Economy and Enterprise**

Our ambition is to support and grow the Flintshire economy particularly through creating jobs and supporting and creating local business. During 2013/14 we:

- Promoted Deeside Industrial Park with property and land agents to encourage relocation and expansion. A 54% conversion rate from enquires to investment was achieved.
- Supported the creation of 838 new jobs; a significant increase from 431 reported in 2012/13.
- Invested in eight town centre “masterplans” to meet local need. Despite making good progress, the town’s capital programme made slower progress than anticipated.
- Supported events to attract people and promote the areas including the Mold two day Food and Drink festival which attracted 15,000 people.
- Introduced the Flintshire Social Enterprise Fund to assist new and emerging local enterprises to grow and develop. In addition, our first social enterprise from within the Council (Double-Click) was developed.

### **Skills and Learning**

Significant work continues to be undertaken to improve standards in schools to get the best learner outcomes and meet the needs of local employers. During 2013/14 we:

- Improved on outcomes for learners for almost all areas when compared with the previous year, demonstrating the good work of the Flintshire School Improvement Team, staff and learners in schools. For example, we were first in Wales for the percentage of pupils (62.2%) who achieved the Level 2 threshold including a GCSE grade A\*-C in English/Welsh (first language) and mathematics. However, we do recognise that we need to improve the outcomes for looked after children.
- Gained approval from Welsh Government of our business case for the 21<sup>st</sup> Century Schools Programme and undertook consultations. From this plans for the Connah’s Quay Hub and Holywell schools have been drawn up. Plans for the Queensferry school require further development.
- Made good progress on the new school in Shotton; now named Ysgol Ty Ffynnon by the community.
- Improved the information communication technology infrastructure in all schools and pupil referral units.
- Overall satisfaction with education by Local Authority was highest in Flintshire (Source: National Survey for Wales 2013/14).
- Worked across all sectors to ensure that young people have a wide range of opportunities. This included delivering training for more than 200 young people and developing a construction led apprenticeship scheme which will create at least 50 additional apprenticeships each year.



## Safe Communities

We want to help keep people and communities safe. During 2013/14 we:

- Worked with young people to raise greater awareness of domestic abuse by engaging with all Flintshire secondary schools through the use of theatre.
- Introduced a domestic abuse workplace policy for Council employees.
- Improved the range of services available for people recovering from drug and alcohol misuse. Despite a slight increase in the time between referral and treatment dates, the percentage of complete treatments increase on that of the previous year.
- Established a CCTV Steering Group to review the current position and to consider future solutions.
- Developed a Sexual Exploitation Risk Assessment framework (SERAF) – to identify children and young people at risk of or abused through sexual exploitation; regular meetings take place between Flintshire and Wrexham Councils and North Wales Police.
- Improved Road Safety by introducing Civil Parking Enforcement.

## Poverty

Following the announcement of welfare reforms we have, with our partners, increased our efforts to try to protect local people from poverty. During 2013/14 we:

- Targeted advice and support to vulnerable households; particularly those affected by the 'bedroom tax'.
- Increased the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months to 84.89%. However, we recognise that there is still too greater a reliance on bed and breakfast accommodation.
- Assisted residents in managing £7.27m of debt and securing £2.35m of additional income.
- Put measures in place to offer personal budgeting support to new Universal Credit claimants and to those households affected by welfare reform. However, more work needs to be done in order to improve and support financial literacy and money management skills.

In response to the significant increases in fuel price in recent years we continue to work with partners to reduce fuel poverty across the county. During 2013/14 we successfully formed a regional Energy Company Obligation Framework with Wrexham, Denbighshire and Conwy Councils to install measures to reduce carbon emissions and heating bills. Over 450 properties received improvement measures resulting in over £140k of heating bill savings.

## Environment

Our aim is for people to be able to access employment, local services and facilities, whilst reducing our carbon impact on the natural environment. During 2013/14 we:

- Successfully found other areas of funding in order to develop and deliver improvements to the highways and transport infrastructure. Four schemes were delivered under the Regional Transport Plan and a further 2 progressed under the Rural Development Plan.

- Resurfaced 22.6kms of roads and surface dressed a further 23.7kms. Flintshire had the highest percentage of roads across Wales classed as being in good condition for the second year running.
- Over 70% of people surveyed in Flintshire agreed their local area was well maintained (Source: National Survey for Wales 2013/14). However, Flintshire was in the bottom quartile for cleanliness of highways and land.
- The National Survey for Wales (2013/14) asked people what they thought about the state of the transport system in Wales. Flintshire had the highest average rating at 6.5 out of 10, compared with the Wales average of 5.9. However, the demise of regional transport consortia and uncertainty over future funding in Wales for bus services, community transport and concessionary fares has caused instability in the bus service network with some operators de-commercialising some bus routes and handing back tendered bus contracts.
- Worked with Welsh Government to secure planning permission to undertake works to strengthen the River Dee flood embankment. Work is due to commence Autumn 2014 which will release land within the Enterprise Zone for a significant mixed use development.
- Undertook a programme of marketing and promotion for carbon reduction measures within the Council, with partners and the public. Significant reductions in energy usage were recorded across the majority of sites.
- Waste management performance improved through increased recycling, composting and food recycling participation rates.

### **Modern and Efficient Council**

Our ambition is for a modern and efficient council that delivers the services required by local people through the best use of its resources. During 2013/14 we:

- Proposed and gained agreement for a new corporate operating model. In addition we undertook reviews of functions to adopt leaner, more integrated, streamlined services. However, the progress for some service transformations was not as fast paced as initially planned.
- Introduced a new style improvement plan which has proved to be an effective tool for setting, monitoring and achieving outcome based corporate priorities.
- Worked collectively with Officers and Members across the Council to develop the Organisational Change Strategy which identified £12m of efficiencies to balance the budget for 2014/15. However, identifying creative funding models has been, and continues to be, challenging.
- Fully rolled out the Purchase-to-Pay IT solution (P2P) to all Directorates and Service Areas with a couple of exceptions. In total procurement efficiencies of £1.803m were achieved against the £1.723m target.
- Reviewed the asset strategy taking into account the need to link into the Councils capital planning framework and medium term financial plan. Assets and their future use will form a critical component of future thinking and service delivery. In addition, assets were released as part of an on-going asset rationalisation strategy which created capital resources to support our capital programme.
- Made progress in implementing new ways of working (particularly agile and mobile working). This is helping to create an increasingly flexible workforce whilst building service resilience for business continuity.
- Opened a further two Flintshire Connects offices in Flint and Connah's Quay to enhance customer services for our customers and those of our partners.

- Launched Flintshire's bilingual mobile App in October 2013. The App allows customers to contact the Council on Apple, Android and Blackberry devices. Flintshire is the first council in Wales to offer a fully bilingual mobile App. However, take up has been slower than anticipated.
- Achieved full agreement to a new equality proofed Pay and Grading model and new terms and conditions of employment under Single Status which was subsequently implemented in June 2014.

### Our Performance on a National Level

Flintshire continues to perform well on a national level with the majority of comparable indicators continuing to achieve top or upper middle quartile performance. In the recently published [national bulletin](#), Flintshire was shown to have achieved top quartile performance for: -

- Having the lowest percentage of roads in overall poor condition
- Reducing the time to complete adaptations through the disabled facilities grant process
- Timeliness in reviewing adult care plans
- Initial assessments where the child has been seen by a Social Worker
- The percentage of pupils who achieved the Level 2 threshold including a GCSE grade A\*-C in English/Welsh (first language) and mathematics
- Timeliness in which final statements of special educational need were issued

The bulletin also highlighted some areas where performance has room to improve: -

- Timeliness of visits to looked after children
- Timeliness of reviews of children's care plans
- Assessments of young carers
- Cleanliness of highways and land

A [response to the bulletin](#) giving greater detail about these areas of performance has also been published as a supporting document to this report.

## Section 1

### Assessment of our Performance against Improvement Priorities for 2013/14

For 2013/14 the Council had eight Improvement Priorities as detailed in its Improvement Plan. The first seven priorities were about public services and the final priority was about the corporate organisation as a 'social business'.

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

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

<b>Council Priority</b>	<b>PROGRESS</b>	<b>OUTCOME</b>
<b>Housing</b>	<b>Satisfactory</b>	<b>High</b>
• Extra Care Housing	Satisfactory	High
• Modern, Efficient and Adapted Homes	Satisfactory	High
• Achieve the Wales Housing Quality Standard	Good	High
<b>Living Well</b>	<b>Satisfactory</b>	<b>Medium</b>
• Independent Living	Good	High
• Integrated Community Social and Health Services	Satisfactory	Medium
<b>Economy and Enterprise</b>	<b>Good</b>	<b>High</b>
• Business Sector Growth in Deeside	Satisfactory	Medium
• Town and Rural Regeneration	Good	High
• Social Enterprise	Good	High
<b>Skills and Learning</b>	<b>Satisfactory</b>	<b>High</b>
• Modernised and High Performing Education	Satisfactory	High
• Places of Modernised Learning	Satisfactory	Medium
• Apprenticeships and Training	Satisfactory	High

Council Priority	PROGRESS	OUTCOME
<b>Safe Communities</b>	<b>Satisfactory</b>	<b>High</b>
• Community Safety	Satisfactory	High
• Traffic and Road Management	Good	High
<b>Poverty</b>	<b>Satisfactory</b>	<b>Medium</b>
• Welfare Reform	Satisfactory	Medium
• Fuel Poverty	Good	High
<b>Environment</b>	<b>Good</b>	<b>High</b>
• Transport Infrastructure and Services	Good	High
• Carbon Control and Reduction	Good	High
<b>Modern and Efficient Council</b>	<b>Satisfactory</b>	<b>High</b>
• Organisational Change	Good	Medium
• Matching Resources to Priorities	Satisfactory	Medium
• Achieving Efficiency Targets	Satisfactory	Medium
• Procurement Strategy	Satisfactory	High
• Asset Strategy	Satisfactory	High
• Access to Council Services	Good	High
• Single Status	Good	High

Section 2 of this report gives the detailed “progress” and “outcome” assessment for each of the secondary priorities which support the 8 Improvement Priorities.

In summary our overall assessment against the 98 secondary priorities is:-

#### PROGRESS

- We are making good (green) progress in 55 (56%) of the priorities
- We are making satisfactory (amber) progress in 41 (42%) of the priorities
- We are making limited (red) progress in 2 (2%) of the priorities

#### OUTCOME

- We have a high (green) level of confidence in the achievement of 69 (70%) of our priority outcomes
- We have medium (amber) level of confidence in the achievement of 28 (29%) of our priority outcomes
- We have a low (red) level of confidence in the achievement of 1(1%) of our priority outcomes

Overall, according to the National Survey for Wales (2013/14) 61% of Flintshire residents surveyed believe that the Council provides high quality services (7<sup>th</sup> in Wales). The same survey also found that 45% of residents also think that the Council is good at letting them know how well it is performing (4<sup>th</sup> in Wales).

## Risk Management

The Council adopted the Improvement Plan for 2013/14 in June 2013. This provided the Council with the opportunity of realigning its strategic risks to the priorities and sub priorities within the Plan.

An analysis of the current 'net' status of the 86 risks associated with our eight Improvement priorities shows the positive shift from the first assessment undertaken in September 2013 to the end of year position:

Net risk status	Q2 (Sep '13)	Q4* (Mar '14)
Red	17	4
Amber	43	42
Green	26	40

In addition the following table provides analysis of how our risk 'trends' have changed between December 2013 and March 2014.

Trend positions	Q3 (Dec '13)	Q4* (Mar '14)
Increased Risk	3	10
Decreased Risk	33	27
Stable Risk	50	49

A summary table of the risks at year end 2013/14 is shown at Appendix A.

The year-end high (red) risks are as follows, with the main reasons leading to the assessment: -

**Maximising our joint resources with our partners** (sub-priority Modern, Efficient and Adapted Homes)

The uncertainty created by the potential review of local government as a consequence of the Public Services Commission has made progress over possible new collaborations e.g. corporate services, a significant challenge.

**Maximising funding opportunities through external programmes to invest in our urban and rural areas** (sub-priority Town and Rural Regeneration)

The Council is seeking external funding to support urban and rural regeneration. The main sources of funding are still in transition from the 2007-2013 to the 2014-2020 period. The amount of resources available for programmes including town centre regeneration is unlikely to be sufficient to meet both need and expectation for investment.

**Community attachment to current patterns of school provision** (sub-priority Places of Modernised Learning)

The level of risk was assessed as high at year end due to the scale and complexity of the 21<sup>st</sup> Century Schools programme. In addition, Ministerial approval had not been received for finalised plans which detailed preferred options.

**Gaining political agreement to a business approach for fees and charges which may have public opposition** (sub-priority Matching Resources to Priorities)

The work to implement a Corporate Fees and Charges Policy commenced in quarter 3 of 2013/14. The assessment of a high level of risk reflected that decisions need to be taken which may introduce or increase some charges significantly and which are likely to be subject to challenge and debate.

## Performance Data Summary

### **National Performance Summary (All Wales Position)**

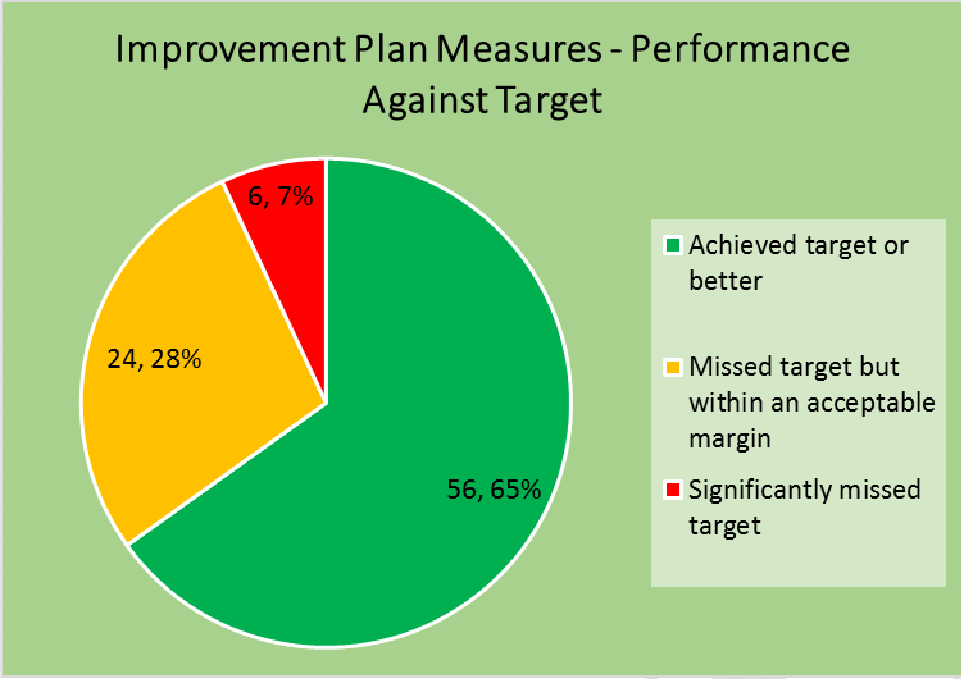
The Welsh Government and Local Government Data Unit released all Authorities 2013/14 performance data (National Strategic Indicators and Public Accountability Measures) on 3<sup>rd</sup> September 2014. This was accompanied by an overview of national trends as in previous years. The National Performance Bulletin is a supporting document to this report.

### **So, have we improved in 2013/14? Flintshire's Performance Summary**

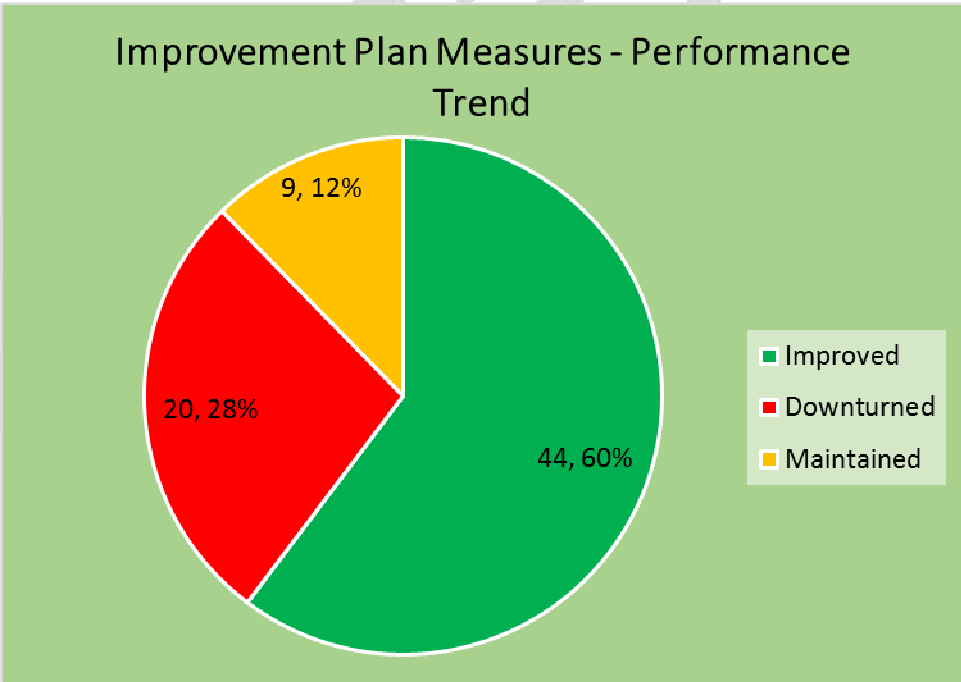
#### **Improving Our Performance**

Performance for 2013/14 against our Improvement Plan Measures is summarised in an outturn performance indicator table (Appendix B). Where appropriate this table makes reference to the trend of these indicators as applicable. It should be noted that to compare trends in performance data over time the performance indicator itself needs to be consistent and two successive years of data need to be available.

