



Improvement Plan Progress Report Quarter 1 2015/16

Flintshire County Council




Print Date: 04-September-2015

1 Housing

1.1 Improving the choice and quality of local housing

1.1.1 Appropriate and Affordable Homes


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 Meet the new homeless prevention duties of the new Wales Housing Act 2014	Pam Davies - Housing Options Team Leader	In Progress	01-Apr-2015	31-Mar-2016	80.00%	 AMBER	

ACTION PROGRESS COMMENTS:

During quarter 1 there was 245 households approaching the local authority for assistance to either being homeless or threatened with homelessness. These households have all completed a section 62 assessment and a personal housing plan to identify the reasonable steps required to address their housing situation. Whilst the number approaching the authority is similar to the number presenting under the old legislation, however, under the new legislation the 245 households have all received a more enhanced service than they would have received previously. To enable the authority to achieve sustainable outcomes, it would be necessary to identify and implement a sufficient range of housing solutions. To ensure we are able to capture all the appropriate statistical data it has been necessary for a new IT system to be developed, hopefully we will be operational in October 2015.

Last Updated: 07-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 Stimulate the growth of affordable housing	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	In Progress	01-Apr-2015	31-Mar-2016	60.00%	 GREEN	

ACTION PROGRESS COMMENTS:

The Flintshire House Standard Design Specification for new build was approved by Cabinet April 2015. The Standard will continue to be refined and developed during the design and development stages to incorporate detailed specification of key components parts including kitchens, windows, doors, bathrooms etc.

Detailed design and scheme viability work is now also being undertaken for The Walks, Flint, the site of the former Custom House School, Connah's Quay and Maes Y Meillion, Flint. Work is now also being undertaken on a further site of the former Dairy, Connah's Quay, which has been bought by the Council through

the Welsh Government's V & V grant funding programme. These plans will be submitted for Cabinet approval in October 2015, with the view of submitting respective planning applications for each site presented in November / December 2015.


The work is overseen by fortnightly meetings the SHARP Design Team which included representatives from Wates (the development partner), Planning, Highways, Housing, Streetscene, Building Control and Design and Consultancy Team. Detailed plans and financial information will be presented to Cabinet in October 2015 for approval. Subject to Cabinet approval, schemes will be submitted for planning approval in November / December 2015, with the view of starting on site in February / March 2015.

Adopting a Flintshire House Standard Design Specification for new build Council led housing by December 2015 -The Flintshire House Standard Design Specification for new build was approved by Cabinet April 2015. The Standard will continue to be refined and developed during the design and development stages to incorporate detailed specification of key components parts including kitchens, windows, doors, bathrooms etc.

Receiving planning approval for the building of new Council and affordable homes on the Leeswood, Connah's Quay and Flint sites by January 2016 -Detailed design and scheme viability work is now being undertaken for The Walks, Flint, the site of the former Custom House School, Connah's Quay and Maes Y Meilion, Flint. Work is also being undertaken on a further site of the former Dairy, Connah's Quay. These plans will be submitted for Cabinet approval in October 2015, with the view of submitting respective planning applications for each site in November / December 2015.

Commence the construction of new Council and affordable homes on the Leeswood, Connah's Quay and Flint sites by April 2016 -Detailed design and scheme viability work is now being undertaken on The Walks, Flint, the former Custom House School site and Maes Y Meilion, Leeswood. Design work is also being undertaken on the former Dairy site, Connah's Quay, with the view of inclusion in the initial batch of housing schemes to be included within the SHARP. The work is overseen by fortnightly meetings the SHARP Design Team which included representatives from Wates (the development partner), Planning, Highways, Housing, Streetscene, Building Control and Design and Consultancy Team. Detailed plans and financial information will be presented to Cabinet in October 2015 for approval. Subject to Cabinet approval, schemes will be submitted for planning approval in November / December 2015, with the view of starting on site in March 2015.


Last Updated: 17-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.3 Meet the duties of the Wales Housing Act 2014 for the Traveller Community	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	20.00%	 AMBER	



ACTION PROGRESS COMMENTS:

The primary duty contained with the Housing Act in relation to the traveller community is the need to produce a Gypsy/Traveller Accommodation Assessment by 26th February 2016. Whilst opportunities for conducting this in collaboration were explored, this was not possible. Discussions have taken place with the consultancy firm that carried out the councils Local Housing Market Assessment (LHMA). The firm has the necessary skills and experience to undertake the assessment and can meet WG timescales, therefore they are to be appointed in quarter 2 to conduct the study as an extension to their existing contract.

Last Updated: 10-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.4 Develop our extra care provision to provide units in Flint and Holywell	Craig Macleod - Development & Resources Manager	In Progress	01-Apr-2015	31-Mar-2016	30.00%	 AMBER	
<p>ACTION PROGRESS COMMENTS:</p> <p>Full planning permission was granted for the Flint Extra Care scheme in April 2015. The design was signed off by Social Services in May. The service model will be agreed in partnership with Pennaf. The build is scheduled to commence in October 2015, subject to the movement of utilities and completion of the archaeology surveys. It will be an 18 month build and completion is aimed for April 2017.</p> <p>Outline planning permission was refused for the Holywell Extra Care scheme in April 2015 as a result of concerns regarding the site chosen and the impact of the loss of parking to the town. Alternative sites are being reconsidered and explored before planning is re-submitted. The aim is to have outline planning permission by October 2015. The design is still to be agreed and will commence as soon as an agreed site has been identified and received outline planning permission.</p> <p>Last Updated: 18-Aug-2015</p>							

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
HHA/013 - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	Katie Clubb – Community Support Services Manager	Pam Davies – Housing Options Team Leader	90.00%	N/A		Unfortunately we are unable to provide a figure for this indicator as the legislation only commenced in April, 2015. We will be able to provide data at the end of quarter 2, i.e. when the legislation has been in force for 6 months
The number of gifted new homes realised through Section 106 Planning Agreement between the Council, NEW Homes and the developers	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	N/A	0.00	0.00	 GREEN	


The number of households where homelessness is prevented by the use of the private rented sector	Katie Clubb – Community Support Services Manager	Pam Davies – Housing Options Team Leader	Baseline 2015/16	25.00		A total of 83 households were assisted in either preventing or relieving homelessness. Of these 25 successfully secured accommodation in the private rented sector
The number of households where the Council has discharged its full statutory duty into private rented accommodation	Katie Clubb – Community Support Services Manager	Pam Davies – Housing Options Team Leader	Baseline 2015/16	0.00		This indicator represents the section 75 duty which is only provided to a households when prevention work has failed. During this quarter no acceptance have been made

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Homelessness will remain a growing area of demand due to the current economic climate	Clare Budden - Chief Officer - Community and Enterprise	Pam Davies - Housing Options Team Leader	 Amber Moderate (3)	 Amber Moderate (3)	Due to legislation only coming into effect it April it is too early to say whether the risk has changed. However we will be in a better position following quarter 2 to comment further.
Demand for advice and support services will not be met.	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Amber Moderate (3)	 Amber Moderate (3)	FCC is continuing to fund the Flintshire Advice Gateway to complement the Flintshire Support Gateway. Both gateways aim to ensure residents in need of social welfare advice and support are referred to an appropriate service provider in order to, as far as practical, maximize effective use of resources. However, concerns have been by the service provider managing the Advice Gateway, that some providers are approaching capacity. This situation will be kept under review by the Flintshire Tackling Poverty Partnership.
The supply of affordable housing will continue to be insufficient to meet community need	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager	 Red Major (4)	 Red Major (4)	The Housing Regeneration & Strategy Service continues to work closely with the Planning Service and Grwp Cynefin around the delivery of affordable housing. This risk is being well managed with applications to the affordable register are steady and an increasing number of affordable housing units (both gifted and equity share) being provided through S.106 agreements.

1.1.2 Modern, Efficient and Adapted Homes


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 Deliver financial support to repair, improve and adapt private sector homes	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	

ACTION PROGRESS COMMENTS:

There has been an increase in the number of expressions of interest for financial support, which coincides with the launch of the Welsh Government Home Improvement Loan Scheme. There are currently 20 approved loans with the system awaiting a start on site. In addition 4 of the new WG Home Improvement Loans are making their way through the assessment process. This is a strong start to the first quarter, against a target of 40 Loans completed for the financial year.


Last Updated: 10-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Reduce the number of long term vacant homes	Gavin Griffith - Housing Regeneration & Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	

ACTION PROGRESS COMMENTS:







Performance in the first quarter has been strong with 9 long term vacant properties returned to use. This is as a result of additional funds through Vibrant & Viable Places being made available for the Living Over The Shops initiative and the high demand for Houses into Homes loan funding.





Last Updated: 10-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard across all Flintshire Council homes	Tony Jones - Capital Works Team Manager	Not Started	01-Apr-2015	31-Mar-2016	5.00%	 GREEN	



The strategy has been developed and approved. The capital works team have completed all the main tendering exercises and are currently implementing the projects on site. The 5% complete reflects the progress made to date (approx. 3rd) of the first year of the six plan. 100% will only be achieved one the whole







PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan	Gavin Griffith - Housing Regeneration & Strategy Manager	N/A	10.00	20.00	 GREEN	There are currently 20 approved loans in progress, which will complete during Q2.
PSR/009a The average number of calendar days taken to deliver a Disabled Facilities Grant for Children	Gavin Griffith - Housing Regeneration & Strategy Manager	N/A	316.00	660.00	 RED	This represents one highly complex case completed during the quarter 1.
PSR/009b the average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	Gavin Griffith - Housing Regeneration & Strategy Manager	N/A	274.00	284.57	 AMBER	This represents 21 cases completed during Q1.
The number of empty homes brought back into use through the Welsh Government Houses into Homes Scheme	Gavin Griffith - Housing Regeneration & Strategy Manager	N/A	9.00	9.00	 GREEN	Performance in the first quarter has been strong with 9 long term vacant properties returned to use. This is as a result of additional funds through Vibrant & Viable Places being made available for the Living Over The Shops initiative and the high demand for Houses into Homes loan funding.
Capital Works Target – Heating Upgrades	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	72.00	89.00	 GREEN	Contractors have been procured for all work streams. The majority of work scheduled to be undertaken in Quarter 1 involved surveys. The majority of individual upgrades are profiled to be delivered in Quarters 2 and 3.
Capital Works Target – Kitchen Replacements	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	22.00	11.00	 GREEN	Contractors have been procured for all work streams. The majority of work scheduled to be undertaken in Quarter 1 involved surveys. The majority of

						individual upgrades are profiled to be delivered in Quarters 2 and 3.
Capital Works Target – Smoke Detectors	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	0.00	0.00		Contractors have been procured for all work streams. The majority of work scheduled to be undertaken in Quarter 1 involved surveys. The majority of individual upgrades are profiled to be delivered in Quarters 2 and 3.
Capital Works Target – Bathroom Replacements	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	36.00	49.00		Contractors have been procured for all work streams. The majority of work scheduled to be undertaken in Quarter 1 involved surveys. The majority of individual upgrades are profiled to be delivered in Quarters 2 and 3.
IPH3M1 - Capital Programme expenditure on improvement work streams (Managing expenditure within or below budget to maximise available financial resources - Capital works budget)	Nikki Evans - Senior Manager Council Housing Services	Tony Jones - Capital Works Team Manager	£1,660,000	£1,200,000		In line with the individual work stream delivery the expenditure is heavily profiled in Quarters 2, 3 and 4.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
The increased work programme to deliver the WHQS will not be met due to the scale of the programme.	Clare Budden - Chief Officer - Community and Enterprise	Nikki Evans - Senior Manager Council Housing Services	 Yellow Minor (2)	 Amber Moderate (3)	All major work streams have been procured with some smaller programmes to be procured during the financial year. A significant amount of work has gone into the pre contract meetings with new contractors to ensure that on-site delivery is as efficient and effective as possible. The majority of programme delivery will be undertaken in Quarters 2, 3 and 4 with Quarter 1 primarily allocated for survey work. Recruitment is also on-going to ensure that sufficient resource is allocated to each programme for full delivery.


