



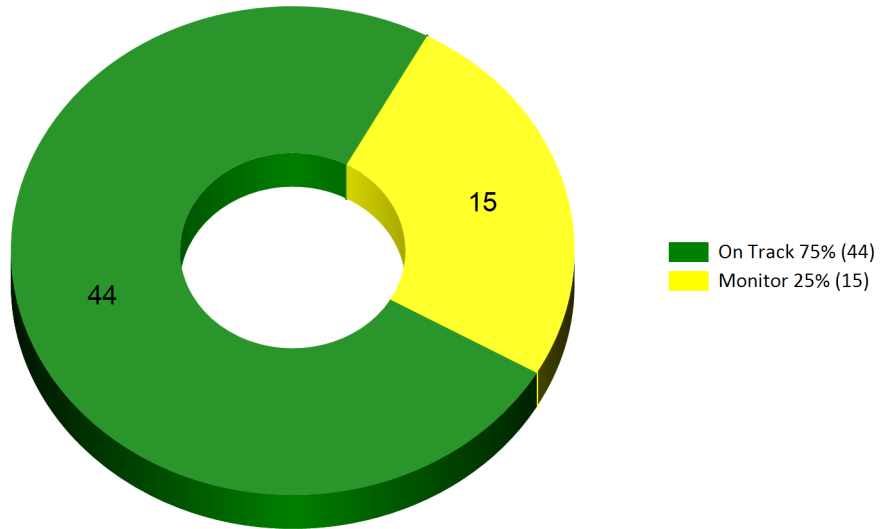
Annual Performance Progress Report 2015/16