Analysis of year end levels of performance identified: -

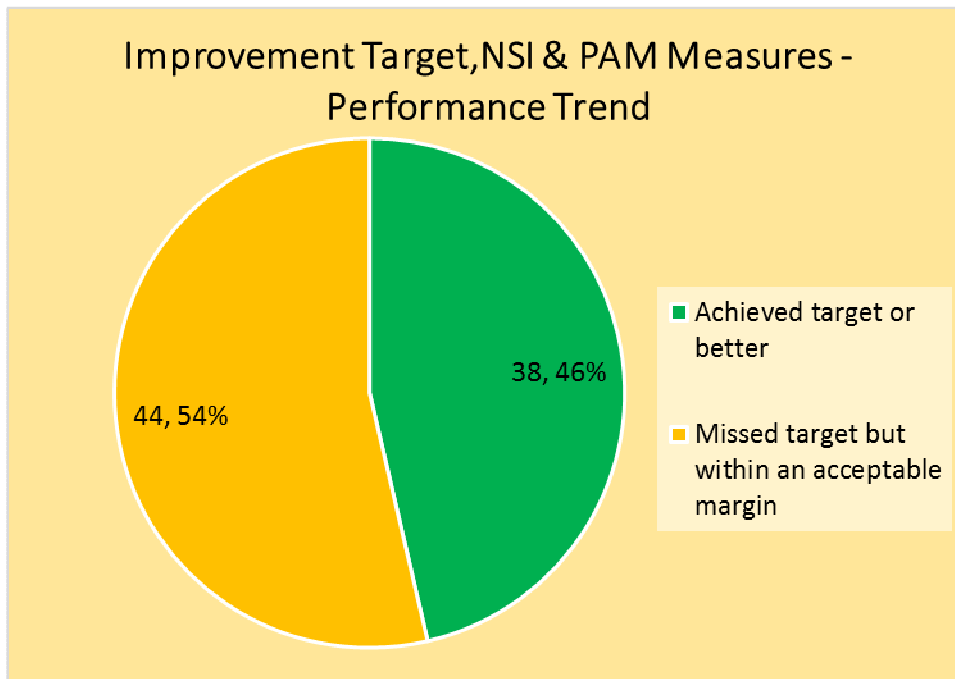


Analysis of trend was also undertaken. This is a comparison of current year performance with that of the previous year. Where analysis could be undertaken, this revealed: -



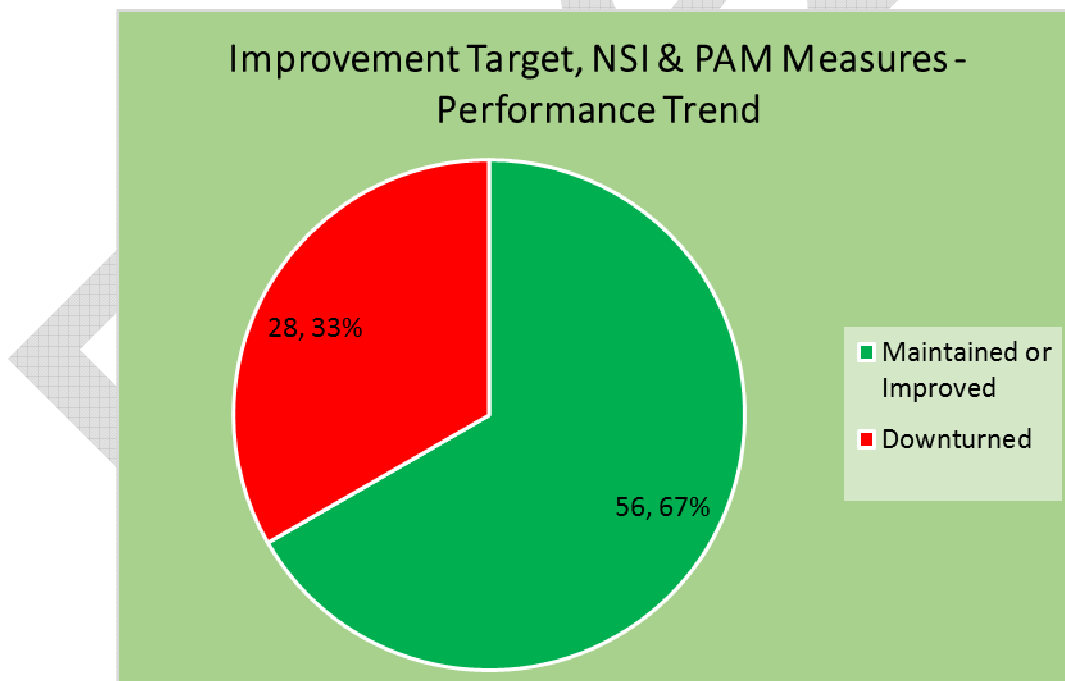
The setting of targets also includes setting the target classification. Appendix C is a single outturn performance indicator table which includes Flintshire’s Improvement Targets and the NSIs and PAMs.





None of the indicators significantly missed target.

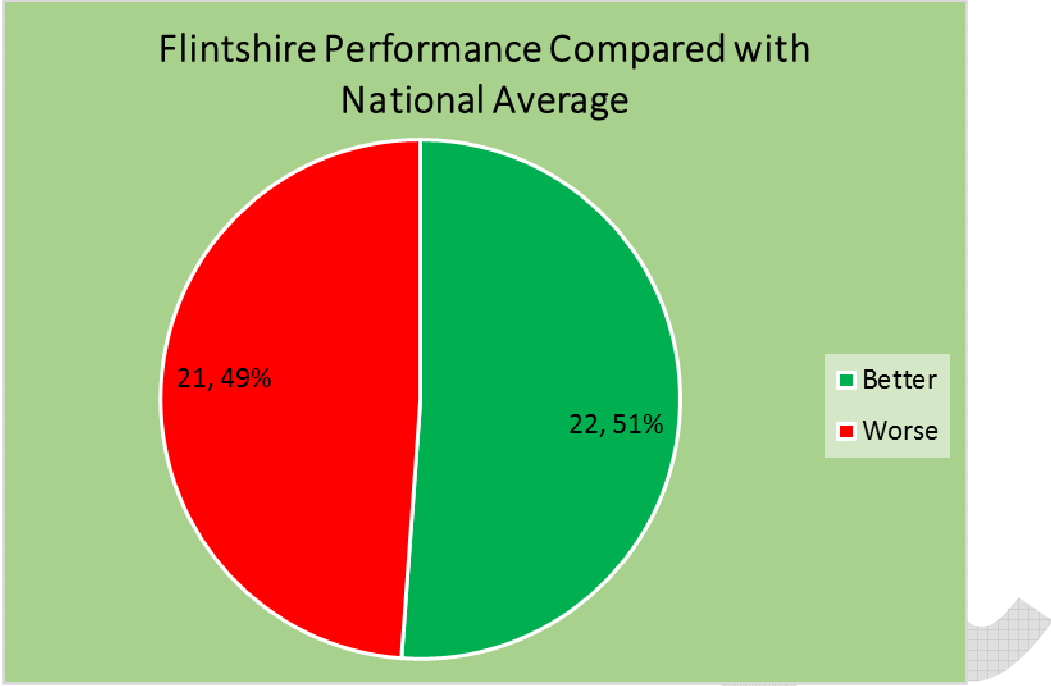
Analysis has also been undertaken which examines the number of indicators for which performance had improved, downturned or was maintained. This showed: -



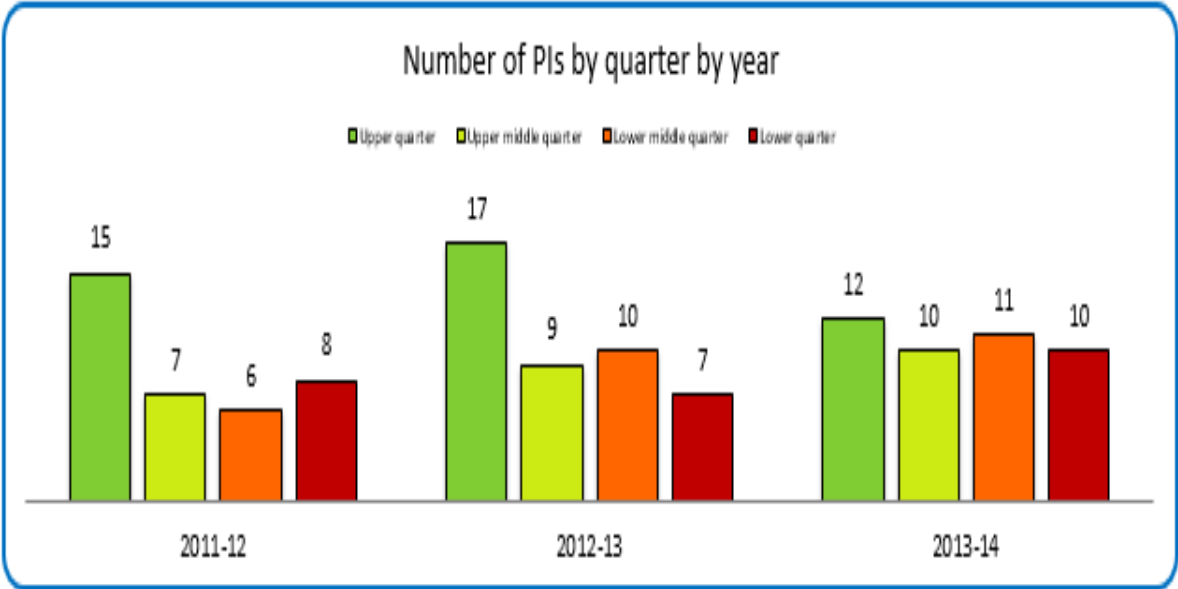
Five performance indicators maintained the same level of performance, 3 at the optimum level e.g. 100%.

### **Performance Comparison**

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



Nationally we achieved better performance than the Welsh average (median) in 51% (22) indicators out of the 43 NSIs and PAMs where comparison could be undertaken. 21 indicators (49%) performed at a level below the national average (median). In addition **Flintshire was 'top' in 14% (6) of indicators and was 'bottom' in just one indicator**. However, our quartile performance has declined when compared to the previous year. Despite this 61% of Flintshire residents surveyed think that we provide high quality services; better than the national average of 57% (Source: National Survey for Wales 2013/14).



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

48% of Flintshire’s residents surveyed believe that the Council is good at letting local people know how well it is performing (National Survey for Wales (2013/14).

## Successor Outcome Agreement

All Councils are required to enter into a Successor Outcome Agreement with the Welsh Government for the three years 2013/14 to 2015/16. These new agreements incentivise the delivery of local priorities but allows for some of the grant to be targeted to address known weaknesses. They have been designed to strengthen each Councils capacity to address concerns from audit, inspection and regulatory bodies, thereby providing greater reassurance to politicians and the public.

The Outcome Agreement Grant attracts a special grant of approximately £1.4 million per year over a three year period which is forecast within the Medium Term Financial Plan. It is a three year agreement based on five themes, with one broad outcome selected from within each theme. The themes and outcomes were approved by the Council and the Local Service Board.

The performance for 2013-14 is now complete and a self-assessment of the actions and measures has been undertaken. The following analysis shows the self-assessment for each of the outcomes, using the following categories:-

<b><u>RAG Status for the Self-Assessment of the Outcome Agreement</u></b>	
<b>R</b>	<p><b>Unsuccessful:</b> -</p> <ul style="list-style-type: none"> <li>○ None of the targets and milestones have been met (and the failure cannot be explained by the three circumstances below *); or</li> <li>○ The clear weight of evidence shows that evidence of failure is significantly greater than evidence of success.</li> </ul>
<b>A</b>	<p><b>Partly Successful:</b> -</p> <ul style="list-style-type: none"> <li>○ Where neither fully successful nor unsuccessful judgements apply, the outcome will be treated as partly successful.</li> </ul>
<b>G</b>	<p><b>Fully Successful:</b> -</p> <ul style="list-style-type: none"> <li>○ Met or exceeded all of the targets and milestones; or</li> <li>○ Shortfall can be explained by any of the three circumstances outlined below*; or</li> <li>○ The clear weight of evidence shows that evidence of success is significantly greater than evidence of failure.</li> </ul>

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

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

	<b>Basis</b>		<b>Evaluation</b>	<b>Max grant</b>
<b>Outcomes</b>	Growth and Sustainable Jobs	Outcome 1	<b>Fully successful: 2 points</b>	70%
	Education	Outcome 2	<b>Fully successful: 2 points</b>	
	21 <sup>st</sup> Century Health Care	Outcome 3	<b>Fully successful: 2 points</b>	
	Welsh Homes / Supporting People	Outcome 4	<b>Fully successful: 2 points</b>	
	Tackling Poverty	Outcome 5	<b>Fully successful: 2 points</b>	
<b>External Review</b>	Statutory recommendations from the Auditor General for Wales to the Welsh Ministers to your Local Authority?		<b>No</b>	30%
	Existing intervention or formal tailored support programme?		<b>No</b>	

Work is currently on-going with the Welsh Government to agree the self-assessment of performance for 2013/14. Once both are agreed, the grant payment for 2013/14 will be paid to the Council. Early indications are that Welsh Government will advise the Minister that full grant should be paid.

## Section 2

### Detailed Improvement Priority Reporting

This section details the 'progress' and 'outcome' RAG statuses for each of the secondary priorities and the net, target and trend risk analysis.

It also details: -

- What we said we would do
- What we did
- What we did well
- What we did not do so well (where appropriate)
- What we will do in 2014 onward

The definitions of the RAG status are as follows: -

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

A full copy of the 2013-2014 Improvement plan is available upon request.

**Priority:** Housing  
**Sub-Priority:** Extra Care Housing  
**Impact:** Helping more people to live independently and well at home

What we said we would do in 2013/14:

**1. Extend our extra care supported living service from 1 to 2 schemes increasing provision from 50 housing units to 113 housing units by opening Llys Jasmine in Mold to follow Llys Eleanor in Shotton.**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Llys Jasmine opened on a phased basis in the first week in October, after a slight delay on the build.</li> <li>The additional 63 apartments were fully subscribed and have now all been occupied and a waiting list exists for places.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Llys Jasmine opened on a phased basis in the first week in October.</li> <li>Promotional activity led to all apartments being fully subscribed</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Slight delay in the opening of Llys Jasmine.</li> </ul>				

**2. Develop a new and sustainable business model for more schemes, now there is no longer Welsh Government capital funding available, with plans for further schemes in the Flint and Holywell catchments.**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Gained agreement to a proposal to utilise Welsh Government Intermediate Care Funding to support the capital requirement of developing two further Extra Care Housing developments in Flint and Holywell.</li> <li>Worked with social landlords to ensure that robust business plans can be developed on this basis.</li> </ul>				

**What we did well**

- Building on the success of the previous 2 schemes, proposals have been drawn up to develop 2 further schemes.

**What did not go so well**

- Negotiations with social landlords are still continuing, as a result target dates have been revised.

**What we will do 2014 onwards**

- Develop and agree detailed business plans to extend our extra care provision in Flint and Holywell to provide a further 60 units in each location.

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

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

**1. Agree a new model of private finance to deliver an increased number of affordable homes**

Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Undertook soft market testing with a number of developers who have access to capital funding to build new homes to agree a new model of private finance.</li> <li>• Established a wholly owned property management company called North East Wales Homes. This went live in April 2014 and received the 10 housing units gifted to the Council, putting it in a position to offer the properties for affordable rent.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• The soft market testing has made the Council aware of all potential financial models which can fund development.</li> <li>• Establishing the wholly owned property company North East Wales Homes; who will be able to access private finance.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Slight delay in establishing North East Wales Homes.</li> </ul>				

**2. Develop a strategy to grow and sustain the private rented sector**

Progress Status	Progress RAG	A	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Private rented sector improvement plan developed which is supported by Welsh Local Government Association and is being implemented where urgency exists e.g. change to homelessness duties</li> </ul>				



**What we did well**

- Positive feedback was received following the private rented sector landlord event which was held in the later part of 2013. The event allowed the Council to consider the types of services North East Wales Homes should offer once established.

**What did not go so well**

- The uncertainty created by the potential review of local government as a consequence of the Williams Commission Report has left a vacuum of uncertainty over collaborative projects and slowed progress in some areas.

**3. Develop a regional housing register and common allocation policy with partners**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- The Single Access Route to Housing (SARTH) policy which is developed to provide a regional housing register with a common allocation policy with partners was completed and approved by Cabinet in January 2014. A phased implementation was agreed and a 'cleanse' of the register will continue alongside this work.

**What we did well**

- The project has progressed well with successful preplanning and coordination of activities across the various councils and registered social landlords.

**What did not go so well**

- An ICT solution is still to be found that will allow for easy transition of Council allocations across the various Councils, resulting in delayed progress.