Council funding for adaptations and home loans will not be sufficient to meet demand	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager	 Yellow Minor (2)	 Yellow Minor (2)	Not due for review until 30/09/15.
Financial assistance available to repair residents' homes is not taken up by residents	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager	 Amber Moderate (3)	 Amber Moderate (3)	There has generally been an increase in interest due to the launch of the national loan scheme and publicity associated with that. Local publicity was commissioned in Q1 through a local trade magazine and therefore confidence is currently high that applications will meet the resources available.
Customer expectations for the timeliness of adaptations undertaken through disabled facilities grants will not be met due to competing demands on resources	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager	 Amber Moderate (3)	 Amber Moderate (3)	The recruitment of three posts is progressing as planned. A further two business cases will be resubmitted in Q2 and with support they will also be recruited to. This will further improve timescales.

2 Living Well

2.1 Enabling more people to live independently and well at home

2.1.1 Independent Living

ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.1 Ensure Care Home Provision within Flintshire enables people to live well and have a good quality of life.	Lin Hawtin - Commissioning Manager	In Progress	01-Apr-2015	31-Mar-2016	80.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Delivering the dementia awareness training programme to all care homes by September 2015 -We have delivered 5 initiatives through the dementia awareness programme:

Voucher Scheme- commissioned activity session for EMI Independent Care Homes 3 sessions each in Art/Music/Exercise/ Happy Time Activities

Training for Care Staff- Commissioned and delivered training in Dance Circles/ Dementia Gardening with follow up sessions

Equipment loans and delivery support- Access to reminiscence pods and packs via the libraries with support to ensure creative use via 'Never Ending Story'


Memory Cafes- Access for Care home to attend Memory Cafes within the community to ensure community links are sustained

Evaluating the impact (including satisfaction levels) of the pilot project being undertaken with Age Concern 'Listening Friends' by March 2016 -The project will be delivered by Age Connects North East Wales using a pool of existing volunteers. Planning is complete and volunteers will receive training in September to complete their one-page profiles in conjunction with Helen Sanderson Associates. The project will commence in September and will pilot within 8 residential and nursing homes.

Improving the quality of care through implementing pre-placement agreements for all care homes by May 2015 -Pre placement agreements have been sent to all care homes in Wales who have a Flintshire funded placement. The agreed start date was 1.6.15.

We have received a challenge against the pre placement agreement from a home owner in Wrexham, following legal advice we have extended the date for return to 30.09.15 However approximately 80% of contracts have been returned signed

Last Updated: 05-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.2 Support greater independence for individuals with	Susie Lunt - Integrated Services	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	

a frailty and / or disability.	Manager						
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ACTION PROGRESS COMMENTS:

The baseline for the existing access routes for obtaining information, advice and access to community services has been completed and there is recognition for the benefit of introducing a Single Point of Access for citizens and professionals alike. We are progressing our action plan in readiness for the implementation of the Single Point of Access and our duties under the Social Services and Wellbeing Act, as follows:

1. Adoption of outcome focused and person centred 'front door' approach to assessment.
2. Review of working practices to reflect the new approach and documentation.
3. Roll out of training and support programme to support staff to confidently offering information, advice and assistance.
4. Supporting the population of the new DEWIS Directory of Services (DoS).

The pilot of the night support service is underway and monitoring has taken place.

Last Updated: 07-Aug-2015



ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.3 Strengthen and enhance prevention and early intervention services for vulnerable children and families.	Vicky Allen - Safeguarding Services Manager	In Progress	01-Apr-2015	31-Mar-2016	30.00%		




ACTION PROGRESS COMMENTS:

A draft structure for Children's Services has been devised and is now subject to consultation with staff and managers. With regards to early intervention Team Around the Family has now moved into Children's Services and work is underway to integrate the team into the delivery of a spectrum of responses to children and families. The CSSIW inspection report is expected in early August and the recommendations from this will need to be factored into the restructure activity. At a corporate level an external consultant will be appointed to assist the authority in to undertake a specific piece of work to look at models of delivery and expenditure and the Children's Services restructure will be identified as the first priority.


Last Updated: 19-Aug-2015



PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
SCAL/025 Percentage of Flintshire care homes using the One Page Profile as the foundation to person-centred practice	Lin Hawtin – Commissioning Manager	Nicki Kenealy – Contracts Team Manager	N/A	N/A		PI under review.
SCAL/023 - Percentage of referrals where support was maintained or reduced or no further support was	Christine Duffy – Localities Manager	Joanne Caffrey – Performance Officer	75.00%	78.54%		

required at the end of a period of reablement						
SCAL/027 Number of care homes which are a Service of Concern	Lin Hawtin – Commissioning Manager	Nicki Kenealy – Contracts Team Manager	3.00	3.00	 GREEN	Two nursing homes and one residential home are currently designated a 'service of concern', with actions plans being progressed through the Joint Inter-agency Monitoring Panel.
SCAL/028 Number of care homes in Escalating Concerns	Lin Hawtin – Commissioning Manager	Nicki Kenealy – Contracts Team Manager	2.00	2.00	 GREEN	Two nursing homes are currently in 'escalating concerns', with actions plans being progressed through the Joint Inter-agency Monitoring Panel.
FS/002 The percentage of service users who say that the advice and assistance received from the Family Information Service (FIS) enabled them to make an informed decision about childcare and family support	Gail Bennett – Early Intervention Services Manager	Peter Wynne – Information Services Manager	87.00%	100.00%	 GREEN	During Q1, 382 tailored packages of information were provided to customers. Of these, 100% were sent a customer survey form and 20 responses were received, of which 100% confirmed that they were able to make an informed decision about childcare and / or family support services from the advice and / or assistance received from the service.




RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Service users and carers do not take advantage of community and universal opportunities that would encourage greater independence.	Neil Ayling – Chief Officer, Social Services	Susie Lunt – Integrated Services Manager	 Amber Moderate (3)		<p>We continue to collect and use robust data to monitor and project service demand. Co-production of new services with the voluntary sector to meet future demands for early intervention has been completed. A new service specification with the voluntary sector is being developed, to go out to the market in Spring 2016.</p> <p>Training for practitioners and support staff to introduce new ways of working in line with the Act has been commissioned and is being rolled out over the next 6 to 9 months.</p>

The quality of care home services will not meet required standards.	Neil Ayling – Chief Officer, Social Services	Lin Hawtin – Commissioning Manager	 <p>Amber Moderate (3)</p>		Risk remains unchanged
Children and vulnerable families are not fully supported where multi-agency services and partners do not move toward an early intervention and prevention approach together.	Neil Ayling – Chief Officer, Social Services	Gail Bennett – Commissioning Manager	 <p>Green Insignificant (1)</p>		Not due for review until 31/03/15.






2.1.2 Integrated Community Social and Health Services

ACTIONS





ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.1 Continue integrating community based health and social care teams to provide consistent service across localities.	Christine Duffy - Localities Manager	In Progress	01-Apr-2015	31-Mar-2016	33.00%	 RED	
ACTION PROGRESS COMMENTS: Awaiting response from Health colleagues re-organisation of community services Last Updated: 19-Aug-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.2 Ensure that effective services to support carers are in place as part of the integrated social and health services.	Lin Hawtin - Commissioning Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	
ACTION PROGRESS COMMENTS: Review of the Carer's Strategy to redefine the priorities for the next 5 years by September 2015 - Consultation events with Voluntary organisations held March to July 2015 Wider consultation with all Flintshire Carers arranged for September 2015 Notification to Providers to end current contract and develop new contracts from April 2016. Last Updated: 05-Aug-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.3 Influence the use of Intermediate Care Funds to support effective discharge from hospital and ensure a smoother transition between Health and	Craig Macleod - Development & Resources Manager	In Progress	01-Apr-2015	31-Mar-2016	60.00%	 GREEN	

Social Care services.							
ACTION PROGRESS COMMENTS: The ICF projects for Flintshire 2015/16 have been agreed and endorsed via the Integrated Services Board. This is a partnership group with Health, LA, Third Sector and Public Health in attendance. All projects are live with governance arrangements in place to assess and evaluate performance. A detailed quarterly performance report has been produced on the first quarter which include quantitative performance data as well as case studies. Last Updated: 18-Aug-2015							

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
SCAL/030 Support people effectively through the use of 'step up and step down' beds	Craig Macleod – Development & Resources Manager	Jacque Slee – Performance Lead (Social Services)	90.00	29.00	 GREEN	29 people were supported through the use of step up or step down beds.
SCAL/026 The number of care homes in Flintshire signed up to the Six Steps to Success.	Lin Hawtin – Commissioning Manager	Nicki Kenealy – Contracts Team Manager	N/A	11.00		The programme was extended to residential homes and 14 homes signed up in April 2015. To date 11 homes remain on the programme.
SCA/018c - The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service.	Lin Hawtin – Commissioning Manager	Joanne Caffrey – Performance Officer	82.00%	99.39%	 GREEN	
SCAL/029 Dementia Respect Empathy and Dignity (RED) project within GP surgeries	Lin Hawtin – Commissioning Manager	Luke Pickering-Jones – Planning Officer	50.00%	8.00%	 AMBER	2 GP surgeries signed up in Flintshire via the Alzheimer's Society.
SCA/001 – The rate of delayed transfers of care for social care reasons (per 1,000).	Christine Duffy - Localities Manager	Joanne Caffrey – Performance Officer	1.61	1.15	 GREEN	


RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Funding between Health and the Council does not transfer smoothly, e.g. CHC, ICF, Primary Care	Neil Ayling – Chief Officer, Social Services	Craig Macleod – Development & Resources Manager	 Moderate (3)	 Moderate (3)	<p>Joint regional discussions have taken place on how we ensure effective CHC working between Health and social care. Training has been undertaken in adult services and a working group has been established for children's services to ensure closer alignment and joint approaches. ICF funding has been agreed and all projects are operational with quarterly reporting schedules established.</p> <p>An indicative Primary Care Funding allocation has been given to BCUHB who have aligned funding at a high level with further detail to be developed. Dialogue and involvement of local authorities in this process has been limited but BCUHB have indicated a firm intention to ensure there is a shared approach going forward. This remains a risk area for FCC.</p>
Service provision is not co-ordinated / integrated.	Neil Ayling – Chief Officer, Social Services	Craig Macleod – Development & Resources Manager	 Moderate (3)	 Moderate (3)	<p>There is an established Integrated Services Board (ISB) which provides governance for integrated services between BCUHB and local authorities. The Memorandum of Understanding between the partners was refreshed in quarter 1 to underpin the work of the ISB and the associated commitment to integrated and co-ordinated service delivery. BCUHB are in the process of implementing their revised operating structure which has a greater focus on locality working and primary/community services. The structure is still being established and the strategic intention behind the new structure will need to translate into consistent organisational practice and approach. Integrated working through the Intermediate Care Fund (ICF) continues to be effective as well as working relationships between practitioners.</p>

2.2 Ensuring adults, young people and children are safeguarded

2.2.1 Safeguarding


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.1 Create a single Safeguarding Unit to manage safeguarding and protection processes for adults, young people and children.	Vicky Allen - Safeguarding Services Manager	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	

ACTION PROGRESS COMMENTS:

There is now an established Safeguarding Unit operational that covers both the adults and children's safeguarding processes and functions. The Unit is located in the Flint offices and has close contact with operational services in both Adults and Children's. Consideration is currently being given to the appointment of a dedicate Safeguarding Unit manager


Last Updated: 05-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.2 Prepare for the new and additional safeguarding requirements of the SSWB Act.	Vicky Allen - Safeguarding Services Manager	In Progress	01-Apr-2015	31-Mar-2016	20.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Thorough responses have been provided through the Welsh Government consultation process with regards to the proposed new legislation for safeguarding. The Flintshire and Wrexham Safeguarding Adults Delivery Group will hold a dedicated session to help prepare for the implications of the Act once the final Codes of Practice are published. Both the Regional Safeguarding Adults and Children's Boards have preparation for the Act as a key priority. The corporate safeguarding panel once established will have preparation for the Act as a primary priority.

Last Updated: 19-Aug-2015




ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.3 Strengthen arrangements within all Council portfolios to have clear responsibilities to address safeguarding.	Vicky Allen - Safeguarding Services Manager	In Progress	01-Apr-2015	31-Mar-2016	10.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Named safeguarding leads have been identified by each Chief Officer and the first meeting of the Corporate Safeguarding Panel (expected in October 2015) will commence the establishment of these roles. A self-assessment will be completed against the recent Auditor General for Wales' 'Review of Corporate Safeguarding Arrangements in Welsh Councils' and presented to the appropriate Scrutiny Committee.

Last Updated: 19-Aug-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
SCA/019 The percentage of adult protection referrals where the risk was managed.	Vicky Allen - Safeguarding Services Manager	Joanne Caffrey – Performance Officer	98.00%	100.00%	 GREEN	
SCC/014 – The percentage of initial child protection conferences held within 15 days of the strategy discussion.	Vicky Allen - Safeguarding Services Manager	Laura D'Arcy – Performance Officer	95.00%	79.41%	 RED	Due to the unusually high numbers of requests for conference in the quarter (more than double), some conferences were unavoidably held outside timescales to ensure quoracy, but were held on the first available appointment.
SCC/034 – The percentage of child protection reviews completed within timescales.	Vicky Allen - Safeguarding Services Manager	Laura D'Arcy – Performance Officer	98.00%	98.11%	 GREEN	

RISKS


RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Safeguarding arrangements do not meet the requirements of the SSWB Act.	Neil Ayling – Chief Officer, Social Services	Vicky Allen - Safeguarding Services Manager	<div style="background-color: yellow; text-align: center; padding: 5px;">Yellow</div> Minor (2)	<div style="background-color: yellow; text-align: center; padding: 5px;">Yellow</div> Minor (2)	Not due for review until 30/09/015.
Adults, young people and children are not sufficiently safeguarded.	Neil Ayling – Chief Officer, Social Services	Vicky Allen - Safeguarding Services Manager	<div style="background-color: yellow; text-align: center; padding: 5px;">Yellow</div> Minor (2)	<div style="background-color: yellow; text-align: center; padding: 5px;">Yellow</div> Minor (2)	Not due for review until 30/09/015.

3 Economy and Enterprise

3.1 Creating jobs and growing the local economy

3.1.1 Business Sector Growth


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.1 Promote Flintshire as a recognised centre for energy and advanced manufacturing.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	36.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Quarter 1 has resulted in 37 new business enquiries of which 21 have converted to investment, resulting in 437 new jobs throughout the county. New investment includes SIRA Testing Solutions, a USA global enterprise now based in Hawarden and Japanese food manufacturer, Calbee located in Deeside. Numerous expansions from existing businesses in Deeside and new developments at Broughton Retail Park have all contributed to job creation.

Last Updated: 04-Aug-2015


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.2 Support the growth of the existing businesses in Flintshire, to maximise opportunities for investment.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	36.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Quarter 1 reports a high level of businesses applying for Welsh Government Enterprise Zone Rate Relief Scheme and increased activity relating to workforce development, all of which maximise economic sustainability and growth potential. Deeside Business Forum was attended by more than 100 local businesses as was Mersey Dee Alliance Innovation forum which supports supply chain opportunities across borders and developing client bases.

Quarter 1 reported 431 jobs created and no requests for redundancy support.

Last Updated: 04-Aug-2015






ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.3 Improve the local broadband infrastructure to encourage investment in economic growth.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	10.00%	 GREEN	

ACTION PROGRESS COMMENTS:





Welsh Government reported 773 premises enabled in quarter 1, resulting in 20,102 premises enabled to date across the county. With the data available, Welsh Government is unable to differentiate between business and residential premises. Welsh Government has not set BT monthly targets and did not specify to BT which premises they should focus on under Superfast Cymru other than to prioritise Enterprise Zones. Welsh Government has stated that they are on track to deploy the roll-out this year.

Last Updated: 04-Aug-2015

PERFORMANCE INDICATORS



TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Percentage of enquiries converted to investment in Flintshire	Rachael Byrne – Enterprise Manager	N/A	63.00%	56.76%	 AMBER	21 out of 37 new enquires resulting in a 57% conversion rate to investment
Number of jobs created in Flintshire	Rachael Byrne – Enterprise Manager	N/A	300.00	437.00	 GREEN	437 jobs created as a result of new investment and existing business expansion
Number of jobs safeguarded in Flintshire	Rachael Byrne – Enterprise Manager	N/A	200.00	0.00		No requests received in quarter 1 from Flintshire businesses for redundancy support.
Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard)	Nikki Evans – Senior Manager Council Housing Services	N/A	9.00	8.00	 AMBER	
Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme)	Melville Evans – Strategic Housing and Regeneration Programme Manager	N/A	0.00	0.00	 GREEN	Works have not yet commenced on the agreed sites.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Some areas within Flintshire will not be covered by superfast broadband if the joint project between Welsh Government and BT stalls.	Clare Budden - Chief Officer - Community and Enterprise	Rachael Byrne – Enterprise Manager	 Moderate (3)	 Moderate (3)	Continued monitoring of BT roll-out is required through Welsh Government progress reports.
Businesses are not sufficiently supported to maximise opportunities presented to them through major transformational projects within Flintshire.	Clare Budden - Chief Officer - Community and Enterprise	Rachael Byrne – Enterprise Manager	 Moderate (3)	 Moderate (3)	Meet the Buyer events and supply chain events are running in Flintshire and across the region for major projects including NW Prison Project; Whellabrator; 21st Century Schools to encourage local businesses to maximise opportunities.



3.1.2 Town and Rural Regeneration

ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.1 Deliver an integrated programme of regeneration for Deeside	Niall Waller - Economic Development Manager	In Progress	01-Apr-2015	31-Mar-2016		 GREEN	 GREEN


The Vibrant and Viable Places programme is now in its second year of delivery. The programme of work has been reviewed with the Deeside Partnership and is underway.

Last Updated: 27-Jul-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.2 Develop and implement long-term regeneration plans for Town Centres	Niall Waller - Economic Development Manager	In Progress	01-Apr-2015	31-Mar-2016		 GREEN	 GREEN

The programme of environmental improvement projects across the towns is largely complete with the ERDF and Welsh Government funding ending in June 2015. The remaining projects will be completed by the end of the financial year. The future approach is under review with local stakeholders in Buckley, Holywell and Mold. In Flint the programme of regeneration centred around the replacement of the maisonettes is being delivered according to plan.

Last Updated: 18-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.3 Increase the economic benefits to Flintshire of visitors coming into the County	Richard Jones - Regeneration Project Officer	In Progress	01-Apr-2015	31-Mar-2016	80.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Alternative methods of distribution for promotional materials by Autumn 2015. On a local level - piloted 1 network event (June). Businesses were invited to attend the event and collect promotional print. Feedback from attendees was positive. Similar events scheduled for Sept 2015, March and July 2016 (before key visitor seasons).

Flintshire promotional materials (Explore Flintshire) are currently distributed to an agreed schedule via a distribution company i.e. across key sites in North East Wales, Chester, Cheshire and Wirral.

Flintshire CC is a member of the Cheshire Gateways Partnership. Distribution of Flintshire promotional materials form part of their circulation programme at key



arrival sites such as M56 Services (Hapsford), Broughton Retail Park, Cheshire Oaks Retail Park, Chester Railways Station.

Flintshire CC supported the creation of a new visitor information point at Dangerpoint in Talacre - a key visitor destination. Development of new electronic promotion and communication tools e.g. website by May 2015-New Explore Flintshire website (www.exploreflintshire.co.uk) launched March 2015. On-going content management.



Production and circulation of e-newsletter in collaboration with North East Wales Partnership i.e. Denbighshire and Wrexham Councils.





