

Improvement Plan



Improvement Plan

- » Statutory plan published annually
- » Flintshire re-adopts its plan in June each year
- » Yes, the title is a misnomer but we have no choice
- » This is the third year of the new simplified format
- » Will be one of a set of four corporate plans:
 - » Medium Term Financial Strategy
 - » Council (Plan) Governance Framework
 - » Corporate Resources Plan
 - » Improvement Plan

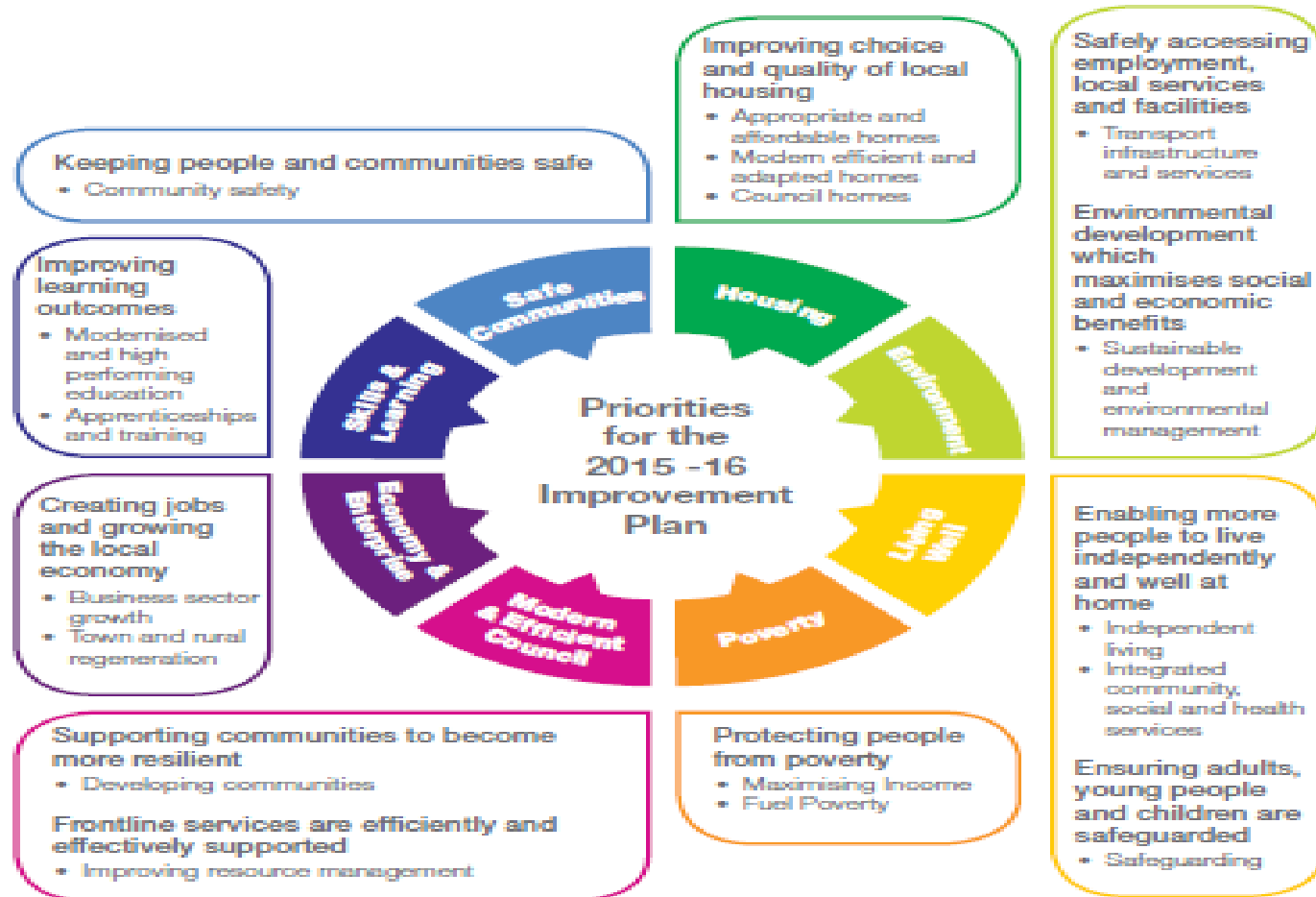
How we built up the Plan

- » Continuity from the last version e.g unfinished business
- » Cabinet and O&S priorities
- » Priorities of partners
- » Public views and service demands
- » National policy and legislation