**What we will do 2014 onwards**

- Implement a wider range of models of private finance to deliver increased numbers of affordable homes through the newly formed North East Wales Homes.
- Implement further actions from the policy to grow and sustain the private rented sector through the North East Wales Homes business plan.
- Develop a county wide housing register and implement a single allocations policy for Flintshire with partners.
- Agree the Local Development Plan's vision, objectives and options to accommodate growth.

**Priority:** Housing  
**Sub-Priority:** Achieve the Welsh Housing Quality Standard  
**Impact:** Improving quality of life for our tenants through improved housing

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

**1. Agree a revised business plan with Welsh government to meet the Welsh Housing Quality Standard (WHQS)**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- The Council has agreed a revised business plan with Welsh government to achieve the Welsh Housing Quality Standard by 2020. The revised plan will commit to circa £103 m over the next 6 years to achieve WHQS. The initial focus will be on internal components of the properties.

**What we did well**

- Undertook detailed analysis to maximise investment capacity which in turn enabled the development of a revised business plan to meet the Welsh Housing Quality Standards. This plan was approved by Welsh Government.

**2. Develop the capital programme ensuring value for money**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- A Tenant Liaison Officer was appointed in July 2013.
- The revised Stock Condition Survey is completed
- The asbestos consultancy and surveying of communal areas is in progress.
- The Capital Programme was fully delivered during the year and exceeded the original commitments made.

**What we did well**

- Heating upgrades - 600 homes promised - 977 completed
- Kitchen replacements – 922 promised – 1118 completed
- Smoke detectors - 884 promised - 804 completed
- Bathrooms – 0 promised – 200 completed

**3. Develop a Housing Asset Management Strategy by January 2104**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- Revised the Housing Asset Management Strategy within timescale alongside the completion of an updated Stock condition survey to inform a revised 6 year Capital Investment Programme to achieve WHQS by 2020.

**What we did well**

- Production of a Housing Asset Management Strategy which once approved enabled the development of a revised delivery programme to meet WHQS.

**What we will do 2014 onwards**

- Deliver the housing revenue account business plan to achieve the Wales Housing Quality Standard by 2020.
- Reach a voluntary settlement with Welsh Government to introduce self-financing for the Council housing service by 1<sup>st</sup> April 2015.
- Develop a revised stock investment plan to meet objectives in the Housing Assets Management strategy in conjunction with Tenants and Members.

<b>Priority:</b>	<b>Living Well</b>
<b>Sub-Priority:</b>	<b>Independent living</b>
<b>Impact:</b>	<b>Improving people's quality of life</b>

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

**1. Build on the success of the reablement/recovery approach; agree the regional plan for telecare/telehealth; improve the timeliness of the adaptations.**

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>The Reablement and First Contact (Duty) teams were fully established.</li> <li>Bid submitted to Welsh Government for Intermediate Care Funding to further develop partnership approaches.</li> <li>Regional bid approved for Telecare/Telehealth.</li> <li>A new joint Disabled Facilities Grant (DFG) Home Adaptations Improvement Action Plan with the aim of improving the time taken to deliver DFGs and minor adaptations in Flintshire was agreed and is being monitored.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Adaptations: 100% of respondents to the Bushmede project survey (project to explore alternative means of supplying and fitting minor adaptations) were "very satisfied".</li> <li>The waiting list for an Occupational Therapy assessment was reduced, and a positive response to the self-assessment project was received with over 90% of people feeling their "needs had been fully met".</li> <li>Flintshire was the 2nd most improved authority in Wales, reducing the average days for adaptations through Disabled Facilities Grants (DFG's ) to 246 days from 391 days in the previous year.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Timescales for the completion of major and complex adaptations continues to be a challenge for the future but progress against the Improvement Action Plan is being monitored.</li> </ul>				

**2. Develop Commissioning Plans for specific areas to ensure service provision meets need**

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14:</b></p> <ul style="list-style-type: none"> <li>Developed commissioning plans for specific work areas as follows (in accordance with planned activity):                             <ul style="list-style-type: none"> <li>Learning Disability Commissioning Strategy 2012 - 2018 which aims to give people with Learning Disabilities more choice of where they live and who supports them to live as independently and safely as possible.</li> <li>Mental Health Commissioning Strategy 2013 - 2018 builds on a joint vision with Health. The strategy will build on strong foundations to further promote the recovery approach, by increasing the training, education and work opportunities offered.</li> <li>Older People (Dementia Care Long Term Placements) Commissioning Strategy 2013 - 2018. The primary focus is on residential care services but it recognises that much work is needed to improve the quality of life for people living with dementia in all settings.</li> </ul> </li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Secured support from the Social Services Improvement Agency to help plan and facilitate a workshop with providers in respect of people with Learning Disabilities.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Joint commissioning of dementia services with Betsi Calwaladr University Health Board (BCUHB) continues to be a challenge.</li> </ul>				

**3. Use a whole family approach by implementing the Integrated Family Support Service**

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>The Integrated Family Support Service (IFSS) was formally launched with Wrexham in September 2013, and provides support to vulnerable families to improve their quality of life chances through an integrated family focussed multi-agency approach.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>An independent review of the Transition Service took place in summer 2013. The resulting report acknowledges the enthusiasm shown by staff and their commitment to clients.</li> <li>Development of an action plan following the review and a team day, which will be taken forward into 2014 / 2015 and will include</li> </ul>				

progression of child Protection and the integration of 14-16 year old transition service.

**What did not go so well**

- An initial challenge for IFSS was ensuring that referrals were made from childcare teams appropriately. In order to rectify this, staff from IFSS now meet regularly with childcare teams to raise awareness and ensure a steady flow of referrals to the service.

**4. Prevent homelessness for people who are alcohol and drug dependent, victims of domestic violence, ex-offenders and young people including care leavers**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- By undertaking proactive and effective homeless prevention work the housing options team are minimising the financial pressures on the council through the fulfilment of its statutory homeless duties
- The Homesafe Service is a target hardening service providing free security to victims of domestic abuse. Last year the Service received 170+ referrals. Effectively, by assisting victims of domestic abuse to remain safe in their own homes, we are preventing them becoming homeless.
- Set up of support gateway to streamline and make better use of support projects for people who are drug and alcohol dependent, victims of domestic violence, ex-offenders and young people including care leavers.

**What we did well**

- A new housing options duty system was implemented, freeing up time for prevention activity. Improvements in the joint children's and housing integrated team for homeless 16/17 year olds.
- The setting up of a support gateway to streamline and make better use of support projects for people who are drug and alcohol dependent, victims of domestic violence, ex-offenders and young people including care leavers.
- Homeless prevention for at least 6 months for households and individuals (including care leavers) improved for 2013/14 (84.89%) compared with 83.41% in the previous year.

**What did not go so well**

- Plans for an alternative option to B&B for vulnerable groups has been deferred. Numbers of households in B&B remain higher than we would have wished.

**5. Carry out a major review of the Transition Service and implement findings**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>The independent review of the Transition Service took place in Summer 2013.</li> <li>A team day was held with service users, with themes around communication, the need to have better access to health services, and the need to improve knowledge about each part of the Social Services Department in order to facilitate better understanding of processes and services.</li> <li>An action plan was developed as a result of the review and the team day, which will be taken forward into 2014 / 2015. Actions include progressing issues relating to Child Protection, and the integration of 14 to 16 year olds into the Transition service.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>A Transition Team event in November gave young people and their families' opportunity to feedback on the service they had received. People said the service was better now they have one contact point in the team, "to see things through" and that generally support was positive.</li> </ul> <p><b>What did not go so well</b></p> <p>Child Protection investigations were recognised as an issue for the new joint team, and the service have commissioned work to explore national good practice in child protection for children with a disability in transition. The outcome of this work will inform the practice to be adopted.</p>				
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<p><b>What we will do 2014 onwards</b></p> <ul style="list-style-type: none"> <li>Maintain the success of the reablement/recovery approach, engaging in regional working for the further roll out of telecare/telehealth and improve the timeliness of adaptations.</li> <li>Implement a series of actions to support greater independence for individuals with a frailty and /or disability including completion of rightsizing exercises for all supported living projects provided and commissioned. Implement a night support service.</li> <li>Expand the use of the whole family approach through the Integrated Family Support Service.</li> <li>Examine the Children's Services structure with a view to remodelling the teams to create capacity to do more preventative work.</li> <li>Continue to prevent homelessness for people who are:             <ul style="list-style-type: none"> <li>alcohol and drug dependent and/or</li> </ul> </li> </ul>				
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- Ex-Offenders and / or
- Victims of domestic violence and / or
- Young people including care leavers

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

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

**1. Integrate community based health and social care teams within localities**

Progress Status	Progress RAG	G	Outcome RAG	A
<p><b>What we did in 2013/14:</b></p> <ul style="list-style-type: none"> <li>Integrated community based health and social care teams within localities.</li> <li>Locality Leadership Teams completed self-assessments as part of a North Wales review of the 14 localities across the region. Each of the locality leads are currently developing action plans to respond to the findings of these assessments.</li> <li>The local project manager for the Single Point of Access (SPOA) was appointed and is in post.</li> <li>Work is being undertaken regionally to take forward this model with the aim to have SPOA in place in Flintshire in 2016.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>In December 2013, the first co-located team of Social Workers, Occupational Therapists and Districts Nurses were based within Holywell Community Hospital. The second team will be co-located in 2014/2015 and the final locality team in 2015/2016.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Finding suitable bases for co-location has been a challenge. Having succeeded in Holywell there is now a way forward to pick up the pace for co-location in the other two localities once bases of a suitable size have been identified.</li> <li>Achievement of the outcome is subject to all partners being able to fully contribute to plans.</li> </ul>				

**2. Support the introduction of Enhanced Care Services (ECS) in the North West locality by summer 2013 and in the North East and South Localities by autumn 2013**

Progress Status	Progress RAG	A	Outcome RAG	G

**What we did in 2013/14:**

- An Enhanced Care Service was implemented in the North West Locality in September.
- As part of the move to locality bases the Enhanced Care at Home model brings together the Reablement Team and the Crises Intervention Team from Health providing Short term “step up” intensive community based care as a credible alternative to hospital admission or “step down” approach to enable early discharge from hospital, and effectively supports people in their home.

**What we did well**

- Very positive feedback has been received from service users, carers and their families about the Enhance Care service.

**What did not go so well**

- This is a new service model, and a high degree of support and focus has been required to ensure that all partners have bought into the Enhanced Care Service model. In some instances it has taken longer than anticipated to get all stakeholders on board.

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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14:**

- Continued to protect funding for carers through our multi-agency Carers Commissioning Strategy 2012-2015.
- In response to the Carers Strategies (Wales) Measure 2010 the regional Carers Information Action Plan to keep carers better informed was implemented.
- The Council has been part of a North Wales group which has developed the new North Wales Carers Information and Consultation Strategy 2012-2015.

**What we did well**

- Delivered on our priority to implement a model of support that will provide carers with flexible breaks and alternative care.
- With an investment of £50k, the ‘Bridging the Gap’ pilot scheme was launched in April 2013 to address the identified need for carers breaks and that ‘replacement care’ should be more flexible and sometimes available at short notice.

**What did not go so well**

- Over the last 18 months, the capacity of staff to deliver training on Carers Needs Assessments has diminished. In response a pilot course, led by NEWCIS, was implemented which is open to providers and staff from all agencies and the voluntary sector. The

intention is to roll this training out during 2014/15.

#### 4. Ensure Health and Social Care and Well Being Strategy priorities are progressed through localities

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

- Each of the Locality Leadership Teams' (LLT's) 2013/14 action plans contained priorities that were consistent with the priorities within the Health and Social Care and Well Being Strategy (HSCWBS).
- Each of the 3 LLT's undertook a Partnership Assessment to assess the strength of the partnership groups and to identify ways to improve.

##### What we did well

- Each of the LLT's identified priorities within their action plans that would contribute to HSCWBS priorities.
- Improved access to emergency contraception and long lasting and reversible contraception.
- Introduction of level 3 pharmacy support in a number of locations in the county to improve access to evidence based smoking cessation support.

##### What did not go so well

- Delay in the introduction of co-located teams and Enhanced Care at Home within South and North East Flintshire.

##### What we will do 2014 onwards

- Continue the integration of community based health and social care teams within three localities.
- Support the introduction of Enhanced Care Services (ECS) in the north East and South Localities by March 2015.
- Continue to ensure that effective services to support carers are in place as part of the integrated social and health services.
- Ensure Single Integrated Plan (SIP) priorities are progressed through localities.
- Effective and efficient use of Intermediate Care funds to support individuals to remain in their own homes.

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

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

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

Progress Status	Progress RAG	A	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Promoted Deeside Industrial Park within the wider Deeside Enterprise Zone with property and land agents to raise awareness of DEZ and encourage relocation and expansion.</li> <li>• Worked in partnership with Welsh Government’s Marketing team to develop promotional material to raise awareness of DEZ as a desired location for advanced materials, energy and advanced manufacturing sector businesses</li> <li>• Engaged with Welsh Government’s Overseas Investment team, the Economic Ambition Board, Mersey Dee Alliance, other Enterprise Zones and local business ambassadors to raise awareness of DEZ to maximise interest and potential for inward investment.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Received 37 new DEZ enquiries and achieved a 54% conversion rate from new enquiries to investment.</li> <li>• Supported DEZ businesses to apply for Welsh Government Business Rate Scheme and Economic Growth Fund.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Unable to quantify DEZ enquiries being directly supported by other business development organisations. As a result, there are investment enquiries and opportunities that remain unreported / omitted from our data.</li> </ul>				

**2. Support the growth of the existing business on Deeside, to maximise opportunities for business development**

Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Worked in partnership with local business ambassadors to introduce potential investors to the local business community and with Communities First, Careers Wales, Department of Work and Pensions, Job Centre Plus, Higher Education and Further Education facilities to raise awareness of self-employment, local career opportunities and workforce development.</li> <li>Generated interest with local businesses to recruit from the Flintshire / regional skills pipeline; promoting local jobs for local people.</li> <li>Provided support to existing businesses to develop bids with parent companies to maximise opportunity for growth and expansion within Flintshire.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Supported the creation of 838 new jobs within DEZ, a significant increase from the 431 reported in 2012/13.</li> <li>Helped to safeguard 396 jobs within the DEZ operating a 'Rapid Redundancy unit' with public and private sector partners when job losses were announced.</li> <li>Worked with commercial land and property agents to identify suitable, fit for purpose premises, thereby enabling rapid investment.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>We are unaware of all DEZ job creation being directly supported by other business development organisations. As a result, there are jobs created that remain unreported / omitted from our data.</li> </ul>				

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

Progress Status	Progress RAG	G	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>The site is under two ownerships, Praxis and Pochin Rosemound Development Limited (PRDL). Both landowners are pursuing development on their own holdings via separate planning applications. Meetings have been successfully facilitated to identify risk, barriers to progress and negotiate milestones to maintain momentum and delivery of Northern Gateway.</li> <li>A Framework Masterplan document was developed to provide consistent guidance to both parties for the key strategic requirements that the Council has for how this site should be developed.</li> </ul>				

**What we did well**

- The development of the Framework Masterplan which was approved by Planning Committee on 4<sup>th</sup> September 2013.

**What did not go so well**

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

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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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**What we did in 2013/14:**

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

**What we did well**

- Flood mitigation work was agreed and work will commence in Summer 2014.

**What did not go so well**

- Formal approval is awaited from Welsh Government for the overall DEZ Infrastructure Business Plan.
- Discussions between Welsh Government and land owners continue.

**What we will do 2014 onwards**

- Promote and support growth of the Flintshire economy including Deeside Enterprise Zone (DEZ) as a recognised centre for energy and manufacturing.
- Further implementation of the “masterplan” for the Northern Gateway site to facilitate development of a key part of the Enterprise Zone.
- Explore with Welsh Government further opportunities to improve local infrastructure (transport, utilities, environment etc.)

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

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

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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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**What we did in 2013/14**

- Project design processes underway in most towns.
- Submitted a successful bid to Welsh Government for Vibrant and Viable Places support for Deeside.
- Supported the Holywell events programme.
- Continued support to town partnerships.
- Launched the Building Enhancement Scheme to bring vacant high street properties back into use.

**What we did well**

- £6.024m secured from Vibrant and Viable Places funding for Deeside.
- Phased demolition of the maisonettes in Flint underway throughout the year.
- Flintshire Connects in Flint opened.
- Design process complete for Mold Daniel Owen Square refurbishment.

**What did not go so well**

- Slower progress than anticipated with the towns capital programme.
- The Building Enhancement Scheme was established at a slower pace than anticipated with applicants taking up to six months in some instances to move from their first stage approval to submitting their full applications.

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

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Four 'Axis 3' projects significantly contribute to the rural development schemes. Programme management of the projects continued involving regular monitoring of the organisations responsible for project delivery and the administration of financial claims.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>60 bursaries were awarded from the Flintshire Enterprise project. Businesses established include, bespoke party cakes, childcare for autistic children, vintage clothes retailer, jewellery designer and equestrian products provider.</li> <li>The Community Key Fund was extremely successful in supporting the refurbishment of rural community facilities and was fully committed during 2013/14. Projects included, the development of a community space within St Michael's Church in Brynford, the creation of a community room at Pontblyddyn Cricket Club, the renovation of Pantymwyn Village Hall and facility improvements at Gwespyr Village Hall.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>The creation of an overspill car park facility at Talacre was slower than forecast due to the complexity of finding a suitable site. This is now resolved.</li> <li>The Town and Village Streetscape project has experienced difficulties with the implementation of the Streetscape Improvement Grant.</li> </ul>				

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

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>The new business model for the County's Community Events Programme was approved.</li> <li>'How to plan an event?' pack and web information completed and available through the website and in printed form.</li> <li>First training seminar for event organisers took place looking at sponsorship. It was very well attended and received positive feedback.</li> <li>Good take up of tourism grants which supports events that attracted both local people and visitors. £9,200 was awarded to support</li> </ul>				



20 events.