Last Updated: 13-Aug-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Number of business grants offered to high street businesses	Niall Waller – Economic Development Manager	N/A	2.00	3.00	 GREEN	3 Living Above the Shops Grants offered in Q1 2015/16.
Number of trainees recruited	Niall Waller – Economic Development Manager	N/A	10.00	13.00	 GREEN	Green Team operational throughout quarter 1 and 13 trainees recruited.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Opportunities to access external funding programmes to invest in our urban and rural areas are not maximised.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Economic Development Manager	 Amber Moderate (3)	 Amber Moderate (3)	<p>The Council, through the North Wales Economic Ambition Board European programme work stream, is working with partners across North Wales to keep abreast of the development of the new European programmes, steer their development where possible and to develop regional projects.</p> <p>The Council has also secured a seat on the new Local Action Group for Flintshire, the decision-making body for the 2015-20 Rural Development Plan programme in the County.</p>





<p>Opportunities to access funding to invest in the promotion of tourism are not maximised.</p>	<p>Clare Budden - Chief Officer - Community and Enterprise</p>	<p>Richard Jones – Regeneration Project Officer</p>	<p> Moderate (3)</p>	<p> Moderate (3)</p>	<p>Regional Tourism Engagement Fund (Visit Wales) 2015/16 - collaborative bid on behalf of North East Wales approved - £70,000.</p>
<p>External funding sources are often weighted towards urban regeneration with funding for rural regeneration being limited.</p>	<p>Clare Budden - Chief Officer - Community and Enterprise</p>	<p>Niall Waller - Economic Development Manager</p>	<p> Moderate (3)</p>	<p> Moderate (3)</p>	<p>The 2015-2020 Rural Development Plan programme will provide significant resources to support community services and economic development in rural Flintshire. In addition, the Council has recently secured £293,135 from the Coastal Communities Fund for visitor facility development along the Dee coastline in both rural and urban areas.</p>

4 Skills and Learning

4.1 Improving learning provision and opportunities to achieve better learner outcomes

4.1.1 Apprenticeships and Training


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.1 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)	Jeanette Rock - Principal Education Officer Inclusion	In Progress	01-Apr-2015	31-Mar-2016	40.00%	 AMBER	 AMBER
<p>ACTION PROGRESS COMMENTS:</p> <p>Through the Youth Engagement and Progression Framework, officers are continuing to track and support young people who are NEET or at risk of becoming NEET. Regular liaison with partners has secured access to a range of provision around work related skill development for the identified young people and this has supported engagement with suitable outcomes such as traineeships and enhanced work experience packages. IOSH Managing Safely Training has been provided to secondary schools and Inclusion staff to enable them to identify and vet appropriate work experience packages. It is envisaged that this will lead to increased opportunities within this area. Information regarding opportunities within Flintshire has been fed into the Common Application Process (CAP), a system operated through Careers Wales. This has been run as a pilot and is under review, the outcome of which will direct future activity in relation to how this is taken forward.</p> <p>Last Updated: 19-Aug-2015</p>							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.2 Increase training and apprenticeship opportunities for local people through our major capital programmes (WHQS and SHARP).	Tony Jones - Capital Works Team Manager	In Progress	01-Apr-2015	31-Mar-2016	10.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

The Flintshire academy concept has been designed and awaiting comments / approval from committees before implementation.


Last Updated: 10-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.3 Support the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.	Sharon Jones - Communities First Cluster Delivery Manager East	In Progress	01-Apr-2015	31-Mar-2016	60.00%	 GREEN	

ACTION PROGRESS COMMENTS:

BEN on track over both CF Clusters. Celebration event planned for September 2015. Total membership is 84. We are supporting the Wrexham BEN to develop their structure, following Good Practice from Flintshire.


Last Updated: 04-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.4 Support the development of two academies focusing on Retail and Construction for over 18's leading to employment.	Nigel Davies - Communities First Cluster Delivery Manager West	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Launch of the Construction Academy by April 2015 -The Construction and Retail Academies launched January 2015. Due to procurement and commissioning of posts the launch was held back, but an Acting Up post was put in place. The Academy set up previously at Ysgol Maes Hyfred continued with the Academy at Artisans Shop in retail and hospitality. 8 pupils attended with 3 placement at the Artisans shop.

Last Updated: 14-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.5 Implement the Youth Engagement and Progression Framework for learners in danger of disengaging through: • Targeting vocational and employability skills	Jeanette Rock - Principal Education Officer Inclusion	In Progress	01-Apr-2015	31-Mar-2016	30.00%	 GREEN	

<ul style="list-style-type: none"> • 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. 							
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ACTION PROGRESS COMMENTS:



Youth Progression Framework

Work on implementation of the Youth Engagement & Progression Framework is underway. An appropriate early identification tool (Child Profiling Tool) has been agreed regionally and this will support schools and the LA to identify young people at risk of disengagement and target a range of resources appropriately. Funding for this has been agreed and a timetable of training and implementation is to be developed, to facilitate use of this within the Autumn term 2015. The team of Personal Support staff has been increased through the use of grant funding and they continue to work with the young people identified through the current system.

A North Wales regional bid to the European Social Fund has been successful and has secured 3 years' worth of funding for enhanced provision in the form of alternative curriculum opportunities and support for transition. FCC is working in partnership with Wrexham County Borough Council and Coleg Cambria to implement this programme known as TRAC. FCC's Engagement Progression Coordinator has developed strong links with local providers and has contributed to the regional procurement framework to secure an appropriate range of provision in line with the needs of young people to be offered through TRAC. Information on existing training opportunities have been collated and this has improved the system of appropriate signposting and access. Where appropriate, providers have been asked to amend and adjust their provision to ensure that it meets individual vocational and employability skill needs. Service specifications between the Youth Justice Board and Werrington are in final draft form. Release On Temporary Licence (ROTL) arrangements with North Wales Youth Offending Teams is being pursued and monitored by the Regional Resettlement and Reintegration Board and nationally by Youth Justice Board Cymru.

Last Updated: 19-Aug-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Number of training and apprenticeship opportunities started as a result of the Strategic Housing and Regeneration Programme contracts	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	N/A	0.00	0.00	 GREEN	Contracts have not yet commenced.
Number of training and apprenticeship opportunities started as a result of the Welsh Housing Quality Standards	Nikki Evans - Senior Manager Council Housing	Tony Jones - Capital Works Team Manager	0.90	2.00	 GREEN	





contracts	Services					
Number of people leaving the Construction Academy with a qualification	Nigel Davies - Communities First Cluster Delivery Manager West	N/A	N/A Baseline 2015/16	14.00		The training in Health and Safety for construction has given participants qualifications in Health and Safety - Asbestos Awareness - Manual handling and the CSCS card.
Number of people leaving the Construction Academy with a job	Nigel Davies - Communities First Cluster Delivery Manager West	N/A	N/A Baseline 2015/16	3.00		3 have directly gone into employment.
Number of people leaving the Retail Academy with a qualification	Nigel Davies - Communities First Cluster Delivery Manager West	N/A	N/A Baseline 2015/16	11.00		The Academies Lead Officer role is not currently occupied and covered by an Acting up Officer. 8 Pupils from Maes Hyfred in Flint have attended and received training and a qualification in retail
Number of people leaving the Retail Academy with a job	Nigel Davies - Communities First Cluster Delivery Manager West	N/A	N/A Baseline 2015/16	3.00		The Academy has given skills and opportunity for people to take advantage of local jobs in retail such as at Home Bargains.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Local employers and learning providers do not work closely enough to identify and meet the skills based needs of the future.	Ian Budd - Chief Officer – Education and Youth	N/A	Amber Moderate (3)	Yellow Minor (2)	Latest annual performance information has Flintshire with the lowest level of young people 16+ not in education, employment or training in Wales.
Training places will not match current and future employer aspirations and needs.	Ian Budd - Chief Officer – Education and Youth	N/A	Amber Moderate (3)	Yellow Minor (2)	There is a continuing need to support our most vulnerable young people to access employment and training and to develop apprenticeship opportunities matched to long term market intelligence on economic development.

4.1.2 Modernised and High Performing Education

ACTIONS



ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.1 Working effectively with the Regional School Improvement Service (GwE) to: <ul style="list-style-type: none"> o share best teaching practice and resources across schools and the region; o identify and target support for those schools most in need; o develop the capacity of schools to respond to national initiatives and curriculum reforms; and o improve skills in literacy and numeracy. 	Claire Homard - Principal Education Officer Primary	In Progress	01-Apr-2015	31-Mar-2016	40.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS:</p> <p>Senior Challenge Adviser is attending a range of Flintshire meetings with Officers, Headteachers and Members by invitation. Regional meeting structure is being redefined by Chief Officer's Group. Meetings of LA Officers with GwE Senior Challenge Adviser are on-going and focus on effective monitoring of schools to identify and target support for schools most in need. GwE are represented at School Standards Monitoring Group meetings. Feedback provided to help development of regional model document for LA/School Partnership Agreements. Awaiting final version. GwE Senior Challenge Adviser has taken over the administration and leadership of Secondary Forums from the LA. GwE have also organised regional conferences to share best practice. New Foundation Phase Profile Train the Trainers event held 2nd June. Six training events were then planned for June to cover all schools. Pupil portfolio Referral Unit (PPRU) Post Inspection Action Plan has been drafted. Discussions held with GwE on need for support for PPRU resulted in GwE advertising for a Challenge Adviser to fulfil this need in the new school year. Work on Literacy and numeracy is developing as GwE look to use Challenge Advisers to identify schools in need of support and then group them together to more effectively target intervention at these schools.</p> <p>Last Updated: 04-Aug-2015</p>							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.2 Reducing the impact of poverty and disadvantage, including through the Families First	Ann Roberts - Families First Lead / Youth	In Progress	01-Apr-2015	31-Mar-2016	70.00%	 GREEN	 GREEN

Programme (2015-17) and Flintshire's Integrated Youth Services Strategy, (2014-18), "Delivering Together"	Services Manager						
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ACTION PROGRESS COMMENTS:
The Flintshire Families First Programme (2015-2017) continues to deliver on the outcomes for the Child Poverty Strategy (WG, 2011) and has re commissioned in July 2015, to ensure that delivery is focussed on the areas of evidenced need and that it targets those families who are furthest from education and employment opportunities. The evidence based collaborative approach has enabled bespoke commissioning of projects to maximise the full grant for effective impact for poverty mitigation and reduction. Welsh Government review and monitor the delivery and have returned a positive evaluation statement and supported the innovative commissioning plans. The Youth Support Service Plan (Delivering Together 2014- 2018) has a collaborative approach to delivery of universal entitlement for all 11-25 year olds, with a focus on engagement, participation, informal learning and accreditation. It offers preventative approaches to enable young people to have learning and earning opportunities to mitigate the effects of poverty , improve financial literacy and build resilience and coping skills to minimise the NEET (Not in Education Employment or Training) population in Flintshire. It also supports our young parents population by offering parenting courses and enabling supported learning opportunities. The Families First and Delivering Together programmes also enhance workforce development opportunities for our future potential workforce by encouraging volunteering, work placements and accreditation.