Choosing In-year Priorities

- » Statement of in-year priority work for the whole Council
- » A standing set of eight priorities across the years
 - » We then select the in-year sub-priorities within the eight
- » The Plan by necessity is selective
- » Remaining priorities 'business as usual'

Priorities for the 2015/16 Improvement Plan



Member Consultation

Consultation has been undertaken with Members:

- » Members' workshop – May
- » Corporate Resources Overview and Scrutiny

1. Are the priorities the 'best fit'?
2. Have we excluded any priorities which are critical?
3. Are the outcomes the right ones?
4. Do the performance measures fit the outcomes?
5. Are the risks ones you recognise?

Member Consultation

» Agreed:

- » To produce a 'how to use' guide
- » Linking of the 2 parts of the Plan with hyperlinks
- » Produce plan in pdf format – for ease of use on i pads
- » Workshops with each Overview and Scrutiny Committee in September – Q1 reports
- » December – suggestions with Overview and Scrutiny Committees for sub-priorities of 1016/17 Plan

Benefits of This Approach Thus Far: -

- » clearer guide for the organisation
- » clearer performance framework
- » greater impact in delivery against commitments
- » better integration with financial planning
- » meeting the critique of key regulators and ongoing positive endorsement from WAO

Last Year's 2014/15 Plan

| Priority / Sub-priority | Progress | Outcome |
|---|----------|---------|
| Housing | G | G |
| • Extra Care Housing | G | G |
| • Modern, Efficient and Adapted Homes | A | G |
| • Achieve the Wales Housing Quality Standard | G | G |
| Living Well | G | A |
| • Independent Living | G | G |
| • Integrated Community Social and Health Services | G | A |
| Economy and Enterprise | G | G |
| • Business Sector Growth in Deeside | A | A |
| • Town and Rural Regeneration | G | G |
| • Social Enterprise | G | G |
| Skills and Learning | A | G |
| • Modernised and High Performing Education | A | G |
| • Apprenticeships and Training | A | G |
| Safe Communities | G | G |
| • Community Safety | G | G |
| • Traffic and Road Management | G | G |
| Poverty | G | G |
| • Welfare Reform | G | G |
| • Fuel Poverty | G | G |
| Environment | G | G |
| • Transport Infrastructure and Services | G | G |
| • Carbon Control and Reduction | G | G |
| Modern and Efficient Council | G | A |
| • Organisational Change | G | A |
| • Financial Strategy | A | A |
| • People Change and Development | G | G |
| • Procurement Strategy | G | G |
| • Asset Strategy | G | G |
| • Access to Council Services | A | A |

- » 8 priorities and 22 sub-priorities reported to Cabinet last week – overall a positive report:
 - » Good progress and level of confidence in achieving outcome: 15/22 (68%)
 - » Satisfactory progress and level of confidence in achieving outcome : 8/22 (32%)
- » Highlights:
 - » Developing Strategic Housing and Regeneration Programme (550 new affordable homes in next 5 years)
 - » 99.6% 16 year olds in education, employment or training
 - » Approval of County's 3rd extra care facility in Flint
 - » Creation 1,130 new jobs

This year's 2015/16 Improvement Plan

- **8 improvement priorities – remain the same**
- **17 sub priorities**
- **within a longer-term plan to 2017 our in-year priorities:**
 - continue for sustained attention e.g. – Education; Housing
 - been merged e.g. – improving resource management (Modern and Efficient Council)
 - broadened e.g. – Welfare Reform within Maximising Income
 - removed e.g. – Social Services Transition Service
 - new emerging e.g. – Safeguarding and Enabling Resilient Communities