**What we did well**

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

**What did not go so well**

- Automated information feed between Flintshire County Council's 'What's On' and Flintshire Tourism Association 'Discover Flintshire' website for visitors was not fully operational by year end.

**What we will do 2014 onwards**

- Progress and invest in the eight Town Centre Masterplans to meet local priorities and need.
- Deliver an integrated programme of regeneration in Flint to realise the vision set out in the Flint Masterplan.
- Complete the rural development schemes in Mold, Holywell and villages; extending accessibility and improving the local environment.

<b>Priority:</b>	<b>Economy and Enterprise</b>
<b>Sub-Priority:</b>	<b>Social Enterprise</b>
<b>Impact:</b>	<b>Supporting and creating new forms of local business</b>

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

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

Progress Status	Progress RAG	G	Outcome RAG	G
<b>What we did in 2013/14</b>				
<ul style="list-style-type: none"> <li>Introduced the Flintshire Social Enterprise Fund, hosted the first social enterprise conference in North Wales and introduced a network for Social Enterprise in Flintshire.</li> <li>Established a £50,000 Flintshire Social Enterprise Fund to assist new and emerging local social enterprises to grow and develop.</li> <li>Employed a part time project manager to develop Board activity, raise the profile of social enterprise, deliver the grants programme and seek and secure further resources for the delivery of social enterprise support and development.</li> </ul>				
<b>What we did well</b>				
<ul style="list-style-type: none"> <li>The Social Enterprise Conference was well received and noted in the media.</li> </ul>				

**2. Develop effective support for Social Enterprises**

Progress Status	Progress RAG	G	Outcome RAG	G
<b>What we did in 2013/14</b>				
<ul style="list-style-type: none"> <li>Put support networks in place.</li> <li>Developed a dedicated webpage which signposts existing social enterprises to support and funding.</li> <li>A Social Enterprise Conference was held in March 2014 to provide potential and existing social enterprises with information and sources of support.</li> <li>Agreed a Community Asset Transfer Policy to enable under-utilised Council owned buildings to be transferred to Social Enterprises under certain criteria.</li> </ul>				

**What we did well**

- Prompt referrals were made so that businesses could received the appropriate support.

**3. Develop new social enterprise projects to meet the Council's priorities**

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

- Raised the profile of alternative ways of working across the Council.

**What we did well**

- Double Click (social enterprise) was operational by year end but hadn't become a legal entity in its own right.

**What did not go so well**

- More pace and simplification of process in establishing social enterprises is needed.

**What we will do 2014 onwards**

- Raise awareness of the Flintshire Social Enterprise Fund.
- Further develop effective support for Social Enterprises.
- Further develop new Social Enterprise projects to meet the Council's priorities.

**Priority:** Skills and Learning  
**Sub-Priority:** Modernised and High Performing Education  
**Impact:** Improving standards in schools to get the best learner outcomes

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

**1. Make a difference through our School improvement Strategy by: -**

<ul style="list-style-type: none"> <li>• Raising standards by improving skills in literacy and numeracy</li> </ul>				
Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• This area of work was coordinated and delivered by regional teams using the national model.</li> <li>• National Support Partners (NSP) were allocated to all mainstream schools and Pupil Referral Units.</li> <li>• A separate system was utilised for special schools and Ysgol Pen Coch led the support for these schools across the Consortium.</li> <li>• Catch-up training was offered by GwE (Regional School Improvement Service) to all schools.</li> <li>• National Literacy and Numeracy Tests were completed in May 2013 for years 2-9. This data will be used as a benchmark for future analysis with tests being repeated on an annual basis.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• All schools have been provided with support from NSP. 15 Flintshire Primary Schools received additional support from the Associate Partners and are making progress.</li> <li>• Ranked 1<sup>st</sup> in Wales for the percentage of pupils (62.2%) who achieved the Level 2 threshold including a GCSE grade A* - C in English or Welsh first language and mathematics; ranked 2<sup>nd</sup> in Wales for 2012/13 (59.6%).</li> <li>• The percentage of learners achieving GCSE grade C or above in Mathematics (68.5%) and English (72.7%) both improved on the previous year (69.4% and 69.2% respectively).</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Schools were at different stages of planning so some NSP Partners initiated work at too low a level to meet their needs.</li> </ul>				

• Raising educational attainment by reducing the impact of poverty and disadvantage

Progress status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Officer support continued to be provided to schools in the use of School Effectiveness Grant and Pupil Deprivation Grant (SEG/PDG). Implementation of completed SEG/PDG spending plans was monitored by the LA. A conference has been held for both Flintshire and Wrexham schools advising in relation to effective strategies, specifically in the use of PDG. An element of the retained SEG funding has been targeted at schools with identified significant needs.</li> <li>• Training was provided to secondary schools on the Student Assistant Programme, which supports the development of resilience.</li> <li>• ‘Time For Change’ service was established and is fully embedded, offering alternative curriculum opportunities to learners at risk of losing their placement in schools.</li> <li>• North Wales Consortium bid for Welsh Government Attendance Grant was successful, with a Lead Officer recruited and task groups of staff from across the region identified to work with targeted schools across the North Wales Consortium.</li> <li>• The Local Authority Inclusion Service continued to develop opportunities for alternative curriculum provision, and advice to schools, to support the maintenance of mainstream placements for learners at risk.</li> </ul> <p><b>What went well</b></p> <ul style="list-style-type: none"> <li>• Appointment of an experienced officer to focus on the appropriate use of the grant and provide support and challenge to schools.</li> <li>• Training has been well received by schools.</li> <li>• Validated data indicates that the performance of learners entitled to free schools meals has improved in 2013 relative to 2012 at Key Stage 4.</li> <li>• Improved performance of the cohort of learners entitled to free school meals in achieving the Level 2+ Indicator (five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1<sup>st</sup> Language) achieved an outturn of 35.7%, a significant increase on the 26% achieved for 2012.</li> </ul> <p><b>What didn’t go so well</b></p> <ul style="list-style-type: none"> <li>• A planned piece of work; the development of a Regional Inclusion Quality Mark has been deferred as it was not perceived as a priority across the region.</li> </ul>				

• Raising standards by sharing best teaching practice and resources across schools in the region				
Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>The Steering Group for collaborative working met on a half termly basis, it has representation from Primary and Secondary phases and reviewed the structure for sharing good practice.</li> <li>Secondary schools identified Convenors to lead 13 subject forums focusing on national priorities and sharing good practice.</li> <li>The 5 Foundation Phase Partnerships continue to meet frequently and provide an effective forum for sharing best early years practice, for the delivery of further professional development opportunities and the development of resources.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Secondary Forums had previously been led by officers from the School Improvement Service. Forums led by Convenors were viewed positively by schools, to the extent that Head teachers have agreed to release staff to attend three meetings in 2014/15.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Whilst Consortium groups worked well on their previous agenda, some consider themselves to be unsuited and not currently ready to accept additional delegated responsibilities.</li> </ul>				

• Raising standards through effective use of new technologies				
Progress status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Worked toward providing suitable infrastructure in every Flintshire school and Pupil Referral Unit. The new high capacity networking infrastructures were completed on schedule together with the provisioning of most of the wireless networks and wireless facilities.</li> <li>Worked toward the improved provision of broadband in all schools and PRUs which for some has been a severe limiting factor.</li> <li>Central solutions to allow safe and secure access to the internet using a range of mobile devices, owned by schools, staff and learners were implemented according to plan.</li> <li>HwB+ (the National Learning Platform for Wales provided by WG) has been rolled out in line with Welsh Government deployment schedule.</li> </ul>				

**What went well**

- Complete ICT infrastructures in all schools and PRU's.
- The allocation of dedicated project management resource worked well, providing excellent project governance and communications out to all stakeholders.
- The high degree of collaborative effort on these projects between the ICT Unit and Central ICT.

**What didn't go so well**

- Underestimation of resource requirements and issues with a key supplier led to delayed implementation and a backlog of normal support work.
- Hwb+ availability to secondary schools was delayed due to secondary school provisioning being delayed from providers of the Hwb+ on behalf of the Welsh Government.

**• Better preparing young people for the work place**

<b>Progress status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- Links with Careers Wales have been renewed and meetings held to identify and disseminate best practice locally and nationally.
- Curriculum leaders shared best practice during their Summer Term meeting.
- Work on identifying best practice in integrating activities into the curriculum has been led by the Head teacher of Argoed High School, working with colleagues from Argoed and Connah's Quay High Schools and supported by funding identified in the 14-19 Regional Plan. Views of employers were gathered through attendance at a meeting of the 14-19 Employers' Forum.

**What went well**

- Argoed and Connah's Quay High Schools have worked together to identify best practice. Head teacher of Argoed High School attended 14-19 Employers Forum gathering views of employers very successfully.

**What didn't go so well**

- As yet, there is not an equal commitment from all schools.

**• Making sure schools receive the best possible support from the new Regional School Effectiveness and Improvement Service (GwE)**

Progress status	Progress RAG	A	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Undertook monthly monitoring of progress on actions identified in the School Improvement Strategy, identifying key lessons learned and modifying actions accordingly.</li> <li>• Work was initiated on the Education Improvement and Modernisation Strategy to bring together in one plan areas previously in the School Improvement Strategy and Development and Resources Plan.</li> <li>• GwE/regional forums attended by Lead Member, Director, Head teacher and Governor representatives.</li> <li>• Regional School Effectiveness Group attended by Primary and Secondary Principal Officers, who also meet locally with the sub regional GwE Senior System Leader and team.</li> <li>• Officers attend Head Teacher Federations and other regular meetings with School Leaders.</li> <li>• The Local Authority School Partnership Agreement identifying roles and responsibilities was shared and agreed with schools.</li> </ul> <p><b>What went well</b></p> <ul style="list-style-type: none"> <li>• System Leader visits have been undertaken in all schools, identifying good practice and areas for improvement from discussions with Head teachers. The Spring Term visit also included a bespoke element, generally around a review of learner work. Examples of good networking between individual schools were brokered by Systems Leaders.</li> </ul> <p><b>What didn't go so well</b></p> <ul style="list-style-type: none"> <li>• There is less direct non-targeted support available to schools; this was seen as a weakness by some.</li> </ul>				

**What we will do 2014 onwards**

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

- Improving skills in literacy and numeracy.
- Improving educational achievements of children in a position of disadvantage including our Looked after Children.
- Sharing best teaching practice and resources across schools and the region.
- Improving the preparation of young people for the work place.
- Continuing the implementation of 21<sup>st</sup> Century Schools programme.
- Implementing the outcomes of the asset review including primary school organisation.



- Strengthening collaborative work between schools to improve curriculum continuity and facilitate additional delegation of responsibility and resources.
- Raising standards through effective use of new technologies.
- Ensuring best quality educational support during implementation of the national model for regional working.

Draft

**Priority:** Skills and Learning  
**Sub-Priority:** Places of Modernised Learning  
**Impact:** Improving standards in schools to get the best learner outcomes

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

**1. Make a difference through our School Modernisation by:-**

**• Implementing our Primary and Secondary School Modernisation Plans**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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**What we did in 2013/14**

- Completed the process of consultations relating to sixth form education provision for Flint.
- Published statutory notice regarding the change in age-range of Queensferry Primary School.

**What we did well**

- Good progress made on the new school in Shotton – now named by the community as Ysgol Ty Ffynnon. (Well House School).

**What did not go so well**

- Delay in decision from the Education Minister in response to the June 2013 statutory notices.

**• Submitting our Business Case for future change to Welsh Government for approval**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- Completed and submitted the Outline Business Case for 21<sup>st</sup> Century Schools Programme.

**What we did well**

- Outline Business Case approved by Welsh Government October 2013.

**• Developing the design and building of planned new schools and the post-16 centre at Connah's Quay**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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**What we did in 2013/14**

- Developed plans for 21<sup>st</sup> Century Schools.
- Consultations were completed for both Flint and Saltney.
- Developed plans for the Sixth Form hub in conjunction with Coleg Cambria.
- Finalised plans for Holywell schools submitted to Welsh Government for comment.

**What we did well**

- Some consultations were received positively.
- Positive ways forward have been identified in each community.
- Planning of the Connah's Quay Hub and Holywell schools. Welsh Government approval of the Holywell schools plans received.

**What did not go so well**

- Resilience of post 16 provision continues to be significantly tested through reducing funding.
- Plans for the Queensferry School require further development.
- Legal powers had not been delegated to authorities by the Welsh Government to propose federations by the end of 2013/14, which would support planned work in this area.

**• Strengthening school 'cluster working' and federations**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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**What we did in 2013/14**

- Completed the approval process of bringing together schools amalgamations of all Infant and Junior schools amalgamated by September 2016.
- Reduced the number of schools through amalgamations.
- Reconfigured some schools as a result of Headteacher requests.

**What we did well**

- Submissions to Cabinet approved.
- Technical amalgamation at Hawarden did not attract objections.
- Altered capabilities according to the current use of the schools.

**What did not go so well**

- Legal powers had not been delegated to authorities by the Welsh Government to propose federations by the end of 2013/14, which would support planned work in this area.
- Further significant change is required to mitigate the challenges of reducing financial settlements.
- Demographic change has had a negative effect on the percentage of surplus places in some schools.

**• Improving Information Communication Technology Infrastructure in all schools using Learning in Digital Wales funding**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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**What we did in 2013/14:**

- Rolled out the Welsh Government’s Learning in Digital Wales project.

**What we did well**

- Infrastructure work carried out efficiently within all Flintshire Schools and Pupil Referral Units.

**What did not go so well**

- Technical difficulties were experienced which were caused by suppliers.

**What we will do 2014 onwards**

For 2014/15 the sub-priority Places of Modernised Learning has been included within Modernised and High Performing Education.

Draft

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

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

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

Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Worked across all sectors to ensure that young people have a wide range of opportunities.</li> <li>• Developing a “Shared Apprentice” model with Coleg Cambria/Welsh Government.</li> <li>• A construction led apprenticeship scheme is in place which will create at least 50 additional apprenticeships per year.</li> <li>• Communities First worked in partnership to link the Jobs Growth Wales &amp; Young Recruits Programme with Coleg Cambria and businesses.</li> <li>• West Flintshire Community Enterprises (a social enterprise set up by Communities First) created and implemented an initiative which supports community-based job opportunities for young people in Flintshire.</li> <li>• Delivered training for more than 200 young people.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Flintshire County Council was nominated to the Construction Shared Apprenticeship Board in March 2014.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Overall numbers were quite low and we will be looking to improve that in future years.</li> </ul>				

**2. Launch the Employers' Promise in the public sector to promote and enhance our roles as employers**

Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Completed our Employers' Promise and launched it at the Local Service Board (LSB) meeting on 1<sup>st</sup> April 2014 with the commitment that a HR working group will take this work forward.</li> <li>HR Representatives from partner organisations were invited to join the Apprenticeships, Entrepreneurships and Work Experience Project Board (now Employment Skills and Jobs) have been commissioned to start to identify ways of delivering the five main themes of the Employers' Promise.</li> <li>A Project Manager was appointed to provide support for the development and coordination of a programme of work around this.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Good launch with press coverage.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Delay to HR group convening later than planned; additional pace will now be needed.</li> </ul>				

**3. Set a market strategy to communicate the range of apprenticeships and training programmes available**

Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Assessed the potential for a local marketing strategy.</li> <li>Work progressed to create a local version of the much noted "InformSwansea" model assessing compatibility of technology, use in the local context and possible outcomes of the model. The model developed with the Welsh Government and the North Wales Economic Ambition Board to cover the whole region provides valuable information about the range of training programmes.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Worked with Welsh Government and the Economic Ambition Board to progress development of a local menu of training opportunities.</li> </ul>				

**What did not go so well**

- Change in direction from local approach to potentially a regional model has led to delays in delivery.

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

Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Delivered training for more than 200 young people.</li> <li>• Apprentice numbers within Flintshire County Council are increasing.</li> <li>• Communities First secured funding for Science, Technology, Engineering and Maths (STEM) events and clubs.</li> <li>• A Winter/Summer College project commenced with Schools, Employers and Coleg Cambria to support young people at risk of becoming NEET (not in Education, Employment or Training).</li> <li>• Much work has been undertaken with the Deeside Enterprise Zone to look at engaging businesses to work closely with Schools around the STEM (Science, Technology, Engineering and Mathematics) subjects and the Science Clubs to include workshops to identify business needs and those of young people. Employers are now involved within these projects.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• A Summer College was held with schools which benefited young people at risk of becoming NEET.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• More quantifiable data and information are required to enable assessment of progress and setting of achievement targets.</li> </ul>				

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

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 21013/14</b></p> <ul style="list-style-type: none"> <li>• Communities First worked with Askar Sheibani (prominent local business person and Chair of Deeside Industrial Park Forum) to support a Dragon's Den event.</li> <li>• Delivered two major entrepreneur programmes – Business Entrepreneurship Network (BEN) and The Enterprise Club.</li> <li>• BEN - excellent progress with strong links developed across the network, enabling young people to access support to become entrepreneurs.</li> </ul>				



- Good links developed with Coleg Cambria and Glyndwr University, both are partners on the BEN.
- There are 6 Entrepreneurs trading.
- 3 Entrepreneurs are looking to support the Artisans Shop in Holywell to gain experience in retail.
- The Enterprise Club - has over 50 members.