Regional agreement across North Wales has been secured regarding the use of the child profile tool to identify young people between 11 and 19 who are at risk of disengagement. This tool is an integral part of the ONE data base which links SIMS (School Management Information System) used in schools. Negotiations are underway in terms of purchase cost and training requirements. Once identified young people will be signposted in to a range of intervention strategies to support continued engagement including enhanced personal support and alternative curriculum opportunities. FCC was a successful partner in a regional bid for European Social Fund to support the additional provision for Autumn term 2015.



Work with key partners engaged in the Integrated Youth Service plan "Delivering Together" has ensured that young people are not unnecessarily brought in to the Youth Justice System. The Youth Justice Bureau approach has been introduced and its work has developed to ensure appropriate diversionary approaches are taken resulting in significant reduced re offending rates. Sub Regional (Flintshire and Wrexham) Scrutiny Partnership is evolving to review effective decision making based around regionally agreed criteria.
Last Updated: 05-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.3 Improving outcomes for Looked After Children and young people exiting the Youth Justice System	Chris Clarke - Youth Justice Service Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

1. Regional Looked After Children (LAC) action Plan generated by GwE and being implemented
- 3 & 4 Symud Ymlaen have promoted service across YJS and Children's Services. Referral Packs available to staff and individual training and development plans being initiated with young people. Youth Justice Service confirmed 8 referrals and 4 young people actively engaged in training
5. Restorative Justice pilot sites identified though long term staff absence likely to impact upon delivery. Financial constraints and single practitioner in role unlikely to support replacement/cover
6. Regional LAC Action Plan - Launch planning scheduled for July 15
9. Trauma/Attachment training delivered to key professionals including Youth Justice Service (YJS) and education staff- implementation of appropriate strategies in order to improve outcomes for learners and young people presenting with >5 convictions in 24 month period (YJS)

Last Updated: 04-Aug-2015


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.4 Developing and implementing a plan for the next phase of Schools Modernisation, including continuing to implement the 21st Century School (Band A) programme.	Damian Hughes - Programme Manager 21st Century Schools	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	 GREEN


ACTION PROGRESS COMMENTS:

Implementation plan for the next stage of School Modernisation approved by Cabinet in June 2015. Band A projects at Connah's Quay (Post 16) and Holywell Learning Campus approved by Welsh Government. Construction projects have started on site and currently are on time and within budget. Anticipated completion date September 2016.



Last Updated: 06-Aug-2015





PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
The percentage of young people above school age in the youth justice system that are offered 25 hours ETE	Chris Clarke – Youth Justice Manager	Louisa Greenly – Performance Management & Information Officer	40.00%	33.00%	 RED	<p>This cohort comprises those children or young people (CYP) whose statutory order ended in the quarter. Lack of progress with respect to the offer of education has been shaped by a number of factors-</p> <ol style="list-style-type: none"> 1. Small size of the cohort - improvements in most cases can be offset where a single case lacks of progress. 2. Cohort characteristics - the cohort presents with complex needs and all cases evidence significant patterns of disengagement and disruption with ETE setting over may years including exclusions in some cases. This impacts upon what can be offered with a realistic likelihood of success. Transfer between schools is often timely with a CYP expected to evidence substantial improvements in conduct/attitude and performance after lengthy periods on zero or

						<p>minimum hours of ETE. This is often unrealistic when considered against the individual characteristics which may include trauma, attachment issues and often parental mental health and substance misuse concerns</p> <p>3. Availability of offers - Following the decommissioning of Time 4 Change and the current development of TRAC and College Cambria enhanced offers to learners at risk of NEET there is a paucity of resources available for the complex CYP represented in this cohort.</p> <p>TRAC and College Cambria initiatives will come on-line later in 2015. Improved Youth Justice System (YJS) recording and referral activities should also mitigate against sustained low performance. The YJS Management Board is monitoring progress in this target area. With respect to young people in the secure estate, improved partnership with Werrington Youth Offenders Institute (YOI) and the implementation of 60/40 protected education packages will support identification of offers and sustainability in the community.</p>
The percentage of young people above school age in the youth justice system that are offered 16+ ETE	Chris Clarke – Youth Justice Manager	Louisa Greenly – Performance Management & Information Officer	55.00%	60.00%		This cohort comprises those young people whose statutory order ended in the quarter.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Schools do not receive and/or make best use of the support they need from the Council and GwE	Ian Budd - Chief Officer – Education and Youth	Claire Homard - Principal Education Officer Primary	 Moderate (3)	 Moderate (3)	GwE Challenge Advisers make regular visits to schools. Regular meetings of LA Officers with GwE Senior Challenge Adviser facilitate a review of those schools least likely to make good use of the support available.



<p>Numbers of school places will not be sufficient to meet the future demands of changing demographics</p>	<p>Ian Budd - Chief Officer – Education and Youth</p>	<p>Damian Hughes - Programme Manager 21st Century Schools</p>	<p> Major (4)</p>	<p> Moderate (3)</p>	<p>The likelihood of not having enough spaces in schools overall is low, however there may be pressures in particular locations and phases as demographics change.</p> <p>Currently there are in excess of 4000 unfilled places in the school estate, doing nothing, will have a negative effect on school financial allocations and raise pupil teacher ratios.</p>
<p>Limited funding to address the backlog of known repair and maintenance works in Education and Youth assets will be further reduced to meet new pressures on the Education and Youth Budgets</p>	<p>Ian Budd - Chief Officer – Education and Youth</p>	<p>Damian Hughes - Programme Manager 21st Century Schools</p>	<p> Major (4)</p>	<p> Major (4)</p>	<p>School Modernisation remains a key tool in enabling the Authority to invest appropriately in its school portfolio, this will involve a reduction in schools within the Council's portfolio and a reduction of unfilled places.</p>


5 Safe Communities

5.1 Keeping people and communities safe



5.1.1 Community Safety


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
5.1.1.1 Develop a plan to deliver the key outcomes of the North Wales Safer Communities Board (NWSCB) Community Safety Plan.	Sian Jones - Team Leader - Community Safety	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	
ACTION PROGRESS COMMENTS: The local community safety delivery plan has been drafted to reflect the outcomes of the regional Community Safety Plan. The document has been developed based on the latest intelligence from statutory partners and also the findings of a consultation workshop held for stakeholders in April 2015. Last Updated: 30-Jul-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
5.1.1.2 Contribute to the delivery of the North Wales Community Safety Plan priorities	Sian Jones - Team Leader - Community Safety	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	
ACTION PROGRESS COMMENTS: Local community safety plan has been drafted, and is awaiting approval from the 'People are Safe' Board. All activities in this area making good progress. Last Updated: 30-Jul-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG





5.1.1.3 Reduce fear of crime by making best use of the latest technologies including closed circuit television (CCTV).	Sherryl Burrows - CCTV Manager	In Progress	01-Apr-2015	31-Mar-2016	10.00%		
<p>ACTION PROGRESS COMMENTS: Feasibility study completed and draft report received. Meeting with CE and CO scheduled for end August, 2015 for sign off of suggestions/recommendations within the report. Consultation with Town & Community Councils and other Stakeholders to be completed by end March 2016. An Executive Report to Cabinet will follow. Funding must be agreed/secured prior to the tender process. Specification, Pricing Schedule and related tender documents to be completed and the procurement process to commence in 2016/17. Last Updated: 30-Jul-2015</p>							

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC	Sian Jones - Team Leader - Community Safety	Jackie Goundrey - Domestic Abuse Co-ordinator	28.00%	27.70%		Performance is better than target
Achieving a waiting time of less than 20 days from referral to treatment (KPI 2)	Sian Jones - Team Leader - Community Safety	N/A	80.00%	69.27%		<p>In Flintshire those waiting less than 20 days between a referral and treatment start date is 69.27% (142).</p> <ul style="list-style-type: none"> • Between 5 – 12 weeks – 24.88% (51) • Between 3 – 6 months – 5.37% (11) • Between 6 and 9 months – 0.49% (1) <p>In accordance with WG targets, 69.27% equates to a RED status (below 70%) This is well below the Wales baseline of 87.3% and North Wales 2014/15 rate of 86%.</p> <p>Waiting times is a priority for the North Wales Substance Misuse Area Planning Board (APB) going forward as bottlenecks within services have been identified between the referral and assessment stage. The APB and regional service managers are working</p>

						closely to resolve these issues.
Achieving the Welsh Government target for the percentage of completed substance misuse treatments (80%)	Sian Jones - Team Leader - Community Safety	N/A	80.00%	83.74%		During the last 6 months of 2014/15 the APB have been working with providers to overcome data issues which have been mainly been down to reporting errors. Now that most reporting errors have been resolved the APB are much more confident that 2015/16 quarter 1 data is much more reflective of the services activity. The APB are continuing to work closely with Welsh Government and support providers in correctly reporting activity which is generally improving across North Wales. KPI 2 – waiting times is a priority for the APB going forward as bottlenecks within services have been identified between the referral and assessment stage. The APB and regional service managers are working closely to resolve these issues.

RISKS


RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Grant funded services that are administered through the Community Safety Partnership are not delivered effectively.	Andrew Farrow - Chief Officer - Planning and Environment	Sian Jones - Team Leader - Community Safety	 Amber Moderate (3)	 Amber Moderate (3)	All grants administered through the Community Safety Team have been approved for 2015/6. Where required, all quarter 1 monitoring reports have been submitted to the appropriate bodies.
Funding for the provision of CCTV with local partners will not be sustainable in the long term.	Andrew Farrow - Chief Officer - Planning and Environment	Sherryl Burrows – CCTV Manager	 Yellow Minor (2)	 Yellow Minor (2)	Not due for review until 30/09/15.

6 Poverty

6.1 Protecting people from poverty

6.1.1 Maximising Income

ACTIONS


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.1 Help children, young people and families, in or at risk of poverty achieve their potential.	Gail Bennett - Early Intervention Services Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	

The Early Years and Family Support Service have made several contributions towards this action, through a multi-agency, partnership arrangements. Further information is available in the Joint Education and Youth and Social and Health Overview and Scrutiny Committee Report - 4 June 2015.