Priority: Living Well



Sub Priority

Safeguarding

Impact

Ensuring adults, young people and children are safeguarded

What we will do in 2015/16

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

Achievement will be measured through:

- o Managing the risks identified through adult protection referrals (SCA/D10)
- o Establishing a Flintshire Sexual Exploitation Risk Assessment Framework (SERAF) panel to manage the risks of sexual exploitation of children in the County and encourage wider ownership of safeguarding across the authority
- o Meeting child protection conference timescales (SCC/004)
- o Completing child protection reviews on time (SCC/034)



This is a priority this year because we need to:

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

Risks to manage

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

What we mean by:

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

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

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

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

SERAF - Sexual Exploitation Risk Assessment Framework

Priority: Skills and Learning



Sub Priority
Apprenticeships and Training

Impact

Improving learning provision and opportunities to achieve better learner outcomes.

What we will do in 2015/16

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

Achievement will be measured through:

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

This is a priority this year because we need to:

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

Risks to manage

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

What we mean by:

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

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

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

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

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

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

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

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

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

Priority: Modern & Efficient Council



Sub Priority

Developing Communities

Impact

Supporting communities to become more resilient

What we will do in 2015/16

1. Develop the community and social sectors through developing and growing social enterprises in Flintshire, in turn supporting and creating new forms of local business..
Achievement will be measured through:
 - o Monitoring the number of new social enterprises developed
 - o Monitoring the number of social enterprises which survive and prosper
2. Encourage volunteers and active citizens.
Achievement will be measured through:
 - o Monitoring the impact of the local volunteering policy
3. Ensure community benefit through our commissioning of goods and services.
Achievement will be measured through:
 - o Monitoring the percentage of community benefit clauses included in new procurement contracts.
4. Design and implement alternative delivery models (ADMs) to sustain important services to meet future need.
Achievement will be measured through:
 - o Monitoring the level of efficiencies ADMs have supported.
 - o Monitoring the number of services sustained through delivery via alternative models.
5. Empower communities to run and manage facilities in their locality through Community Asset Transfers (CATs).
Achievement will be measured through:
 - o Monitoring the number of public assets safely transferred to the community

This is a priority this year because we need to:

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

Risks to manage

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

What we mean by:

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

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

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

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

2015/16 Improvement Plan

- » **Supporting document ‘How we measure achievement’ outlines our measures of success in detail – for quarterly monitoring and progress checking**
 - » key milestones for achievement
 - » 2015/16 targets for achievement
- » **Document used by Overview and Scrutiny Committees to monitor and check against progress**

Using the Plan

- » The Plan has successfully driven big change and performance improvements
- » We work to align the plan to the budget and our available resources including capacity
- » How we are performing against the Plan is reported quarterly to O&S Committees
- » We report retrospectively through the Annual Performance Plan

Using the Plan

- » We balance reporting to members what has been given priority and included in the Plan and what has not been included because it is 'business as usual' (reported in Chief Officer reports)
- » We have to live with a mixture of quantitative and qualitative performance measures; both types of measures need thoughtful analysis
- » We should not accept the mediocre but do need to discern where performance is good enough as well as where it should be better

Positive Feedback

» 2015 Corporate Assessment (WAO) stated:

“has established a wide-ranging set of clearly-stated priorities that have a broad base of support within the Council and among partners”

“Though wide-ranging, the Council’s vision demonstrates a clear commitment to continuous improvement, reflected by targets for improving the efficiency and effectiveness of its services”

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

Next Steps

- » **continue to share the plan and feedback**
 - » Partners
 - » Workforce
 - » Public
 - » Businesses
- » **ongoing engagement with the public and communities of interest**
- » **ongoing review / adaptation**
 - » Overview and Scrutiny review
- » **concentrates organisational attention to deliver**
- » **influencing the Medium Term Financial Strategy**

Improvement Plan