**What we did well**

- Received positive Welsh Government recognition for the design and impact of the programme. Similar models are increasingly being rolled out in other authority areas.

**6. Continue to develop and increase the number and range of Communities First Job Club programmes**

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Operated 6 Jobs Clubs.</li> <li>• Developed an education programme with employability workshops operating alongside the Jobs clubs.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Jobs and Employability Clubs in 6 of the most deprived wards supported more than 100 people to secure employment.</li> </ul>				

**7. Implement skills development programmes in partnership with local employers**

Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Significant progress was made with the North Wales Advanced Manufacturing Skills and Technology Centre (NWAMSTC).</li> <li>• Phase one of the feasibility study was completed to develop a skills pipeline in partnership with Welsh Government, Higher Education, Further Education and private industry.</li> <li>• The Minister for Economy, Science and Transport has accepted in principle the second stage of the feasibility study.</li> <li>• Support in principle has been secured from Bangor, Glyndwr, Swansea, Cardiff, Liverpool and Chester Universities for the project which is also being supported by Toyota, Tata and UPM.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Phase one of the feasibility study has been completed to develop a skills pipeline in partnership with Welsh Government, HE, FE</li> </ul>				

and private industry.

- Support in principle has been secured from Bangor, Glyndwr, Swansea, Cardiff, Liverpool and Chester Universities, the project is also being strongly supported by Toyota, Tata and UPM.

#### **What did not go so well**

- It is taking longer than originally hoped to move from initial concept design work to a complete and owned full business case for delivery.

#### **What we will do 2014 onwards**

- Work with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities.
- Make an impact with the Employers' Promise in key areas.
- Market and communicate broadly the range of apprenticeships and training programmes available.
- Identify sectors with skills gaps in order to develop apprenticeships and alternative programmes and investment in training.
- Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.
- Continue to develop and increase the number and range of Communities First job clubs.
- Commission and deliver skills development programmes in partnership with local employers.

<b>Priority:</b>	<b>Safe Communities</b>
<b>Sub-Priority:</b>	<b>Community Safety</b>
<b>Impact:</b>	<b>Keeping people and communities safe</b>

**What we said we would do in 2103/14:**

<b>1. Make a difference through the Community Safety Plan by:</b> <ul style="list-style-type: none"> <li>• Working with young people to raise greater awareness of domestic abuse and sexual violence;</li> <li>• Improving the range of services available for people recovering from drug and alcohol misuse;</li> <li>• Developing a partnership approach to deal with the harm caused by alcohol misuse</li> </ul>				
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<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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<p><b>What we did in 2103/14</b></p> <ul style="list-style-type: none"> <li>• The North Wales Community Safety Plan was approved by the North Wales Safer Communities Board at its meeting on 20<sup>th</sup> February 2014.</li> <li>• All secondary schools in Flintshire have received theatrical performances from the 'Cat's Paw' theatre company whose aim it is to raise greater awareness of domestic abuse and sexual violence amongst young people in year 9.</li> <li>• The Flintshire Multi Agency Risk Assessment Conference (MARAC) exceeded its repeat referral rate. The rate stands at 27% which is better than the rate recommended by Coordinated Action for Domestic Abuse (CAADA).</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Effective partnership working on a local and regional level.</li> <li>• In July 2013 the Flintshire Community Safety Partnership was formally subsumed within the Local Service Board (LSB) and its statutory duties will be discharged through the work of Flintshire Local Service Board.</li> <li>• A successful Christmas campaign was also launched to promote a safe drinking message, encouraging revellers of the county to 'know their limits' and behave responsibly over the festive season.</li> <li>• For the second consecutive year the team ran very successful events in Coleg Cambria in support of the White Ribbon campaign (prevention / raising awareness of domestic violence).</li> </ul> <p><b>What did not go so well</b></p>
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- Slight decline in the amount of time taken between referral and treatment dates for substance misuse on the performance achieved in the previous year.

2. Implement the anti-social behaviour strategy for Council tenants				
Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• The Antisocial Behaviour Policy was implemented and services are now being delivered in line with this new policy.</li> <li>• The Policy introduced a range of measures including risk assessments for victims and witnesses of anti-social behaviour.</li> <li>• A new IT system which has enabled the Team to manage cases effectively and efficiently was implemented.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• The implementation of the new case management IT system which offers further opportunities for development in the future to enhance the service provided.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• There was a delay in providing benchmarking data to Housemark due to the reporting module taking longer to implement than the main system.</li> </ul>				

3. An effective Workplace Domestic Abuse Policy				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Introduction of domestic abuse workplace policy for Flintshire County Council employees.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Launched a workplace domestic abuse policy and worked to reduce the risks associated with domestic abuse, the Council is creating a safer workplace as well as sending out a clear message that domestic abuse is unacceptable.</li> <li>• Literature, such as information sheets and guidance notes, based on the policy have been produced and are available on the Council Infonet site.</li> </ul>				

- Two training sessions have been held at Coleg Cambria (Northop) to assist managers and staff in using the Policy.

#### 4. Reduce the fear of crime by making best use of the latest technologies including closed circuit television

Progress Status	Progress RAG	R	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Following a decision by the Minister for Local Government and Communities, to withdraw support relating to a capital grant allocation of £2.4m from the regional collaboration fund, the North Wales Regional Leadership Board agreed to bring the regional CCTV project to a close.</li> <li>• Flintshire County Council established a CCTV Steering Group with the remit of reviewing its current provision, and to consider future solutions.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• An in depth analysis of council operated CCTV cameras for crime and anti-social behaviour hotspots in Flintshire was carried out by the Community Safety Partnership; this will facilitate decisions relating to future service delivery.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Long timescales and delays before reaching the decision to bring the North Wales Regional CCTV collaboration to a close.</li> </ul>				

#### 5. Develop a better understanding of how the Council can prevent human trafficking and sexual exploitation as part of a Safeguarding Strategy

Progress Status	Progress RAG	A	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Developed a Sexual Exploitation Risk Assessment framework (SERAF) and resource pack: - <ul style="list-style-type: none"> <li>○ to identify children and young people at risk of or abused through sexual exploitation;</li> <li>○ manage information about children and young people in a way that identifies risk; gathers intelligence and monitors the extent of the issue locally;</li> <li>○ identify appropriate interventions and safeguarding actions for children and young people at risk of sexual exploitation</li> <li>○ deliver evidence based practice in responding to the needs of children and young people at risk of abuse through sexual</li> </ul> </li> </ul>				

exploitation

- Appointment of Missing Person's Coordinators in North Wales Police.
- Arrangement of regional meetings to focus on missing children and child sexual exploitation, with the aims of preventing child sexual exploitation and safeguarding of children by reducing the number of missing episodes.
- Children's Safeguarding Managers attended training in the prevention of human trafficking and child exploitation. This training has been rolled out further to other managers and staff working in services for children.

#### What we did well

- After the success of the initial two training sessions in the prevention of human trafficking and child exploitation, this course has been rolled out to the multi- agency group.

#### What did not go so well

- SERAF Strategy Meetings between Flintshire, Wrexham and North Wales Police are not taking place as regularly as planned due to competing priorities.

#### What we will do 2014 onwards

- Contribute to the delivery of the North Wales Community Safety Plan Priorities: -
  - Reduce the impact of domestic abuse on high risk repeat victims
  - Raise awareness of sexual violence amongst young people
  - Manage the impacts of anti-social behaviour
  - Manage the impacts of substance misuse
- Reduce the fear of crime by :-
  - Making the best use of the latest technologies including closed circuit television (CCTV)
  - Ensuring the street-lighting system is working effectively
  - Removing graffiti within the Streetscene timescales
- Develop further awareness and profile of the Council's approach to Safeguarding which includes the wider issues of prevention of human trafficking and sexual exploitation.

<b>Priority:</b>	<b>Safe Communities</b>
<b>Sub-Priority:</b>	<b>Traffic and Road Management</b>
<b>Impact:</b>	<b>Improving road safety</b>

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

<b>1. Agree and implement a civil parking enforcement policy by: -</b>				
<ul style="list-style-type: none"> <li>• Submitting a bid to Welsh Government to approve the Council's civil parking enforcement powers</li> <li>• Implementing civil parking enforcement</li> </ul>				
<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
<p><b>What we did in 2103/14</b></p> <ul style="list-style-type: none"> <li>• Introduced Civil Parking Enforcement (CPE) in October 2013.</li> <li>• Submission and approval of CPE business case by Welsh Government and formal approval to implement gained through Council.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Successful business case to Welsh Government and formal approval through Council procedures.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Some residents found aspects of the publicity campaign slightly confusing.</li> </ul>				

<b>2. Implement the first phase of our speed limit review</b>				
<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Commenced the first phase of the agreed speed limit review programme.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Gained Police approval and forwarded proposals to the Legal Section for the statutory public advertisement.</li> </ul>				

**What did not go so well**

- Some schemes raised complications, both legal and operational, in resolving issues with the speed limits on adjacent A and B class network roads.

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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>R</b>	<b>Outcome RAG</b>	<b>R</b>
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**What we did in 2103/14**

- Completed the scheme designs for the signage relating to the 40 schools included in the current phase.

**What we did well**

- Design process and scoping of requirements at various school locations.

**What did not go so well**

- Delay in approval because of need for Welsh Government to ensure that the signs comply with visual standards, particularly in terms of colour blindness, given the proposed colour combination.

**4. Undertake a programme of installing improved street lighting**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2103/14**

- Successful implementation of the Street Lighting Policy and Specifications.
- Replacement of 850+ structurally failed columns.
- Renewal and installation of 400 part night lanterns and 100 dimmable lanterns on the A458.
- Installation of 200 dimmable lanterns across Flintshire

**What we did well**

- Successful implementation of the Street Lighting Policy.



5. Implement Regional Transport Plan road safety schemes				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Completed all six safety schemes (A541 south of Pontblyddyn, A541 Bryn Alyn Bends, A541 Star Crossing, Englefield Avenue, A548 DIP, A550 Tinkersdale)</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Schemes completed on time and in budget</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Some of the planning, consultation and legal procedures took significantly longer than envisaged.</li> </ul>				
<p><b>What we will do 2014 onwards</b></p> <ul style="list-style-type: none"> <li>Complete implementation of the first phase of our 20mph zones outside of schools.</li> <li>Maintain the Council's road infrastructure to improve road safety.</li> <li>Implement Regional Transport Plan road safety schemes.</li> </ul>				

**Priority:** Poverty  
**Sub-Priority:** Welfare Reform  
**Impact:** Protecting people from poverty

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

**1. Help prevent people from becoming homeless**

Progress Status	Progress RAG	A	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Vulnerable households impacted by the welfare reforms were targeted to receive advice and support.</li> <li>• Introduced amendments to the Flintshire County Council housing allocation and rent arrears policies to ensure they were able to respond to the challenges created by the housing benefit reforms.</li> <li>• Integrated the Housing Register Team, responsible for managing the social housing register, with the Housing Options Team.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Advice targeted at households, impacted by the spare room subsidy, has helped Flintshire County Council tenants to better manage the financial changes imposed upon them by the welfare reforms and mitigated the impacts from the reduction in housing benefit payments.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Insufficient levels of suitable accommodation to remove the need to use bed and breakfast accommodation to temporarily house homeless households, especially those containing children.</li> </ul>				

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

Progress Status	Progress RAG	G	Outcome RAG	G

#### What we did in 2013/14

- Helped residents to maximise their welfare benefit and tax credit income and to resolve financial difficulties that result in them being unable to maintain their contractual rent or mortgage payments.
- Provided targeted support for vulnerable households impacted by the welfare reforms, helping them to implement solutions that have alleviated, in full or part, the difficulties that they faced as a result of losing welfare benefit.
- Provided training to staff in front line services, developing their knowledge of the welfare reforms.
- Worked in partnership with the Department for Work and Pensions to ensure a coordinated network of support provision was available to assist claimants to make and sustain their Universal Credit claim.

#### What we did well

- Generated additional welfare benefit and tax credit income totalling £2.3 million per annum, boosting household income and spending power within the local economy and positively supporting the tackling poverty and homelessness prevention agendas.
- Empowering staff in the front line to confidently provide the initial support and reassurance to residents impacted by the welfare reforms.
- Increased the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months to 84.89% for 2013/14, compared with 83.41% in 2012/13.
- Increased the amount of debt managed as a result of advice provided by the Flintshire Welfare Rights and Money Advice Service. £7.27 million in 2013/14, compared with £3.5 million in the previous year.

#### What did not go so well

- Whilst measures are in place to offer personal budgeting support to new Universal Credit claimants and to the households targeted with support, more work needs to be done in order to improve the financial literacy and money management skills within all households impacted by welfare reforms, or who will be affected as Universal Credit is rolled out.

#### What we will do 2014 onwards

- Place a greater emphasis on preventing homelessness.
- Provide advice and support services to help people protect their income.
- Support the implementation of Universal Credit within the Shotton Jobcentre Plus area.

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

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

**1. Develop a regional ECO scheme with key partners**

Progress Status	Progress RAG	Outcome RAG
	G	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>A regional Energy Company Obligation (ECO) framework initially focussed on social housing external wall insulation works, was developed in partnership with Wrexham, Denbighshire and Conwy councils and procured by Wrexham Council.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Flintshire was a strong and active partner in energy efficiency initiatives and has worked alongside other Councils to take forward a number of schemes.</li> </ul>		

**2. Help residents in the private sector to access funding support to improve the thermal efficiency of their homes**

Progress Status	Progress RAG	Outcome RAG
	G	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Flintshire was one of the first Councils in the UK to introduce an Energy Company Obligation funded programme with A&amp;M Energy Solutions Ltd.</li> <li>104 owner occupied or private rented homes received insulation or heating works through six local small or medium sized enterprises.</li> <li>The Affordable Warmth Fund was introduced through the Housing Renewal Policy.</li> <li>Wilmot Dixon completed 70 properties in Central Holywell as part of the Welsh Government's Arbed Programme.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>In total over £1million was secured in external grant funding for schemes during 2013/14.</li> </ul>		

**What did not go so well**

- The Service has been slow to appoint to the four additional posts it has received approval for. This resulted in the majority of officer time being spent on delivering 'live' projects with less time available for forward planning and seeking out new income streams through Welsh Government and the EU.

**3. Deliver energy efficiency measures to Council homes**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- 87 Council properties were improved, including 16 solid wall insulations, 70 loft insulations and 1 cavity wall insulation.
- The team are accelerating the work programme with the intention of bringing additional value to the Welsh Housing Quality Programme in response to the risk posed by the current and predicted volatility of grant funding on which the team depends.

**What we did well**

- The Council successfully procured an ECO Scheme directly with a utility company funder and was one of the first in Wales to do so.

**What did not go so well**

- There were a small number of quality issues in connection with the works on site, which had to be addressed. However, the works were still completed and fully signed off within target timescales.

**What we will do 2014 onwards**

- Improvement in the energy efficiency of housing on Deeside through the Vibrant and Viable Places regeneration framework.
- Help residents in the private sector to access funding support to improve the energy efficiency of their homes.
- Deliver energy efficiency measures to Council homes.