The main highlights are:

- Involvement with the Anti-Poverty strategic and sub-groups.
- Implementation of Flying Start Guidance and the recruitment of a specialist Speech, Language and Communication Lead and a Safeguarding Clinical Nurse.
- Partnership with the national, 'Money Advice Service' (MAS) to conduct some ground breaking research in Wales. The pilot (and accompanying 2 year longitudinal evaluation) will test the effectiveness of programmes designed to improve children's financial capability through working with parents. The aim is to produce rigorous evidence on the impact and cost-effectiveness of parenting programmes. The pilot will raise awareness to parents of the important role they play and equip them with the desire, confidence and ability to develop the next generation of financially capable adults. Financial capability will be weaved into existing parenting programme interventions within Flying Start, some Families First delivery and school delivery of programmes such as Family Links and Incredible Years. Adult financial capability is a direct consequence of what has been seen, experienced and learned throughout childhood and adolescence, so to become financially capable, children need to observe, talk about and experience money on a regular basis. Starting young is key, with financial capability developed from the age of three with many future adult habits set by the age of seven. Parents are likely to be the strongest factor to influence adult financial capability (they are the most trusted messenger in childhood and they provide the environment for children to see, experience and learn about money on a daily basis). Despite this, there is minimal provision to support parents and little evidence about what works and what doesn't. The pilot aligns with Welsh Government requirements and has the approval of programme license holders.


- Social Care Accolades Awards 2015 (National Award), 'Better Outcomes through Working Together'. Particular focus was given to the community engagement programmes, Families and Schools Together and parenting programmes - many of the parents who have been involved in the programme have gained employment or taken up further education due to their involvement in the programme, increased links with school and a reduction in social isolation and an increase in confidence. The programmes are delivered primarily through pooled grant funding from Flying Start, Families First and school Pupil Deprivation Grant. Schools report an increase in attendance and improved behaviour. It is recognised that this forms part of a whole school, whole family approach.
Last Updated: 04-Sept-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.2 Provide advice and support services to help people protect their income	Paul Neave - Manager - Advice and Homelessness Service	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	

ACTION PROGRESS COMMENTS:

FCC continues to provide advice and support services that are helping residents to maximise their household income through accessing their correct entitlement of social security benefits. The Advice and Support Gateways and the training of front line staff are helping, as much as possible, to manage the increase demand from residents, impacted by the welfare reforms, for access to advice and support providers and ensuring the effective and efficient use of available service resources.

Last Updated: 05-Aug-2015


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.3 Support the implementation of Universal Credit (UC) within Flintshire	Paul Neave - Manager - Advice and Homelessness Service	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	






ACTION PROGRESS COMMENTS:

The Universal Credit expansion programme is underway within Flintshire. However, the eligibility gateway criteria does mean the majority of UC claimants are single and without overly complex life situations. The Delivery Partnership Agreement for 2015/16 has been agreed with the DWP and FCC continues to work proactively with local Jobcentre Plus and key stakeholders to raise awareness of, and, access to the support available to ensure the more vulnerable claimants can make and manage their on going UC claim.

Last Updated: 05-Aug-2015

PERFORMANCE INDICATORS





TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Amount of additional Social Security and Tax Credits paid to Flintshire residents	Katie Clubb - Community Support Services	Paul Neave - Manager - Advice and	£500,000.00	£531,336.00	 GREEN	During quarter 1, FCC Welfare Rights Unit helped Flintshire households to access social security benefits and Tax Credits with a weekly

as a result of the work undertaken by FCC (WEL/001)	Manager	Homelessness Service				<p>value of £10,210 (£531,336pa). The households were also helped to claim one-off payments during this period totaling £105,914.</p> <p>During quarter 1, FCC Accommodation Support Officers, whilst supporting households to sustain their accommodation, assisted service users to access welfare benefit income totaling £130,841pa.</p> <p>The additional income that these households gained through the successful interventions of these FCC services is helping to lift households out of poverty and boosting spending power within the local economy.</p>
Speed of processing of Housing Benefit claims - new claims	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	17.50 days	22.08 days	 RED	This performance is as expected for quarter one in consideration of the year end rent increases and year end income changes. We are expecting an improvement in new claims processing times in each subsequent quarter. This is an improvement on performance achieved in quarter 1 of 2014/15.
Speed of processing of Housing Benefit claims - change of circumstances	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	9.00 days	9.48 days	 AMBER	This performance is as expected, and an improvement on performance in quarter 1 of 2014/15.
Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	Katie Clubb - Community Support Services Manager	Paul Neave - Manager - Advice and Homelessness Service	N/A Mgt Info	312.00		During the first quarter of 2015/16, the FCC Welfare Rights Unit provided a caseworker service to 312 Flintshire households. The successful outcomes from the interventions with these households generated additional social security and Tax Credit income for these households of £10,210pw.
Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	N/A Mgt Info	£21213.76		Totals as expected, no significant rise in expenditure.
Number of residents supported to better manage their financial commitments	Katie Clubb - Community Support Services	Paul Neave - Manager - Advice and	N/A Mgt Info	46.00		During the first quarter of 2015/16 the FCC Money Advice Officer provided specialist support to forty-six households at risk of homelessness

	Manager	Homelessness Service				and helped them to manage their household debts and sustain their housing costs.
Number of Universal Credit claimants referred for Personal Budgeting support	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	N/A Mgt Info	10.00		This figure is in line with the agreed amounts in the Delivery Partnership Agreement with Department for Work and Pensions.
Number of Universal Credit claimants referred for assistance with on-line access	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	N/A Mgt Info	0.00		There have been no referrals in this quarter.
Number of enquiries received from the Universal Service Centre by Flintshire County Council’s Housing Benefit Service relating to housing costs	Jen Griffiths – Benefits Manager	Claire Flint – Systems Team Leader (Revenue & Benefits)	N/A Mgt Info	34.00		This figure is in line with the agreed amounts in the Delivery Partnership Agreement with Department for Work and Pensions.


RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Demand for advice and support services will not be met.	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Amber Moderate (3)	 Amber Moderate (3)	FCC is continuing to fund the Flintshire Advice Gateway to complement the Flintshire Support Gateway. Both gateways aim to ensure residents in need of social welfare advice and support are referred to an appropriate service provider in order to, as far as practical, maximise effective use of resources. However, concerns have been by the service provider managing the Advice Gateway, that some providers are approaching capacity. This situation will be kept under review by the Flintshire Tackling Poverty Partnership.
Debt levels will rise if tenants are unable to afford to pay their rent	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Amber Moderate (3)	 Amber Moderate (3)	The progressive rollout of Universal Credit is restricting claims to single people who tend not to be responsible for housing costs. Therefore, the personal budgeting service funded by FCC is coping with the demand for support from UC claimants, who are householders, and do need

					advice and support to manage their monthly UC payment, including having their rent paid directly to their landlord.
The local economy will suffer if residents have less income to spend	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Moderate (3)	 Moderate (3)	FCC continues to provide services that assist residents to maximise their household income. This is achieved either by supporting residents to access their correct entitlement to social security benefits and tax credits and/or through helping them to manage their financial commitments more effectively. The outcome from such income maximisation services ensures that whilst the welfare reforms are removing around £8 million pa of social security benefit and tax credit income from Flintshire residents, (which, unfortunately, many vulnerable residents are not able to replace with earned income), the full negative impact upon the local economy, that is created by a reduction in spending power, is being partly mitigated.
Resources to meet the requirements of the Universal Credit roll-out will not be sufficient	Clare Budden - Chief Officer - Community and Enterprise	Paul Neave - Manager - Advice and Homelessness Service	 Moderate (3)	 Moderate (3)	FCC has negotiated a Delivery Partnership Agreement with the DWP for 2015/16. Due to the continued slow progress in the rollout of Universal Credit across Flintshire it is expected that the resources funded within this agreement will be adequate to cope with demand from UC claimants who need help to claim UC and to manage their on-going award.

6.1.2 Fuel Poverty


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.2.1 Help residents to access funding support to improve the thermal efficiency of their homes	Leanna Jones - Home Energy Conservation Officer	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Arbed ERDF Project in Flint nearing completion. Utility company funding secured for tower blocks project July 2015. ESD Funding secured for Q2-4 to benefit Energy Efficiency/Fuel Poverty works. Applications complete for British Gas Healthy Homes, NEA Redressing the Balance, and Welsh Government Arbed projects. Will know in Q2 whether these will progress in Q3&4 and how many additional homes will benefit.


Last Updated: 30-Jul-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.2.2 Deliver energy efficiency measures to council homes	Leanna Jones - Home Energy Conservation Officer	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Review of remaining off gas and solid walled properties for Housing Asset Management team started July 2015. Gas Infill Projects on Track. Investigating further opportunities for funding remaining council solid walls and off gas solutions.

Last Updated: 30-Jul-2015




ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.2.3 Develop a best practice procurement solution for energy efficiency and renewable energy across Wales	Leanna Jones - Home Energy Conservation Officer	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 AMBER	



ACTION PROGRESS COMMENTS:

Further development of framework undertaken with Procurement team. Progress now on hold awaiting outcome of discussions with National Procurement Service and Welsh Government.





Last Updated: 30-Jul-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Number of private homes receiving energy efficiency measures	Gavin Griffith - Housing Regeneration & Strategy Manager	Leanna Jones - Home Energy Conservation Officer	230.00	240.00	 GREEN	This figure reflects all non-FCC properties receiving measures, which includes owner occupied, private rented, housing association and shared ownership. This quarter, the remaining properties in the Aston and Mostyn gas infill projects were connected to affordable heating and the Trueddyn project broke ground which will benefit yet another Flintshire community. The planned landmark refurbishment of the tower blocks began in Flint, and the Arbed Welsh Government funded project has already started improving energy efficiency around Flint, reporting their first completions for solid wall, loft and cavity insulation as well as boiler upgrades. Although only 2 were reported as completed solid wall this quarter, a further 50 properties are now in progress for EWI, and many more receiving heating, insulation, ventilation, lighting, and other upgrades.
Overall annual fuel bill reduction for residents	Gavin Griffith - Housing Regeneration & Strategy Manager	Leanna Jones - Home Energy Conservation Officer	£50,000.00	£52,660.00	 GREEN	This figure is a calculation of the lifetime tonnes carbon dioxide emissions (ltc) saved by completing the measures counted this quarter. It varies by measure based on how much is saved in a typical home using Department for Energy and Climate Change verified savings estimates.
Annual reduction in carbon emissions	Gavin Griffith - Housing Regeneration & Strategy Manager	Leanna Jones - Home Energy Conservation Officer	5,000.00	5,154.00	 GREEN	This figure is a calculation of the lifetime tonnes carbon dioxide emissions (ltc) saved by completing the measures counted this quarter. It varies by measure based on how much is saved in a typical home using Department for Energy and Climate Change verified savings estimates.

Number of Council homes receiving energy efficiency measures	Gavin Griffith - Housing Regeneration & Strategy Manager	Leanna Jones - Home Energy Conservation Officer	20.00	25.00	 GREEN	This figure reflects 6 fuel switches in Aston and Mostyn and 19 properties receiving loft insulation in Q1. The project is on track to exceed the target of 100 pending successful delivering of gas infill projects in Trueddyn and Rhydymwyn and the upgrade works to the tower blocks in Flint.
Overall annual fuel bill reduction for tenants in Council homes	Gavin Griffith - Housing Regeneration & Strategy Manager	Leanna Jones - Home Energy Conservation Officer	£5,000.00	£5,220.00	 GREEN	£5220 annual energy bill savings made across council properties this quarter. Please see comments on number of homes receiving improvements for more details.