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

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

<b>1. Use available funding to support Council priorities for accessing employment, health, leisure and education</b>				
<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Successfully found other areas of funding in order to develop and deliver improvements to the highways and transport infrastructure both in inter urban and rural areas to assist in meeting national, regional and local priorities.</li> <li>• Regional Transport Plan – four schemes were delivered during the course of 2013/14; <ul style="list-style-type: none"> <li>○ Deeside corridor – Traffic signal upgrade and synchronisation – Phase 1 complete, minor highway reinstatement to follow on.</li> <li>○ Signalisation of the A494 slip road, Queensferry Roundabout – Work complete, traffic flows improved</li> <li>○ Saltney to Broughton cycleway, Phase 1 – scheme design now complete.</li> <li>○ Queensferry to Sandycroft cycleway – scheme complete</li> </ul> </li> <li>• Rural Development Plan – two schemes were progressed; <ul style="list-style-type: none"> <li>○ Talacre to Ffynnongroyw cycleway – Detailed design and land issues being finalised</li> <li>○ Gronant installation of Pegasus crossing and linked footway</li> </ul> </li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• All Welsh Government grant funded schemes were completed to the agreed delivery plans.</li> <li>• The National Survey for Wales (2013/14) asked people what they thought about the state of the transport system in Wales. Flintshire had the highest average rating at 6.5 out of 10, compared with the Wales average of 5.9.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Negative publicity around the Shotton corridor signal synchronisation work due to delays and congestion created through working in a confined and busy high street area.</li> </ul>				

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

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Conducted the annual survey of the condition of the roads.</li> <li>• Completed all resurfacing works within the Highways Asset Management Plan.</li> <li>• Completed all surface dressing works.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Resurfaced 22.6 kms of roads and surface dressed a further 23.7kms.</li> <li>• Flintshire remains the top performer in Wales for having the lowest percentage of roads in overall poor condition.</li> </ul>				

**3. Improve facilities and routes for pedestrians and cyclists**

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Feasibility work was completed on the development of a new cycle route/footway between Saltney and Broughton linking residential areas to employment sites such as Airbus and Broughton Retail Park.</li> <li>• Flintshire County Council ran its 8th Cycle to Work scheme between October and November 2013. The scheme is extremely popular amongst employees at various schools across Flintshire and amongst Street Scene employees since their relocation to Alltami Depot.</li> <li>• The Council has been showing the benefits of a Cycle to Work scheme and encourage other employers to offer their employees alternative transport choices and promote cycling as a part of a daily active and healthy lifestyle.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Cycling and pedestrian figures using the network has exceeded target.</li> </ul>				

4. Seek approval from Welsh Government for the Deeside Infrastructure Business Plan and implement its proposals				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Agreed with the landowners that planning permission will be via the Masterplan process.</li> <li>Worked with Welsh Government to secure planning permission to undertake works to strengthen the River Dee flood embankment along the southern boundary to the site.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Flood mitigation work has been agreed and work will commence in Summer 2014.</li> <li>Special Planning Committee agreed to the mixed use outline application for the remainder of the site.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Awaiting formal approval from Welsh Government for the DEZ Infrastructure Business Plan.</li> <li>Discussions are continuing between Welsh Government and land owners.</li> </ul>				

5. Support TAIH to produce a Regional Bus Strategy: Improving cross County travel and access				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>In collaboration with the six North Wales Local Authorities, Taith produced a draft Regional Bus and Community Transport Network Strategy, which was approved by Flintshire's Cabinet in December 2013 and submitted to the Minister for final approval in January 2014.</li> <li>The Strategy was adopted from 1st April 2014 and identifies specific outcomes and funding proposals that will assist the development of the bus network in North Wales.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Strategy agreed at officer level on a North Wales basis and approval received from Flintshire's Cabinet.</li> </ul>				



**What did not go so well**

- Although the Strategy document was submitted to the Minister in January 2014, no feedback has been received on whether the document has been endorsed by Welsh Government and no further advice communicated by Welsh Government on the national and regional outcomes
- The Minister announced in February 2014 that all funding for regional transport consortia in Wales, including Taith, would cease on 31st March 2014 and that 2014/15 would be a transitional year for funding under the new Bus Service Support Grant.

**6. Review the Council's subsidised bus services to improve access to employment, health, leisure and education**

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Reports submitted to Environment Overview &amp; Scrutiny Committee in July and November 2013 outlining proposals for the County's subsidised bus and related services following a reduction in funding by Welsh Government.</li> <li>• Extensive consultation carried out with key stakeholder and service user groups, bus companies, Town/Community Councils and Members of the County Council (August-October 2013).</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>• Extensive consultation undertaken, which generated a high level of interest and good response rate from members of the public, Members and Town / Community Councils. This was used to inform the decisions taken.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• The demise of regional transport consortia and uncertainty over future funding in Wales for bus services, community transport and concessionary fares has caused instability in the bus service network with some operators de-commercialising some bus routes and handing back tendered bus contracts.</li> </ul>				

**What we will do 2014 onwards**

- Use available funding to support Council priorities for accessing employment, health, leisure and education.
- Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes.

- Improve facilities and routes for pedestrians and cyclists.
- Seek approval from Welsh Government for the Deeside Infrastructure Business Plan and implement its proposals.
- Develop proposals for coordinated transport across the region.
- Continuously review the Council's subsidised bus services to improve access to employment, health, leisure and education.

Draft

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

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

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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- Undertook a programme of marketing and promotion for carbon reduction measure within the Council, with partners and the public.
- Completed the Carbon Trusts Schools Energy Reduction workshops with 10 primary schools, identifying and listing actions for both the schools to undertake as well as some improvements that will be addressed by the Energy Unit.
- The process of Building Research Establishment Energy Environmental Assessment Method (BREEAM) on Ysgol Caer Nant was 85% completed and a number of the 21st Century schools were registered with BREEAM, namely Shotton C.P., New Holywell High School, John Summers High School and Bryn Deva.
- Within housing 2012/13 saw high levels of funding for energy efficiency measures through the Community Energy Saving Programme (CESP). However, this programme ended in December 2012. The service has exceeded its targets for this year by capitalising on the availability of energy company grant funding.

**What we did well**

- Significant energy reductions have been recorded across the majority of Council sites.
- Significantly exceeded the target set for the number of homes receiving energy efficiency measures.
- The Carbon Trust schools energy reduction programme was well received by the schools involved in this pilot, and it is intended that the exercise will be repeated with further schools.

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

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

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p>				
<ul style="list-style-type: none"> <li>• Installed four larger scale (25 to 50kWp) Photo Voltaic schemes, along with a Biomass boiler at Ysgol Bryn Garth, and several smaller Photo Voltaic installations at Pentrobin V.P. school, Sandycroft C.P. school, St Ethelwolds V.A. and Sychdyn C.P. school and a Biomass boiler at Ysgol Bryn Garth, Ffynnongroew.</li> <li>• Waste Management Measures improved through increasing recycling, composting and food participation. This was achieved through increase public awareness initiatives, including action days, public events and direct doorstep engagement activities. Headline events were community action days and 'right first time week'.</li> <li>• Delivered training programmes for all drivers of LGV's as part of the Driver CPC (Certificate of Professional Competence) training. Modules for the training include SaFED (Safe and Fuel Efficient Driving) techniques, which will reduce fuel consumption and carbon emissions.</li> </ul>				
<p><b>What we did well</b></p>				
<ul style="list-style-type: none"> <li>• Completed three of the four larger Photo Voltaic schemes at Alltami depot, Castell Alun High School and Hawarden High School with the last installation at County Offices Flint were complete by mid April 2014.</li> </ul>				
<p><b>What did not go so well</b></p>				
<ul style="list-style-type: none"> <li>• The only scheme which has proved to be problematic is the installation of the Wind Turbine at Ysgol Rhos Helyg, which has proven to be much noisier than expected. Discussions with the manufacturer and the installer to try to resolve the problem continue to be progressed.</li> </ul>				

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

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Installed 152 solid wall insulation systems, 25 air source heat pumps, 55 replacement heating systems, 24 heating system fuel switches, 147 loft insulations and 46 cavity wall insulations.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Significantly exceeded the target (200) set for the number of homes receiving energy efficiency measures with an actual outturn of 449.</li> <li>The overall annual fuel bill reduction for residents exceeded the target of £75,000 with an outturn of £138,330.</li> <li>Through the programme - 44 jobs were sustained, contract costs were reduced by 15%, an 'invest to save' target was surpassed and a fuel poverty crisis fund was launched.</li> </ul>				

### 4. Encourage public utilisation of recycling facilities and services

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Key events were held including days which targeted low performing areas, providing containers and advice on specific recycling/composting/food issues.</li> <li>Roadshows were held in 16 schools highlighting the issues of waste, recycling, litter, water, energy and the wider environment.</li> </ul> <p><b>What we did well</b></p> <ul style="list-style-type: none"> <li>Feedback indicated the awareness raising events were very popular and proved that the roadshows managed to communicate the right recycling message.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>The tonnage of food waste recycling is lower than expected, therefore specific campaigns at events will be developed to target this.</li> </ul>				

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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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#### What we did in 2013/14

- 7 automatic cycle/pedestrian traffic counters were installed at strategic locations on the cycle/footway network across the county during the year to monitor usage of the strategic cycle route network.
- 62,000 cyclists and 8,000 pedestrians used the new footway/cycle route from Neston to Deeside across Burton Marsh during the year.
- The new cycle route/footway between Queensferry and Sandycroft, to improve facilities for people accessing employment sites adjacent to the route and to and from Deeside, has been completed.
- Works to improve Public Footpath 64, Mostyn were completed in November 2013. This scheme provides safe pedestrian access from the Maes Pennant Estate down to the All Wales Coastal Path on the Dee Coast.
- A new signal-controlled cycleway/bridleway over the A548 Gronant from Public Right of Way No.48 (Sea Horse Ride) has been completed to link with permissive bridleways along the beach at Talacre and also the national cycle network. Footways were also widened to provide a multi use bridleway/cycleway/footway.

#### What we did well

- Cycling and pedestrian figures using the network exceeded target by over 300%.

#### What did not go so well

- A small amount of criticism was received from a number of residents when the Sandycroft to Queensferry cycle link was being installed primarily around the segregation of cyclists and home owners and potential hazards created when they were leaving their own drives and effectively crossing the footpath/cycle route. These issues were resolved on site at the time.

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

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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#### What we did in 2013/14

- Council's assets were reviewed and work to rationalise them progressed throughout the year:
  - Work to create the Connah's Quay Flintshire Connects was nearing completion at year end.
  - Planning for decant from Connah's Quay was in progress with teams being relocated to Flint and working in a more agile way.

- The rate of teams migrating to agile working gathered pace.
- The approach to the disposal of third party leases continued so that consolidation and rationalisation of operations into Flintshire County Council assets could be progressed.

#### **What we did well**

- Successfully moved a large number of staff (in excess of 80) to a modern and agile way of working.

#### **What did not go so well**

- New agile teams need the ability to scan paperwork as efficiencies created through archiving become lost as paper backlogs begin to build up, this will reduce the current level of need for storage / filing space.

#### **What we will do 2014 onwards**

- Further market and promote carbon reduction measures within the Council, with our partners and with the public to help manage and reduce emission levels.
- Continue to challenge the Council's carbon emissions, through our assets, vehicles and behaviour: -
  - Investing in renewable energy schemes;
  - Invest in a more efficient fleet (vehicles);
  - Improve the efficiency of our street lighting; and
  - Increase recycling of the Council's own waste.
- Further encourage public utilisation of recycling facilities and services.
- Further encourage residents and employees to use more sustainable forms of transport.
- Further review and rationalise the Council's assets.

**Priority:** Modern and Efficient Council  
**Sub-Priority:** Organisational Change  
**Impact:** Managing services well to achieve our priorities

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

Agree an organisational change programme that will: -

1. Establish a future 'operating model' for a modern Council				
Progress Status	Progress RAG	G	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Proposed and gained agreement for a new corporate operating model for the Council.</li> </ul> <p><b>What went well</b></p> <ul style="list-style-type: none"> <li>Proposed and gained agreement for a new corporate operating model for the Council.</li> <li>Wide reaching and thorough consultation on the model both internally and externally prior to adoption.</li> <li>Full endorsement and agreement to the model by County Council.</li> <li>The new model will become operational in accordance with the planned timescale – 1<sup>st</sup> June.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Confidence of the organisation in developing a broader based plan for transformation of services in a consistently ambitious way.</li> </ul>				

2. Integrate business units and consider alternative models				
Progress Status	Progress RAG	A	Outcome RAG	A



**What we did in 2013/14**

- As a follow on from 1 above (1) all functions have been reviewed for a leaner and more integrated model and (2) a number of functions have been listed for transformation/alternative models. This will be supported by a number of value for money organisational change proposals in line with the 2014 /15 budget strategy.

**What went well**

- Functional reviews were completed contributing to the design of a new corporate operating model for the Council.
- A number of functions have also been identified for transformation/delivery via an alternative model.

**What did not go so well**

- The progress for some of the functional transformations has not been as ‘fast tracked’ as originally planned.

**3. Streamlining the organisation**

**Progress Status**

**Progress RAG**

**G**

**Outcome RAG**

**A**

**What we did in 2013/14**

- As part of the medium term financial plan and as part of the 2014-15 budget strategy a twin programme of (1) Organisational Design (commencing with the new operating model and senior management structure) and (2) workforce (scale) review is underway.
- Employment policies were reviewed and readopted. The council also opened a voluntary redundancy (VR) programme. A series of Corporate Workforce Panels met at the end of March to consider applications under the VR programme to ensure that consistent, sustainable and cost effective decisions were made on the applications, with full consideration of the overall organisational design of the Council.
- Service Review completion and implementation for 2013-14 is largely complete.
- 50 estimated ‘Value for Money’ reviews have been ‘scoped out’ as part of the budget strategy for 2014-15. These will be delivered as part of a co-ordinated change programme during 2014/15.

**What went well**

- Proposed and gained agreement for a new corporate operating model and senior management structure for the Council.
- Service Review completion and implementation for 2013-14 is largely complete.
- The Voluntary Redundancy Programme was well managed and decision making on applications was fair, transparent and consistent, based on business cases and future sustainability for the Council.

**What did not go so well**

- The number of employees approved to take Early Retirement or Voluntary Redundancy is short of the target for the Workforce (Scale) Review. Further immediate work is required including the next phase of the Organisational Design for management and a further phase of the VR Programme.

**4. Modernise working practices**

**Progress Status**

**Progress RAG**

**G**

**Outcome RAG**

**G**

**What we did in 2013/14**

- The Purchase-to-Pay procurement IT solution (P2P) has now been fully rolled-out to all Directorates and Service Areas with exception of schools and transactions involving job costing solutions. Further additional efficiencies will be achieved on invoice processing during 2014/15.
- Procurement cost efficiencies is an area of on-going work, with a cross-directorate working group established to identify and realise additional procurement efficiencies such as a 'Back to Basics' programme which reviews commodity spend such as stationery.
- Negotiations in the re-letting of contracts has also released additional efficiencies.
- Increased iTrent (human resources database) capabilities.

**What went well**

- Full roll out of the Purchase-to-Pay solution to all Directorates and Service Areas (except for schools and transactions involving job costing solutions).
- A 'Back to Basics' programme reviewing commodity spend such as stationery released £74k.
- Negotiation and re-letting of significant new contracts released £554k.
- Total procurement efficiencies of £1.803 million were achieved against the £1.723 million target.

**5. Provide capability and capacity to manage a reduced sized organisation**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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**What we did in 2013/14**

- The organisation adopted an intense and decisive programme management approach to change (in support of 1-3 above) and is making organised use of its corporate resources in support of this with expert external support (Hay Consulting).
- Reinvigoration of the LEAN Academy to support further organisational change and particularly the planned Value for Money reviews.
- The organisation drafted a competency based appraisal process which will become effective during 2014/15. This will support the identification of capability and capacity needs within the organisation in addition to placing greater emphasis on change and innovation amongst the entire workforce.

**What went well**

- The adoption of a programme management approach to support change.
- The employment of Hay Consulting in supporting and helping to facilitate this large and complex phase of organisational change.
- Reinvigoration of the LEAN Academy.

**What did not go so well**

- Capacity remains a challenge given the scale and pace of its organisational change programme.

**What we will do 2014 onwards**

Agree an organisational change programme that will: -

- Implement the newly agreed operating model for the Council.
- Integrate business units and consider alternative models.

<b>Priority:</b>	<b>Modern and Efficient Council</b>
<b>Sub-Priority:</b>	<b>Matching Resources to Priorities</b>
<b>Impact:</b>	<b>Protecting local frontline public services through the best use of our resources</b>

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

<b>1. Agreement of the Council Priorities for this Council</b>			
<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>
			<b>G</b>
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>The council has set a new style improvement plan for 2013-14 which has proved to be an effective tool for setting, monitoring and achieving outcome based corporate priorities.</li> </ul> <p><b>What went well</b></p> <ul style="list-style-type: none"> <li>The introduction of a new style Improvement Plan for 2013/14, which received positive comments from Wales Audit Office regarding its clearer focus on the in-year priorities as part of a wider 5 year plan and its layout which would better enable public engagement with the priorities more effectively.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>Wales Audit Office made reference to the Plan's lack of clear reference to any consultation on the improvement objectives, or the outcomes from any consultations. The 2014/15 Plan includes information on the consultation undertaken.</li> <li>Reference was made to the Plan not including information about current performance or to targets for the year-end and how achievement would be evidenced. This was provided in October 2013. For 2014/15 this information was provided with the Plan.</li> </ul>			

<b>2. Agreement of the capital and revenue resources to deliver our priorities for this Council</b>			
<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>
			<b>A</b>
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Resources were put in place within the 2013/14 budget to deliver the 2013/14 Improvement priorities. Some of these resources were</li> </ul>			

met from within the base budget and there was specific and positive investment in 2013/14.

- Corporate Finance worked collectively with Officer and Members across the Council to develop the Organisational Change Strategy which identified £12m of efficiencies to balance the budget for 2014/15.
- Initial research was carried out on opportunities for creative models to fund or partially fund priorities through exploration of new service models, partnership working and potential financing models as efficiency options in considering the 2014/15 budget.
- Work to implement a Corporate Fees and Charges Policy commenced in quarter 3 for adoption in Spring / Summer 2014.

#### What went well

- The Medium Term Financial Plan (MTFP) was revised twice during the year providing the financial forecast against which the organisational change plan and its efficiency targets were planned.
- Resources put in place to fund the priorities for 2014/15.
- Initial research undertaken which identified opportunities for creative models to fund or partially fund priorities in the future.

#### What did not go so well

- Identifying creative funding models has been, and continues to be, challenging. Work continues to be undertaken to compare funding streams against other Local Authorities.
- Initial work has begun to taking a business approach to fees and charges; however the speed in progressing this has not been as quick as initially hoped.

#### What we will do 2014 onwards

The sub-priorities 'Matching Resources to Priorities' and 'Achieving Efficiency Targets' have been combined for 2014/15 as a single sub-priority 'Financial Strategy'. The key activities being focused on are: -

- Development of a longer term financial plan.
- Agreement of the capital and revenue resources to deliver the priorities within the Improvement Plan.
- Deliver on the four programmes of the organisational change and efficiency programme: -
  - Corporate Efficiency: assets, customer, finance and procurement.
  - Organisational Design: operating model, functional and structural design, alternative delivery models.
  - Workforce Scaling: workforce planning, workforce reduction, vacancy management, costs of employment.
  - Functional Efficiency: value for money in all services and support functions.

<b>Priority:</b>	<b>Modern and Efficient Council</b>
<b>Sub-Priority:</b>	<b>Achieving Efficiency Targets</b>
<b>Impact:</b>	<b>Protecting local frontline public services through the best use of our resources</b>

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

**1. Agree a four year organisational change & efficiency programme**

Progress Status	Progress RAG	Outcome RAG
	A	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Initial 4 year plan published within the Medium Term Financial Plan (MTFP).</li> <li>Corporate Finance worked collectively with Officer and Members across the Council to develop the Organisational Change Strategy which identified £12m of efficiencies to balance the budget for 2014/15.</li> <li>The MTFP was revised twice during the year providing the financial forecast against which the organisational change plan and its efficiency targets were planned. Finance officers engaged fully with Directors and Heads of Service to support them in identifying efficiencies to meet the budget gap and provide resources to invest in priorities.</li> </ul> <p><b>What went well</b></p> <ul style="list-style-type: none"> <li>Development of an initial 4 year plan published within the MTFP.</li> <li>Two updates to the MTFP which incorporated latest estimates of funding levels and investment needs for 2014/15 and future years. This provided the budget gap to be met through the organisational change and efficiency programme.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>The level of funding expected to be received for 2014/15 was particularly difficult to predict due to the uncertainty around the level of Revenue Support Grant (RSG) to be received from Welsh Government.</li> </ul>		

**2. Agree a specific saving and efficiencies programme for 2014/15**

Progress Status	Progress RAG	Outcome RAG
	G	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>The Council agreed it's 2014/15 Council Fund Budget on 18<sup>th</sup> February 2014 and has a balanced budget for the year. Through its</li> </ul>		

Organisational Change and Redesign Plan, the Council has identified recurring efficiencies of £13.4m. £11.950m will be achieved in 2014/15, with the remaining £1.450m being met in year from the Investment Strategy put in place to deliver the planned efficiencies.

**What went well**

- The 2014/15 Council Fund Budget was agreed and balanced. Substantial recurring efficiencies of £13.4m were identified.

**What did not go so well**

- The uncertainty around the level of funding to be received for 2014/15, and the worsening position that emerged through last summer meant that the time available to deal with an ever increasing budget gap was significantly less than required. The achievement of such cumulative targets throughout the year is an ongoing challenge.

**3. Agree the value for money strategy to support them**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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**What we did in 2013/14**

- Development of a value for money (VFM) model at the corporate and service levels to identify and drive efficiency and change. The majority of savings in the 2014/15 budget are derived from this model. Given the breadth and number of VFM savings the programme is complex to manage and deliver.

**What went well**

- The development of a value for money (VFM) model.

**What did not go so well**

- The progress for some of the value for money reviews has not been as fast paced as originally planned.

**4. Achieving our targeted efficiencies for 2013/14**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- The 2013/14 budget contained £5.331m of specific efficiencies. The outturn report in July 2014 shows the value of the projected

efficiencies as £74,213. The main reason for the underachievement reported relates to delays in the Flintshire Futures Assets Programme where a full review of 'hard' and 'soft' facilities management across the Council is on-going and efficiencies in the Customer Programme will not be realised until the project has advanced and the wider network of Flintshire Connects sites are in place.

#### What went well

- The overall projected year end position is an under-spend against the budget of £3.387m (subject to Audit), which demonstrates that alternative efficiencies have been identified which exceed the under achievement of some of the planned efficiencies by £2.269m.

#### What did not go so well –

- The Council's agreed efficiencies included within the 2013/14 budget did not meet its 85% achievement target; however the ability to identify signs of slippage at the earliest opportunity and to then respond to this helped the total efficiency target to be exceeded.
- The overachievement of the alternative efficiency target may have meant a greater value of efficiencies could have been included within the 2013/14 budget with foresight.

#### What we will do 2014 onwards

The sub-priorities 'Matching Resources to Priorities' and 'Achieving Efficiency Targets' have been combined for 2014/15 as a single sub-priority 'Financial Strategy'. The key activities being focused on are: -

- Development of a longer term financial plan.
- Agreement of the capital and revenue resources to deliver the priorities within the Improvement Plan.
- Deliver on the four programmes of the organisational change and efficiency programme: -
  - Corporate Efficiency: assets, customer, finance and procurement.
  - Organisational Design: operating model, functional and structural design, alternative delivery models.
  - Workforce Scaling: workforce planning, workforce reduction, vacancy management, costs of employment.
  - Functional Efficiency: value for money in all services and support functions.



**Priority:** Modern and Efficient Council  
**Sub-Priority:** Procurement Strategy  
**Impact:** Making our money go further through smart procurement

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

**1. Simplify, standardise and automate our local procurement arrangements both in professional practice and the use of technology.**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- The Purchase-to-Pay IT solution (P2) was fully rolled-out to all Directorates and Service Areas with exception of schools and transactions involving job costing solutions.
- Standard processes were fully implemented across the Council for order and invoice processing.
- A new e-sourcing system was procured, project scoped and the project plan developed.
- New Contract Procedure Rules were adopted and over 350 staff trained.
- Introduced spend control measures using the P2P system.
- Established an officer group to challenge and reduce spend for commodity items such as stationery and furniture under the 'Back to Basics' programme.

**What went well**

- The process efficiencies target was exceeded by £9,000 which was a significant improvement on the 2012/13 performance.
- Successful completion of P2P project with the system in use in all services excluding schools and those where integration is required with job costing systems used to raise orders.
- A significant programme of training was undertaken with all employees involved in procurement activities now trained in new Contract Procedure Rules.
- The 'Back to Basics' programme secured £74,000 of efficiencies.
- Total procurement efficiencies of £1.803 million were achieved, exceeding target.

**What did not go so well**

- Delays were experienced in launching the e-sourcing project due to project management capacity issues.

**2. Optimise procurement efficiencies through the use of regional procurement frameworks.**

Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Dissolved the North Wales Procurement Partnership (NWPP), established transitional arrangements and Memorandum of Understanding (MOU) to ensure continuity and management of transitional projects.</li> <li>• Joined the Welsh Purchasing Consortium in November 2013 which comprises 19 Welsh Local Authorities, with the aim of securing further procurement efficiencies.</li> <li>• Fully established the Regional 21<sup>st</sup> Century Schools framework.</li> </ul>				
<p><b>What went well</b></p> <ul style="list-style-type: none"> <li>• Use of regional contracts (e.g. school transport) continued to secure savings.</li> <li>• Targeted saving of £250,000 was comfortably exceeded.</li> </ul>				
<p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• Not having a North Wales work programme following the dissolution of NWPP may have resulted in missed opportunities for further regional arrangements.</li> </ul>				

**3. Using the new Welsh National Procurement Service effectively to maximise the benefits for the organisation.**

Progress Status	Progress RAG	A	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Developed a benefits tracking arrangement to track efficiency savings resulting from any future use of contracts by the National Procurement Service (NPS).</li> </ul>				
<p><b>What went well</b></p> <ul style="list-style-type: none"> <li>• NPS launched in November 2013.</li> <li>• Recruitment of staff to the NPS is now complete.</li> </ul>				
<p><b>What did not go so well</b></p>				

- Delays were experienced in the implementation of NPS and development of a work programme and in achieving targeted efficiency savings.

#### 4. Implement proposals for a joint Flintshire and Denbighshire corporate procurement unit.

Progress Status	Progress RAG	A	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• Full business case developed and agreed by Flintshire and Denbighshire County Council Cabinets.</li> <li>• The operating model, structure and resourcing were agreed.</li> <li>• Employees were fully involved in the project; assisting with the development of the business case and design of the new service.</li> <li>• Project funding was secured through the regional collaboration fund.</li> </ul> <p><b>What went well</b></p> <ul style="list-style-type: none"> <li>• Business case developed with full involvement and support of procurement teams from both Councils.</li> <li>• Hosting arrangements were agreed for new joint arrangements.</li> <li>• The business case was agreed by Flintshire and Denbighshire County Council's senior management teams and Cabinets.</li> <li>• This complex and sensitive project was delivered within budget.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>• A slight delay was experienced against the original target date for completion of January 2014, resulting in "go-live" in July 2014</li> </ul>				

#### 5. Develop an improved corporate approach to community benefits and supply chain management to benefit the organisation, local communities and the local economy

Progress Status	Progress RAG	A	Outcome RAG	A
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>• New Contract Procedure Rules (CPRs) were developed and adopted which incorporated the mandatory inclusion of community benefits for contracts greater than £2 million.</li> <li>• A procurement checklist was developed to ensure Small and Medium Enterprise (SME) implications and supply chain management considerations are included in all procurements. This will be fully implemented as part of the e-sourcing system.</li> </ul>				

#### What went well

- The new regional 21<sup>st</sup> Century Schools framework incorporated community and supply chain benefits, which can be incorporated in all related projects going forward.
- Adoption of new CPRs which mandate the inclusion of community benefits.

#### What did not go so well

- There remains a need to raise awareness and knowledge of community benefits and supply chain considerations amongst employees involved in procurement across the organisation.

#### What we will do 2014 onwards

- Optimise procurement efficiencies through the use of regional and national procurement collaborations.
- Implement proposals for a joint Flintshire and Denbighshire corporate procurement unit.
- Develop an improved corporate approach to community benefits and supply change management to benefit the organisation, local communities and the local economy.

<b>Priority:</b>	<b>Modern and Efficient Council</b>
<b>Sub-Priority:</b>	<b>Asset Strategy</b>
<b>Impact:</b>	<b>Having the right buildings in the right places for the right uses</b>

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

<b>1. Renew the Asset Strategy alongside capital planning</b>			
<b>Progress Status:</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>
<b>What we did in 2013/14</b>			
<ul style="list-style-type: none"> <li>The asset strategy was reviewed to take into account the need to link into the Councils capital planning framework and medium term financial plan. Assets and their future use will form a critical component of future thinking and service delivery.</li> </ul>			
<b>What went well</b>			
<ul style="list-style-type: none"> <li>The ability to integrate thinking within future planning and in doing so contributes to the overall approach to financial planning.</li> </ul>			
<b>What did not go so well</b>			
<ul style="list-style-type: none"> <li>The wider consideration of asset data and its overall impacts on the Council's portfolio of buildings.</li> <li>The need to understand and develop increased thinking around the potential impacts of economic growth and the effects, (negative or positive) this may have on land values.</li> </ul>			

<b>2. Reduce the number of office buildings</b>			
<b>Progress Status:</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>
<b>What we did in 2013/14</b>			
<ul style="list-style-type: none"> <li>Planning progressed for the closure of the Connah's Quay offices with a detailed project plan completed and associated actions underway.</li> </ul>			
<b>What went well</b>			

- Background work was undertaken that identified future service relocation and implementation of agile working principles.

**What did not go so well**

- The closure of the Connah's Quay offices was dependent upon development of Connah's Quay Connects. This facility opened in June 2014.

**3. Extend the use of Agile Working**

**Progress Status**

**Progress RAG**

**A**

**Outcome RAG**

**G**

**What we did in 2013/14**

- A large scale pilot was completed by Public Protection services with around 80 staff moving to agile working. This released 260 sqm of office space.
- Roll out of agile working in Housing Services at Flint offices began in readiness for co-location of area housing officers.
- Work progressed in readiness for agile working for those services associated with the Connah's Quay office decant.

**What went well**

- The Public Protection project was successfully implemented and changes in working practices adopted with efficiencies realised.

**What did not go so well**

- Some minor issues with ICT occurred for remote access to specific bespoke systems, this has since been addressed.

**What we will do 2014 onwards**

- Refresh the Asset Strategy along-side capital planning.
- Reduce the number and review the usage of Council property assets.
- Further extend the use of agile working and so free up the amount of office and other space needed to deliver services.

**Priority:** Modern and Efficient Council  
**Sub-Priority:** Access to Council Services  
**Impact:** Improving customer services

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

**1. Complete Phase 1 of our Flintshire Connects programme and the design of Phase 2**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14**

- Achieved the target of establishing two Flintshire Connects Centres by March 2014. The new centre opened to the public in Flint during March 2014 and has already proved to be extremely popular for customers.
- The Flint Connects Centre is one example of partnership working with the presence of Job Centre Plus and North Wales Police.
- A significant amount of work to establish the Connah's Quay Flintshire Connects facility was undertaken. The facility opened in June 2014.
- Plans were prepared for the Buckley Flintshire Connects facility which is scheduled to open in Autumn 2014.

**What went well**

- Achieved the target opening date for Flintshire Connects Flint.
- Successfully appointed a team of Customer Services Advisers and agreed arrangements for the transferring of staffing budget with the new recruits.
- Successfully appointed a Team Leader for Flintshire Connects to manage the day to day operations of all the centres and develop new services available through Connects.
- Established good working relationships with partner organisations and joined up approaches to developing working arrangements.
- Footfall at Flintshire Connects Holywell exceeded the projected target.

## 2. Implement a newly modernised website with increased and improved digital services

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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### What we did in 2013/14

- The Council's new website went live on 1st October 2013. The new Content Management System (CMS) technology will enable the Channel Shift project to move forward with its plan to increase the number of transactional services provided online. A mobile version of the website was launched to provide a better customer experience for those using smart phones and tablets.
- Since early 2014 a post implementation review of the new website has been on-going, taking account of feedback received, the Society of IT Management (SOCITM) Better Connected report and other benchmarking information.
- The use of Twitter has increased significantly with the number of followers of the Flintshire account at over 6,000 by the end of the year. Twitter is being used to provide information to followers and is becoming a very effective way to communicate instantly with customers (e.g. during periods of severe weather) and to resolve simple issues.

### What went well

- The launch of new website to improve accessibility, enable access to the website via mobile technology and avoid excessive annual maintenance charges.
- Reduction of content that was no longer relevant or not customer focussed.
- Social media presence has improved via the use of Twitter.

### What did not go so well

- Technical problems with the website were experienced particularly during the first 2 months of operation.
- A reduced rating in the annual "Better Connected" report published by SOCITM which benchmarks local government websites.
- Mixed feedback from customers on the look and feel of the website and the content.



### 3. Launch the new Flintshire mobile application “app”

**Progress Status**

**Progress RAG**

**G**

**Outcome RAG**

**G**

#### What we did in 2013/14

- Flintshire’s bilingual mobile app was launched in October 2013. The App allows customers to contact the Council on Apple, Android and Blackberry devices. Flintshire is the first council in Wales to offer a fully bilingual mobile app available for use across a range of mobile devices.
- Customer Services deal with incoming enquiries from the App and the intention is to develop the App further with integration to back office systems and the facility for customers to make on-line payments.
- A marketing plan was prepared to promote the App and encourage customers to contact the Council using this facility.

#### What went well

- Mobile App was launched at the same time as the new website.
- The App is simple to use and fully bilingual.

#### What did not go so well

- Take up (i.e. download and registration) of the App by customers has been slower than anticipated.

### 4. Review and improve our Customer Service Standards

**Progress Status**

**Progress RAG**

**G**

**Outcome RAG**

**G**

#### What we did in 2013/14

- A revised Customer Service Policy was prepared for consultation which sets out customer service standards and guidelines for staff to follow.
- Customer Service Award training has successfully been undertaken by 100 Leisure Services employees. The feedback from employees is positive with many wishing to develop further by enrolling on a Customer Service NVQ framework with Coleg Cambria. 226 employees have successfully completed the Award in total.

#### What went well

- New customer service policy and standards drafted.
- 226 employees successfully completed Customer Service Award training.
- Customer Service Award training was adopted by a neighbouring Council, an excellent example of partnership working between Flintshire and Coleg Cambria and testament to the standard of customer service being promoted.

### What we will do 2014 onwards

- Implement Phase 2 of our Flintshire Connects programme with extended range of services and locations.
- Continue to review and improve our Customer Service Standards, monitoring customer satisfaction ratings.
- Extend and improve (i) customer access to Council information and services using technology and (ii) opportunities for participation in consultation exchanges etc.

**Priority:** Modern and Efficient Council  
**Sub-Priority:** Single Status  
**Impact:** Achieving a fair and affordable pay and grading structure

**We said in 2013/14 that we would:**

1. Agree and implement a legal, affordable, acceptable and workable Single Status Agreement.				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b></p> <ul style="list-style-type: none"> <li>Full agreement was reached to a new Pay and Grading model under Single Status. Following a successful 'yes' vote in a ballot of union members in April 2014, an implementation date of 1st June 2014 was achieved.</li> </ul> <p><b>What went well</b></p> <ul style="list-style-type: none"> <li>The size and scale of the changes required to achieve a new Pay and Grading model demanded significant involvement from all key stakeholders including management, unions and members. A high level of commitment was shown by all parties to achieve the Agreement balancing the needs of the employees with affordability.</li> <li>The focus on programme planning, communication to employees and the establishment of a dedicated help line to answer queries from employees were all areas of success.</li> </ul> <p><b>What did not go so well</b></p> <ul style="list-style-type: none"> <li>The requirement for every employee to sign a COT3 settlement agreement to waive their rights to bring a future Equal Pay claim in exchange for a Single Status Payment (e.g. Implementation payment for those set to gain) required detailed planning and additional resources. The timing of this exercise ran in parallel with the pay and grading, this resulted in some employees having grade and pay adjustments after 1st June implementation date.</li> </ul>				

## 2. Adopting a modernised set of terms and conditions of employment so that we are a more customer focused organisation

### Progress Status

Progress RAG

G

Outcome RAG

G

### What we did in 2013/14

- The Council gained agreement to a modernised set of terms and conditions of employment which were implemented on the 1st June 2014.