RISKS


RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Residents do not take up the energy efficiency measures available as we hope	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager	 Amber Moderate (3)	 Amber Moderate (3)	The external funds received in Q1 are lower than they were in 2014/15, so publicity has been reduced to take account of this fact. Targeted promotion of funds has been carried out in the off gas areas, where there is a shortfall between project cost and external funding, resulting in the need for either a loan from the council or a householder contribution.
Available funding falls short of public demand	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager	 Amber Moderate (3)	 Amber Moderate (3)	The Council is awaiting the outcome of funding bids to Welsh Government which if successful would help manage this risk. Further information on these bids will be available during Q2.

7 Environment

7.1 Safely accessing employment, local services and facilities


7.1.1 Transport Infrastructure and Services

ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.1 Use available funding to support Council priorities for accessing employment, health, leisure and education	Anthony Stanford - Highways Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	


ACTION PROGRESS COMMENTS:

Active Travel - preparation of consultation on track.
 Local Transport Fund - Final design to be agreed with Welsh Government (21.09.15)
 Last Updated: 18-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.2 Prioritise the Council's road infrastructure for repairs and maintenance and implement network improvement programmes	Ian Bushell - Technical and Performance Manager	In Progress	01-Apr-2015	31-Mar-2016	35.00%	 GREEN	

ACTION PROGRESS COMMENTS:

The infrastructure priorities have been set and maintenance contracts are being prepared. Maintenance contracts are programmed to start August 2015 and all contracts are to be completed by March 2016
 Last Updated: 04-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.3 Use available funding to support the Council's priorities to improve road safety on the County's highway network.	Anthony Stanford - Highways Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	

ACTION PROGRESS COMMENTS:




Progress to date;
 - A548 Sealand Road / Seahill Road - Proposed Junction improvement - Design underway (Siemens)



- A541 Pontblyddyn, Nr. Plas Teg - Introduction of Fixed Speed Camera - Specification complete, To be issued to Tender asap
 - A548 Deeside Industrial Park - Proposed Route Treatment - Measures identified. Included within annual resurfacing Tender

Last Updated: 18-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.4 Develop and support community transport arrangements.	Katie Wilby - Transportation and Logistics Manager	Not Started	01-Apr-2015	31-Mar-2016			
Awaiting update.							




PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Successful delivery of WG funded schemes / feasibility studies funding through the Local Transport Fund	Barry Wilkinson - Highways Networks Manager	Anthony Stanford - Highways Strategy Manager	25.00%	20.00%	 AMBER	Negotiation with Welsh Government regarding funding is on-going. The detailed scheme design is at an advanced stage.
The percentage of notices issued for all roadworks for the purposes of coordinating and minimising disruption to Flintshire's highway network	Barry Wilkinson - Highways Networks Manager	Sam Tully – Road Space Manager	N/A Baseline 2015/16	N/A		Currently these figures are not recorded in a management system and therefore accurate numbers cannot be produced. Alterations to working methods will now allow for all roadworks to be recorded. Percentage figures to be produced at quarter three.
Road safety initiatives to reduce the risk of collisions of high risk groups: Older drivers	Anthony Stanford - Highways Strategy Manager	Lee Shone - Road Safety Officer	20.00	7.00	 RED	Funding for initiative was not received until mid May, therefore, initiative could not commence until halfway through quarter 1. In light of the above, effective advertising channels were not undertaken and only a

						<p>small workshop was achieved. Previous experiences show that a fully advertised workshop can achieve the quarterly target.</p> <p>Anticipated that workshops in remaining quarters achieve sufficient participation to reach quarterly target and hopefully recoup shortfall from quarter 1.</p>
Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	Anthony Stanford - Highways Strategy Manager	Lee Shone - Road Safety Officer	27.00	7.00	 RED	<p>Funding received from Welsh Government has now been granted on the basis of cost per head trained. Given current delivery arrangements, cost allocation does not provide scope for advertisement.</p> <p>In order to adapt to Welsh Government stipulations relating to use of funding, FCC will manage, coordinate and deliver training in-house.</p> <p>Efficiency savings from this change in process will then permit the inclusion of advertisement for which there is currently no budget allocation.</p> <p>FCC are actively seeking to dissolve current arrangements with external training organisation to facilitate these efficiencies.</p> <p>In addition, funding was not received until mid May, and therefore, initiative could not commence until halfway through quarter 1.</p>
Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	Anthony Stanford - Highways Strategy Manager	Lee Shone - Road Safety Officer	27.00	20.00	 RED	<p>Target stipulated represents maximum funding available. Price per head allocation will enable a maximum of 108 persons trained.</p> <p>Actual number of persons trained will be</p>

						dependent on BikeSafe Trainer's time allocation for training within Flintshire. The nominated North Wales Police BikeSafe Trainer conducts the initiative throughout all North Wales Authorities.
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RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Sufficient funding is not found to ensure our highways infrastructure remains safe and capable of supporting economic growth.	Stephen Jones - Chief Officer - Streetscene and Transportation	Barry Wilkinson - Highways Networks Manager	 Moderate (3)		Awaiting review
Sustainable transport options do not remain attractive to users.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby - Transportation and Logistics Manager	 Moderate (3)		Awaiting review
Sufficient funding will not be found to continue to provide subsidised bus services.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby - Transportation and Logistics Manager	 Moderate (3)		Awaiting review

7.2 Environmental development which maximises social and economic benefits

7.2.1 Sustainable Development and Environmental Management


ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.1 Agree the Local Development Plan's vision, objectives and options to accommodate growth.	Andy Roberts - Planning Strategy Manager	In Progress	01-Apr-2015	31-Mar-2016	33.00%	 GREEN	

ACTION PROGRESS COMMENTS:

Publication of Local Development Plan (LDP) main issues report in quarter 1 2016 will be out to consultation. On course to achieve end date of 31/03/16.


Last Updated: 14-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.2 Identify and develop large scale renewable energy schemes.	Will Pierce - Energy Manager	Deferred	01-Apr-2015	31-Mar-2016	15.00%	 AMBER	

ACTION PROGRESS COMMENTS:

A number of potentially suitable sites have been identified, of which two, following a cabinet report were given approval to proceed to full planning applications. However, the U.K. Government have recently announced a consultation on the level of future subsidies for Solar and Wind projects, which has brought uncertainty to the likely financial returns. Consequently the business cases cannot be concluded until the outcome of the consultation is known, in a couple of months time. All projects are therefore on hold.

Last Updated: 30-Jul-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.3 Minimise waste sent to landfill and maximise opportunities for energy generation from waste.	Harvey Mitchell - Waste and Ancillary Services Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 AMBER	



ACTION PROGRESS COMMENTS:

Cessation of trade waste collections will result in overall waste arising sent to landfill.



Recruitment of HRC site specific staff and the introduction of bag splitting at all HRC's being implemented during August should result in waste being diverted






from landfill.
Waste disposal contract out to tender includes a minimum % of waste to treatment.
Last Updated: 04-Aug-2015

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
WMT/009(b) The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	Harvey Mitchell - Waste and Ancillary Services Manager	Danielle Richards - Area Recycling Officer	59.00%	55.01%	 AMBER	
WMT/011 The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way	Harvey Mitchell - Waste and Ancillary Services Manager	Danielle Richards - Area Recycling Officer	63.00%	63.74%	 GREEN	

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
Agreement and funding for the renewable energy schemes is not secured.	Andrew Farrow - Chief Officer - Planning and Environment	Will Pierce - Energy Manager	 Amber Moderate (3)	 Amber Moderate (3)	A number of potentially suitable sites for large scale renewable energy schemes have been identified, of which two, following a cabinet report were given approval to proceed to full planning applications. However, the U.K. Government have recently announced a consultation on the level of future subsidies for Solar and Wind projects, which has brought uncertainty to the likely financial returns. Consequently the business cases cannot be concluded until the outcome of the consultation is known, in a couple of months time. All projects are therefore on hold and the risk level remains unchanged.






Funding for the waste transfer station is not secured.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	 Moderate (3)	 Moderate (3)	Meeting held with Welsh Government 24 August 2015 to explore opportunity of using Collaborative Change Programme (CCP) grant funding to support the project. WG have conditionally agreed to this.
Planning approval for the waste transfer station is not secured.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	 Moderate (3)	 Moderate (3)	Planning approval submitted to planning in July awaiting determination
Recycling programmes are not supported by the public and employees.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	 Moderate (3)		Awaiting review

8 Modern and Efficient Council

8.1 Supporting communities to become more resilient

8.1.1 Developing Communities



ACTIONS

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.1 Develop the Community and Social Sector through developing and growing social enterprises in Flintshire, in turn supporting and creating new forms of local business	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2015	31-Mar-2016	20.00%	 GREEN	 GREEN
The Community Asset Transfer (CAT) scheme and Alternative Delivery Model (ADM) programme will result in development of new or stronger community organisations and social enterprises. A number of these should be 'starting up' in 2016. The 20% complete relates to this being a three year plan of work. Last Updated: 27-Aug-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.2 Encourage volunteers and active citizens	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2015	31-Mar-2016	15.00%	 GREEN	 GREEN
Developing and publicising a volunteering policy by November 2015. Work started in a number of services to develop and implement localised approaches to volunteering. The aim will be to take best practice to these approaches from best practices from elsewhere to finalise a volunteering policy. Last Updated: 27-Aug-2015							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.3 Ensure community benefit through our commissioning of goods and services	Arwel Staples - Strategic Procurement Manager	In Progress	01-Apr-2015	31-Mar-2016	75.00%	 GREEN	

ACTION PROGRESS COMMENTS:



A number of Community Benefits training workshops have been held, targeting specifically officers who undertake procurement activities within service areas. Contract Procedure Rules have been amended to make it mandatory that all projects above £2m deliver community benefits. A new Commissioning Form is currently being developed to supplement the Procurement Checklist, so that Community Benefits can be fully considered at procurement planning stages.

Last Updated: 06-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.4 Design and implement alternative delivery models to sustain important services to meet future need	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2015	31-Mar-2016	40.00%	 GREEN	 AMBER

Feasibility studies have been completed for 5 services who are now working toward completing business plans. We are on target in terms of progress for time elapsed, but the risks are quite high for achieving the desired outcomes by the end of the two year plan, hence the amber outcome RAG status.