### What went well

- Co-operation of management and union colleagues with the joint aim of achieving agreement to the terms and conditions of employment.

### What did not go so well

- Time consuming and complex analysis and revision of employment data was required to provide a robust basis for amending pay and grades for employees, which led to a delay in the implementation date.

## 3. Resolving and settling potential equal pay claims

### Progress Status

Progress RAG

G

Outcome RAG

A

### What we did in 2013/14

- A settlement strategy was agreed to resolve and settle potential equal pay claims. Implementation and signing of COT 3 agreements by every employee commenced in June 2014 with an aim of completing by August 2014.

### What went well

- Joint working with management, legal advisers, unions and ACAS.

### What did not go so well

- Slight delay in beginning the signing of COT 3 agreements due to limited ACAS availability and a number of employees needing to rescheduled their appointments.

### What we will do 2014 onwards

The Single Status was close to completion by the end of 2013/14. A new sub-priority (People Change and Development) has been introduced for 2014/15 which aims to implement the People Strategy, focusing on:

- Employee performance and productivity – including organisational and job design, effective workforce planning, flexible working and working patterns, terms and conditions and robust performance management.
- Employee Development and Talent Management – including employee engagement, talent management, behaviour and competencies development, learning and skills development.
- Health and Wellbeing – including development of 'Flintshire Healthy Workplace', information channels for employees to manage health and welfare; initiatives that support the reduction of sickness absence as part of the Council's Attendance Management Strategy.
- Implement the new pay model as part of Single Status and address any on-going Equal Pay liabilities.

## Section 3

### Equality

The Council takes seriously its duty to promote equality, eliminate discrimination and foster good relations through all its activities. During 2013/14 the Council continued to implement its Strategic Equality Plan (SEP) 2012/16. The SEP Annual Monitoring Report for 2013/14 was published September 2014.

There remains areas for improvement. The purpose of the SEP is to reduce known inequalities for protected groups identified in the Equality Act. Capturing baseline data is critical to being able to measure improvements and to check whether specific inequalities have been reduced by 2016. Baseline data is still being captured in many areas. However, it should be available in future annual reports and will contribute to analysis, benchmarking and setting targets for improvement. The other area for improvement is ensuring equality impact assessments (EIA) are undertaken more routinely and consistently. A new toolkit has been developed which incorporates both Welsh language and equality impact assessments with the aim of streamlining the impact assessment process.

In addition a separate Workforce Information Report for 2013/14 will also be published by March 2015. This report, as required by the public sector equality duties, provides the results of equality monitoring in employment, this includes a breakdown of the workforce by the majority of protected characteristics. Equality monitoring supports the Council review employment practices and procedures to assess if there are any potential or actual areas of direct or indirect discrimination and identify areas to make change and implement positive action if needed.

The Council has also undertaken other activities to promote equality including:

- Launching a Domestic Violence Workplace Policy and providing briefing sessions for managers.
- Raising a flag on 20th November 2013 to commemorate the Transgender Day of Remembrance in memory of all Trans people who have lost their lives to transphobic violence and to raise awareness of issues affecting the Transgender community.
- Raising the Rainbow flag during February 2014 to celebrate and increase awareness of Lesbian, Gay, Bisexual, Transgender (LGBT) History Month.
- Altering two Leisure Centres to incorporate "[Changing Places](#)" facilities - Connah's Quay swimming pool and Holywell Leisure Centre.
- Promoting reporting of Hate Crime through the Council's website.

## Welsh Language Scheme (WLS)

The WLS Monitoring Report 2013/14 shows that although the Council is successfully implementing many of the Scheme's commitments, some of the targets have not been met. However, initiatives have been undertaken to accelerate progress and to raise the profile of the importance of Welsh language. To celebrate St David's Day:

- a recording of the Director of Lifelong Learning, discussing the importance of learning Welsh, was published on the intranet
- pupils from the Welsh medium secondary school performed in the staff bistro during lunch time period
- information about Welsh language training was promoted
- translations of key words and phrases for use in the office, during meetings, on e-mails were circulated to employees
- lanyards and badges with the Welsh speaking logo were provided for Welsh speaking employees
- employees were encouraged to complete the Welsh language skills audit

The Welsh Language Scheme will be replaced in 2015 by the introduction of the new Welsh Language Standards.

Services have also been making progress promoting Welsh language. Social Services for Adults are working towards "More Than Just Words", the Strategic Framework for Welsh Language Services in Health, Social Services and Social Care which has been developed by the Welsh Government. This framework will support Social Services for Adults to mainstream Welsh language provision and meet the requirements of the WLS. Objective one in the Strategy for Flintshire Libraries is to "provide a bilingual service in accordance with the Flintshire County Council Welsh Language Policy"

Although there has been some improvement, some of the actions from the WLS remain outstanding from 2009, when they were identified as improvement areas by the Welsh Language Board. Work on these actions will be accelerated during the next 12 months to ensure they are completed.

### Moving Forward

Although there has been progress in both the SEP and WLS, there has been inconsistent progress across Directorates. Focussing on the links between equality, Welsh language and the Improvement Plan has contributed to integrating them within the Council's Business Planning processes. The aim is to mainstream them into employment practice and service design and delivery. Annual Heads of Service performance reports have provided progress on both the SEP and WLS and a similar arrangement will be developed within the new management structure and business planning process.

## Environment / Sustainable Development

The Local Government Act (2000) provides a duty of well-being for local authorities in Wales to ensure the social, economic and environmental well-being of their communities. The Climate Change Act 2008 states all public bodies in Wales are accountable for reducing greenhouse gas emissions and planning to adapt for a changing climate. Part 4 of the Act requires public bodies to report on progress of adaptation measures to reduce vulnerability to their organisations and their communities. In preparation for Part 4 of the Act, Flintshire County Council was selected as part of a project entitled Changing Climate Changing Places. The aim of this project was to explore climate adaptation planning and resilience, with the aim of reducing the climate change vulnerability in Flintshire.

Partners of the Local Service Board and other organisations have been working together to tackle the problem of carbon emissions and finding solutions to adapt to a changing climate. The partners have agreed an ambitious reduction programme for carbon emission where partners work towards a collective target of an 80% reduction in carbon emissions by 2050 with a year on year reduction of at least 3% from non-domestic properties. Whilst Flintshire County Council achieved a small increase (1.51%) for 2013/14 its cumulative decrease since the programme began is 18.53%.

It has been agreed that the work on Climate Change Adaptation continues to include a focus on:

- Improving the resilience of existing development and infrastructure to the impacts of a changing climate.
- Promoting new development and infrastructure to be designed, located and constructed for a climate it will need to tolerate over its lifespan.
- Reducing social inequality including health.
- Promoting adaptation of the natural environment.
- Assisting all our partners to integrate climate change planning in their business planning cycles.
- Preparing business and the community for a changing climate.

This work is being undertaken with partners as part of a Local Service Board project: Statement of Ambition: Priority 4: Organisational Environmental Practices.



## Partnership and Collaboration Activity

### Strategic Partnerships

Collectively, the LSB and the Strategic Partnerships are known as 'Flintshire in Partnership'. Flintshire's Strategic Partnerships are critically important in contributing towards the quality of life for the County of Flintshire. Partnership activity highlights for 2013/14 are detailed below.

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

- The Families First funding transition commissioning was completed and all local projects are fully functioning.
- Team Around the Family (TAF) is fully operational and has recruited a further full time officer, however referrals have increased beyond capacity despite having additional staff.
- The Parenting Strategy Group has continued to build upon the work of previous years and is being recognised by other authorities for its innovative work.
- Sure Start (Family Support) Provision, Parenting Provision and the Time for Change projects are demonstrating positive outcomes for families.

### Community Safety Partnership

- Signed up to the North Wales Community Safety Plan, 2014/17.
- Received Cabinet approval of and introduced the Domestic Abuse workplace policy for Flintshire County Council employees.
- Commissioned a number of service user recovery programmes that will improve longer term and sustainable recovery from substance misuse.
- Awareness campaign to target older people misusing alcohol and a successful White Ribbon campaign targeting young people.
- Leading on the 'People are Safe' priority for the Local Service Board (LSB).
- All secondary schools in Flintshire have received theatrical performances from the 'Cat's Paw' theatre company whose aim it is to raise greater awareness of domestic abuse and sexual violence amongst young people in year 9.
- Performed as an effective Multi Agency Risk Assessment Conference (MARAC), addressing the support needs of high risk victims of domestic abuse.
- Adopted intelligence led approach to identify crime and disorder trends through the monthly Anti-Social Behaviour and Crime Tasking Groups.

### Flintshire Housing Partnership

- Shared data between Council housing and Register of Social Landlords (RSL) partners on the effects of Welfare Reform and the strategies each landlord was employing to mitigate those effects.
- Supported the Houses into Homes revolving loan fund for long term empty properties, creating high quality rented accommodation.
- Monitored the condition of the rented sector through the private sector support team, issuing bonds to landlords against appropriate properties.

- Reviewed the quality of known Houses in Multiple Occupation and established works of improvement required.
- Expended over £4M in Social Housing Grant, against an indicative allocation of £1.5M supporting a total of 87 socially rented units of accommodation to be built by partner RSL's
- Prepared in conjunction with the Council's Regeneration Service a successful bid for funding through the Vibrant & Viable Places regeneration framework.

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

- Statement of Intent relating to older people (over 65) with complex needs and county level action plan devised and implementation commenced.
- A regional bid was submitted to Welsh Government to secure Intermediate Care Funding, which was subsequently approved.
- Co-located one health and social care team in North West Flintshire.
- Introduction of Enhanced Care Service within North West Flintshire.
- Involvement in the regional development of a simplified and common assessment process for older people.
- The Flying Start Project has expanded from a service for 743 children in 2012-2013 to a service to 1078 children during 2013-2014 delivered by four integrated and co-located locality teams.
- Opening of Llys Jasmine Extra Care Home with specialist dementia accommodation in October 2013. There are a total of 61 one and two bedroom apartments, 15 of which are for people who have dementia. There are also 2 bungalows on site offering accommodation of people with Learning Disabilities.
- The Transition Team was established. Work continues to take place to reduce the number of out of county placements although it is not possible to meet all young people needs within the county.

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

- During this period the Board has been chaired by the Director of Social Services for Wrexham and the Vice Chair has been the Chief Officer Social Services Flintshire.
- The Board continued to meet its statutory duties on a local level whilst working towards the transfer of responsibilities to a Regional North Wales Board. This transformation is expected to be completed by the end of 2014.
- The Board concentrated on collating and analysing the number, nature and outcomes of Part 4 Investigations i.e. following allegations of professional abuse.
- Members underwent mentoring with a view to chairing and reviewing Child Practice Reviews which replaced the Serious Case Reviews in Wales.
- The Board disbanded its SUB Regional Training Group due to the establishment of a Regional Training and Workforce Development Group.
- The Information Sharing Protocol (ISP) was endorsed.

### Regeneration Partnership

- Progressed development of the Deeside Enterprise Zone (DEZ) – This 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. An estimated 1,100 jobs have already been created.
- The Welsh Government Vibrant and Viable Places programme has been secured for Deeside with over £6m of funding available for housing and regeneration projects over the next three years.
- Implementation of the North East Wales Town Centre Regeneration project, led by Flintshire County Council, and covering Flintshire and Wrexham progressed throughout the year. To date, two projects have been completed and another 10 are in development.
- A Destination Management Partnership has been formed to lead the approach to the visitor economy in Flintshire. This approach is complementary to wider town centre management, rural development and business development activity.

### Voluntary Sector Compact

- Continued support of the development of a strategic approach to 1) advice provision in Flintshire, 2) maximising external funding opportunities, and 3) the efficiency programme.

### Youth Justice

The Flintshire Youth Justice Service (YJS) continues to develop services that prevent young people from entering into the criminal justice system: -

- The Flintshire YJS is taking a leading role in implementing the Bureau model in Flintshire, an approach underpinned by restorative justice and a needs-led theory base. By acknowledging their wrong-doing the young person is able to make amends and be diverted out of the criminal justice system if core criteria are met. It is anticipated that this initiative will mirror its application elsewhere in producing further reductions in First time entrants.
- Process mapping and Communication strategies have begun to be developed in order to coordinate the integration of Conditional Caution Panels into the proposed Bureau model.
- The numbers of young people attending Youth and Crown Court appears to have plateaued and those attending have a range of complex needs which require a multi-agency response.
- The Flintshire YJS has contributed to consultations regarding both the merging of Flintshire and Wrexham Youth Magistrate Panels into a single local Justice Area and in the reconfiguring of Youth Court sittings with the proposal for same day scheduling for Youth Courts in Wrexham and Mold being finalised.
- The YJS continues to secure engagement with victims of crime and anti-social behaviour. Activities contribute significantly to a reduction in repeated reoffending and in addressing the victim's need for justice, sense of understanding and safety.

## Regulation, Audit and Inspection

Each year the Auditor General for Wales must report on how well Welsh councils are planning for improvement and delivering their services. Drawing on the work of the relevant Welsh inspectorates (e.g. Estyn for Education and the Care and Social Services Inspectorate – CSSIW), as well as work undertaken by the Wales Audit Office (WAO) on behalf of the Auditor General, the WAO published a report in June 2014.

Overall the Auditor General concluded that:

- The Council made good progress against the improvement priorities that they looked at and improved its overall performance against the national indicators.
- The Council has taken action to strengthen its approach to performance evaluation, but further work is required to harmonise its improvement planning and performance reporting arrangements.
- The Council had enhanced its arrangements for planning and supporting improvement, but further action is required to provide the rigour necessary to cope with the challenges ahead.
- The Council is likely to make arrangements to secure continuous improvement in 2014/15.

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

- The Council is making progress against its five year affordable homes target and is on schedule to achieve the Welsh Housing Quality Standard by 2020, but performance at preventing homelessness has been inconsistent.
- Social Services performance has continued to improve across a range of areas, particularly the support provided for adults; some aspects of both children's and adult services are performing strongly.
- Flintshire schools provide good value for money but there is scope for even greater efficiency within the education system
- The Council is taking action to strengthen its arrangements for implementing its Welsh Language Scheme, but has made limited progress in some areas.

CSSIW undertook a review of the Commissioning for Adult Social Care and published their report in April 2014. Overall it is very positive about the services in place for people living with dementia in this Authority. It stated that "Flintshire County Council's Commissioning Strategy for long term placements for older people with dementia is a comprehensive document which considers current and future demand and links this to budget information and state of the market place. The analysis and conclusion decisions are sophisticated and advanced and put the Council in the position of making sound long term decisions and managing the market rather than working in a reactive way. They also have a very detailed strategy for concerns".

Estyn undertook a monitoring visit in February 2013 which judged that the "local authority has made good progress towards addressing the recommendations" highlighted in a

previous inspection report. As a result the Council was removed from the follow-up category of Estyn Monitoring.

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

## Corporate Health and Safety

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

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

The Corporate Health and Safety Steering (CHSSG) group facilitate and monitor the strategic development and progress of health and safety practice and this group meets quarterly. The group play a major part in identifying risk management priorities and demonstrates leadership in respect of health and safety strategy delivery for the Council and each of the Directorates presented to the group with their reviewed health and safety action plans, detailed accident/investigation statistics and claims data.

A Corporate Health and Safety Strategy was developed and the key performance measures for 2013/2014 were:

- All Services to have completed and presented Health and Safety Action Plans on a rolling programme as established by the Corporate Health and Safety Steering Group
- To monitor the number and trends of Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) related injuries quarterly and annually
- The identification and implementation of appropriate health and safety training for senior staff including Directors, Heads of Service and Service Managers
- Implementation of Elected Member health and safety development training on topical issues
- Develop and implement Agile Health and Safety Standard and appropriate checklists and e-learning packages to support agile working programme
- Ensure a corporate profile with regard to health and safety is included within Directorate Service Plans.

All of the performance measures set above for 2013/2014 were met.

Directorate health and safety committees continued to meet regularly during 2013/2014 in order to identify operational health and safety issues, improvements, examples of best practice, review accident/incident/near miss reporting and monitor systems.

The council continues to provide a robust system for accident/incident/near miss reporting and all accidents that are reported under RIDDOR to the Health & Safety Executive (HSE) are investigated. All statistical data is gathered by the relevant Health and Safety Advisors and provided to the relevant services for detailed trend analysis.

During 2013/2014 a programme of audits/inspections was carried out by the Corporate Health and Safety team across the whole authority and a comprehensive programme of training carried out by the team including health and safety induction training, fire safety, lone working awareness and risk assessment training and the introduction of e-learning packages.

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

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## Appendices

Appendix A – Improvement Plan 2013/14 Risk Summary

Appendix B – Improvement Plan Measures data table

Appendix C – Improvement Target, NSI and PAM data table

Appendix D – Table of Collaborative Activity

Appendix E – Glossary

## Feedback and how to Obtain Further Information

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

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

## Thank you for reading our Annual Performance Report 2013/14.

A public summary of this report will be published before December and will be available on the Council's website.

Views and suggestions for improvement are welcome.

Please contact us on:

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