Last Updated: 27-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.5 Empower communities to run and manage facilities in their locality through Community Asset Transfers	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	 AMBER

Seven Community Asset Transfer (CAT) business plans have now been approved which will progress through to completion and transfer of assets. Over 60 expressions of interest have been received in total. We are on target for time period that has elapsed, but the risks are quite high for achieving the desired outcomes by the end of the three year plan, hence the amber outcome RAG status.



Last Updated: 27-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.6 Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services	Sharron Jones - Executive Manager	Not Started	01-Apr-2015	31-Mar-2016			

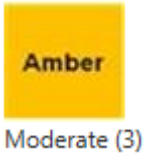
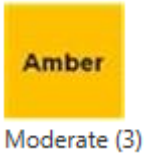

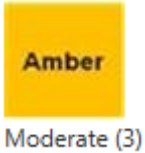
ACTION PROGRESS COMMENTS:





To be reported half yearly. Progress update will be provided at the end of quarter 2.

PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Percentage of community benefit clauses included in new procurement contracts (including those under £2m)	Arwel Staples – Strategic Procurement Manager	N/A	N/A Baseline 2014/15	10.00%		The Welsh Government have recently launched a new Welsh Procurement Policy Statement that will require Community Benefits to be delivered on projects above £1m rather than £2m. This will require our current Contract Procedure Rules to be amended to reflect the change in policy. During this reporting period there has been a limited number of projects tendered that blend themselves to delivery of community benefits.
The number of public assets transferred to the community	Neal Cockerton – Chief Officer – Organisational Change	Paula Blellock – Senior Valuer	0.00	0.00		No completions Apr-Jun 2015; 6 applications approved at Stage 2 but no anticipated completions July-Sept 2015. Target to be met by end financial year for 2015/16.

RISKS




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
The capacity and appetite of the community and social sectors	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1 & 2			Mixed response from Community and Social Sectors with a number of community organisations positively working on such projects as asset transfer and others still at early stages of engagement.
The willingness of the workforce and trade unions to embrace change	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1 & 2			Alternative Delivery Model (ADM) work in a number of services has resulted in completed feasibility studies which managers have lead the development of and where appropriate engaged staff. The next phase of work will fully engage the workforce in development of final business plans. A national conference has been held on ADMs at which a number of staff and Union



					Representatives attended to help increase awareness of developments in this area of work.
Market conditions which the new alternative delivery models face	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1 & 2	 Moderate (3)	 Moderate (3)	Completion of Alternative Deliver Model (ADM) business plans and final Community Asset Transfer (CAT) plans are on the whole progressing. At the end of this, planning market analysis work will be completed with ADMs and tested with CATs.
Limitations on public funding to subsidise alternative models	Ian Bancroft - Chief Officer - Organisational Change 1	Sian Speed – Executive PA – Organisational Change 1 & 2	 Major (4)	 Moderate (3)	The "Is the Feeling Mutual" report published on behalf of Welsh Government identified the need to support Alternative Delivery Models (ADM) and Community Asset Transfers (CATs) with national support and resource. The Improvement Plan for this work, including identification of resources is likely to be published Autumn 2015.

8.2 Front line services are efficiently and effectively supported

8.2.1 Improving Resource Management

ACTIONS


ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.1 Develop and implement a four year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making.	Gary Ferguson - Corporate Finance Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	
<p>ACTION PROGRESS COMMENTS: Produce a revised Medium Term Financial Strategy by July 2015-Part 1 of the Medium Term Financial Strategy (MTFS) was reported to Cabinet in June and Corporate Resources Overview and Scrutiny Committee in July. Part 1 forecasts the resources the Council is likely to have available over the next 3 years and details the cost pressures needing to be met from this reduced funding. Part 2 of the MTFS will set out the solutions and options for organisational efficiency and service changes to work to close the challenging financial gap and will be published in the Autumn. Last Updated: 13-Aug-2015</p>							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.2 Implement the People Strategy to ensure the council has sufficient capability and capacity to operate effectively as a smaller organisation	Sharon Carney - Lead Business Partner	In Progress	01-Apr-2015	31-Mar-2016	15.00%	 AMBER	 AMBER
<p>ACTION PROGRESS COMMENTS: An outline people strategy has been developed and agreed in principle. Work is on-going on developing a detailed action plan in support of the strategy - target for completion of action plan - end of September 2015. Last Updated: 04-Sept-2015</p>							
ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG

8.2.1.3 Rationalise the Council's use of corporate accommodation	Neal Cockerton - Chief Officer - Organisational Change 2	In Progress	01-Apr-2015	31-Mar-2016	2.00%	 AMBER	 GREEN
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The Council has been working through this activity on a number of levels as follows:-

- the intensification of use of our office accommodation, County Offices Flint being a good example of such use;
- the demolition of accommodation no longer fit for purpose,
- the rationalisation of space


Last Updated: 27-Aug-2015

ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.4 Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions	Arwel Staples - Strategic Procurement Manager	In Progress	01-Apr-2015	31-Mar-2016	40.00%	 AMBER	

ACTION PROGRESS COMMENTS:

A meeting has been held on 29th July 2015 with the Director of the National Procurement Service (NPS) to discuss the level of efficiencies delivered so far from the NPS work programme. During the meeting clarity was sought on the savings figures being reported for Flintshire, with further analysis on the projected savings that will be forthcoming during 2015/16.

Last Updated: 06-Aug-2015








ACTION	RESPONSIBLE PERSON	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.5 Extend and improve customer access to Council information and services using technology and our Flintshire Connects Centres.	Denise Naylor - Customer Services Manager	In Progress	01-Apr-2015	31-Mar-2016	25.00%	 GREEN	




ACTION PROGRESS COMMENTS:

4 Flintshire Connects Centres now open.
 Flintshire Connects customers are directed towards applying for Housing Benefit on line.
 Applicants for Nursery school admissions were all notified of outcome electronically.
 Digital strategy developed and actions prioritised.
 Tablets to be purchased and used in Connects Centres to demonstrate the use of mobile technology to access council services.





Last Updated: 07-Aug-2015





PERFORMANCE INDICATORS

TITLE	LEAD OFFICER	SUPPORTING OFFICER	PERIOD TARGET	PERIOD ACTUAL	PROGRESS RAG	PROGRESS COMMENTS
Amount of efficiency targets achieved.	Helen Stappleton – Chief Officer – People & Resources	Gary Ferguson – Corporate Finance Manager	£12,874,000.00	£10,876,000.00	 RED	Progress against the annual efficiency target is reported monthly to Cabinet and Corporate Resources Overview and Scrutiny Committee. As at the end of the first quarter the expected efficiencies for 2015/16 are forecast to be £10,876,000 which equates to 84%. For further information please see the September Budget Monitoring report prepared for Cabinet.
CHR/002 The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Andrew Adams – Business Information and Compliance Advisor	N/A	2.40	2.54	 AMBER	
The percentage reduction in the floor space (m2) of office accommodation occupied	Neal Cockerton - Chief Officer - Organisational Change 2	Lisa McLellan – Asset Manager	5.00%	5.00%	 GREEN	Reduction related to a number of initiatives from the increased utilisation at Flint Offices, demolition of Connahs Quay Offices and the relation of staff to Alltami.
Reduction in the running costs of corporate accommodation	Neal Cockerton - Chief Officer - Organisational Change 2	Lisa McLellan – Asset Manager	0.50%	0.50%	 GREEN	Progress following moves to Alltami and the increased utilisation of Flint Offices together with the demolition of Connahs Quay Offices all contributing to this current outturn.
Agile working - desk provision as a percentage of staff (County Hall)	Neal Cockerton - Chief Officer - Organisational Change 2	Lisa McLellan – Asset Manager	15.00%	24.50%	 GREEN	A move plan has been developed with relocations into phase 1 to progress following fire prevention works which must be undertaken before staff move commences. Desk provision equates to a ratio of 8m2 per person.
Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	Arwel Staples - Strategic Procurement Manager	N/A	£100,000.00	£114,000.00	 GREEN	The total efficiency savings figures for the period are still being verified. However, the £114,000 is the current efficiency savings that has been identified as of 5th August 2015.
Digital take up of services via Connects	Denise Naylor – Customer Services	N/A	312.50	390.00	 GREEN	Portable devices are being purchased to assist Connects staff to actively show customers how to self-serve using a mobile

	Manager					device. Where possible customers are be asked to self-serve.
Review of existing services (36) available at Connects Centres to ensure they are fully transactional	Denise Naylor – Customer Services Manager	N/A	0.00	1.00		Full Housing triage service delivered from Connects. Total number of housing triages completed by Connects in qtr1 was 157 meaning that these did not need to be referred to the Back office service area. All triages were completed as 'walk in' i.e. no prior appointment made and the service is available across all Connects Centres.
The percentage of customers who successfully found what they were looking for on our website: Desktop	Denise Naylor – Customer Services Manager	N/A	55.00%	48.18%		A programme of work is underway to monitor the feedback received and appropriate action is taken to improve the website accordingly. The number of customers that complete the feedback form is very low compared at only 193 compared to the number of unique users of the website (167,933).
The percentage of customers who successfully found what they were looking for on our website: Mobile	Denise Naylor – Customer Services Manager	N/A	55.00%	55.55%		The number of customers responding to this survey via a mobile device is very low compared to the number of users of the website. 81 customers provided feedback.

RISKS

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICER	INITIAL RATING	CURRENT RATING	PROGRESS COMMENTS
The scale of the financial challenge.	Helen Stapleton - Chief Officer - People and Resources	Gary Ferguson – Corporate Finance Manager	 Major (4)	 Major (4)	The level of anticipated funding from Welsh Government is still uncertain and will not be confirmed until receipt of the Final Settlement announcement. A further risk is the fact that this announcement may be later than previous years due to the next UK Spending Review scheduled for the Autumn.
The capacity and capability of the organisation to implement necessary changes	Helen Stapleton - Chief Officer - People and Resources	Sharon Carney – Lead Business Partner	 Major (4)	 Major (4)	The extensive programme to consider alternative delivery models across a range of services will continue to impact on available resources across portfolios. Corporate support will need to be prioritised for those services progressing to the feasibility stage. Additional/external support may be needed as we near the commissioning stage.

The pace of procurement collaborations and our limited control over their development	Gareth Owens - Chief Officer - Governance	Arwel Staples - Strategic Procurement Manager	 Moderate (3)	 Moderate (3)	The National Procurement Service (NPS) have recently put in place 12 framework agreements for various spend areas. The Collaborative Procurement Service is currently benchmarking these framework agreements to determine if they provide value for money. A meeting was held on 29th July with the NPS to discuss the progress of savings delivery. A further review meeting will be held in September to discuss progress.
Public attitude to accessing services on-line.	Clare Budden - Chief Officer - Community and Enterprise	Denise Naylor - Customer Services Manager	 Minor (2)	 Minor (2)	Not due for review until 30/09/15.