Flintshire County Council

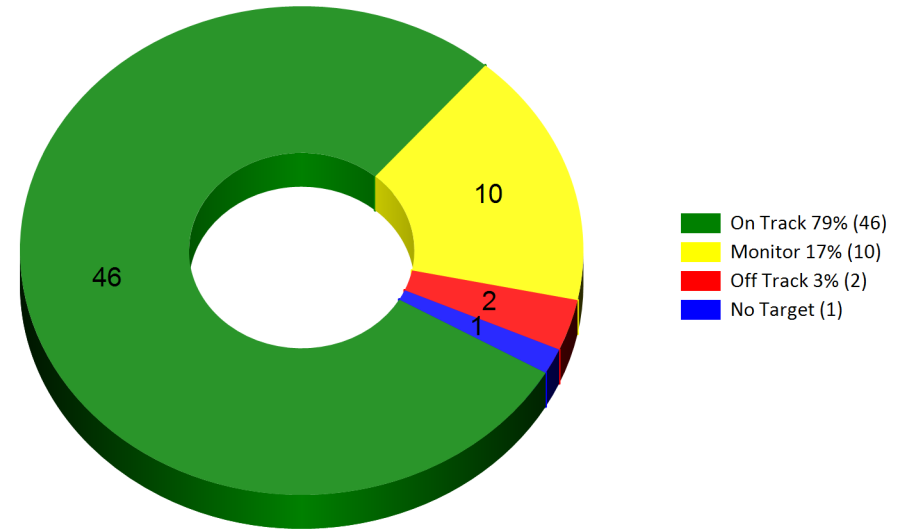


Print Date: 05-Jul-2016

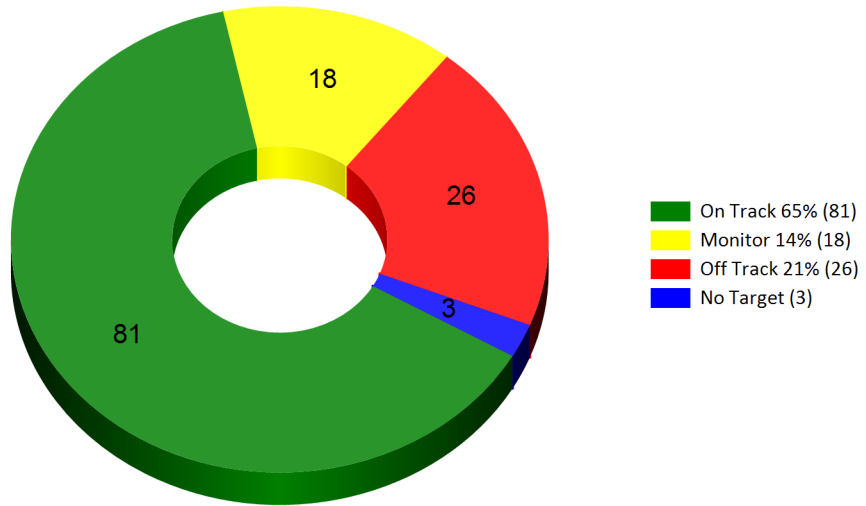
Action Progress RAG Status



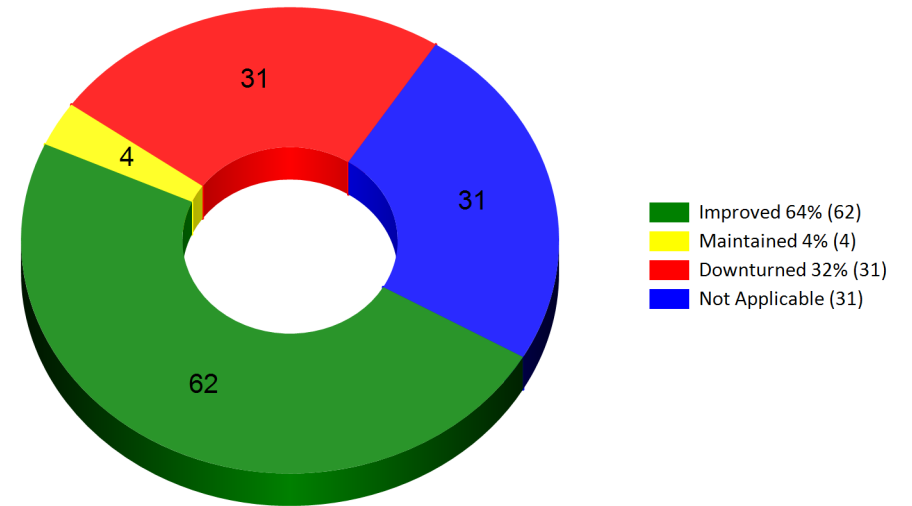
Action Outcome RAG Status



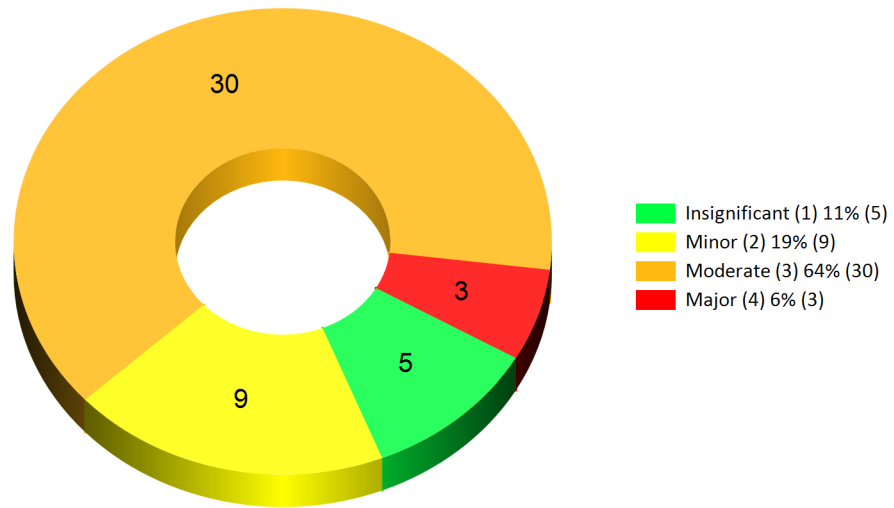
KPI Progress RAG Status



KPI Trend Status





Current Risk Status



1 Housing



Actions

ACTION	LEAD OFFICER	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	70.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:

Changes to service delivery have streamlined requests for housing assistance by ensuring each request is referred to the most appropriate service to address the customers housing problems. Only customers where homelessness cannot be resolved at the first point of contact and who have been identified as homeless or threatened with homelessness are referred to the housing solutions team for more specialist intervention work. A number of leased properties have been commissioned which provide suitable temporary units for homeless people on an interim basis, these all comply with the Suitability of Accommodation (Wales) Order 2015 and will help to reduce the future use of B&B. The service continues to work in partnership with Shelter Cymru who provide an independent advice service to our customers whilst also ensuring the service complies with requirements of the legislation. A positive approach between housing and Environmental Health has brought both part 1 and 2 of the legislation together by ensuring properties in the private sector, which are secured to prevent homelessness, meets the standards under the Housing, Health & Safety rating system and Healthy Homes. The service continues to work in partnership with other internal and external agencies to ensure a holistic approach is taken to address homelessness.

Last Updated: 05-Jul-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 Stimulate the growth of affordable housing	Denise Naylor - Customer Services Manager	Ongoing	01-Apr-2015	31-Mar-2016	-	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

The Council is working to develop a number of new delivery streams to stimulate the growth of affordable housing in Flintshire. Good progress continues to be made through the Council's Strategic Housing And Regeneration Programme (SHARP) with planning and Cabinet approval achieved for a new council housing scheme for 12 new properties at the former Custom House School, Connah's Quay. Planning has also been received for 92 new Council (30) and 62 (affordable) for The Walks, Flint. The scheme will be presented to Cabinet for approval in May 2016. Community consultation has been scheduled for proposed schemes at Maes y Meillion and Heol y Goron Leeswood and Redhall, Connah's Quay. Further work is being undertaken on a number of Council-approved schemes which will be presented to Cabinet to consider later in 2016 which will include detailed cost plans. 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. A report was considered by Community and Enterprise Scrutiny Committee in February 2016 which provided an update on the provision of new social and affordable housing schemes in Flintshire. The report focused upon the primary mechanisms for delivering new social and affordable housing in Flintshire including the Council's Strategic Housing And Regeneration Programme (SHARP), Social Housing Grant (SHG) Programme and affordable housing secured through Section 106 Planning Agreements with

private developers. The Committee agreed to support the overall approach in the delivery of new social and affordable housing in Flintshire, including: · Flintshire’s Social Housing Grant (SHG) Programme for the delivery of 277 new social and affordable new homes during the period 2015/16 to 2018/19 · Proposals for the projected delivery of 132 new homes through Section 106 Planning Agreements agreed to date for the period 2015/16 to 2017/18 · The development of policy initiatives to increase supply of local affordable housing provision



Last Updated: 14-Jun-2016

ACTION	LEAD OFFICER	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	Denise Naylor - Customer Services Manager	Ongoing	01-Apr-2015	31-Mar-2016	-	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

The Gypsy/Traveller Accommodation Assessment has been completed and is now being finalised and prepared for consideration by Cabinet before final submission to Welsh Government. The final assessment will provide an indication of the number of both temporary and permanent Gypsy Traveller pitches required in the County. The Gypsy Traveller working group will consider the findings and prepare options to meet the requirements of the Wales Housing Act 2014 in respect of the traveller community.

Last Updated: 14-Jun-2016



ACTION	LEAD OFFICER	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	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Quarter 4. The Flint scheme has all planning approvals and building regulations completed. Contracts are being completed to enable Anwyl to begin construction in mid June. The proposed site for the Holywell development is being assessed. Wales & West HA are coordinating a valuation of the site with FCC support. Consultation and information sharing activities will be undertaken with Members, Town Council representatives and residents prior to the submission of any planning applications. The scheme will also be presented to the Design Commission for Wales in Cardiff, to secure further support for the project. Quarter 3: Planning permission has been granted and pre-commencement planning conditions reviewed. Building Regulations has conditional approval, with the discharge of conditions ongoing. Archaeological work on the site has been back-filled, now awaiting final completion to enable the development to commence. The scheme partner, Pennaf, have confirmed Anwyl as the appointed contract developer, with contract documents in preparation for hand-over and work to begin on site in February 2016. With approximately an 18 month build, the scheme would be opened during Summer 2017. Pennaf are working closely with the FCC Highways department and the Health Board (BCUHB), to ensure that co-ordinated traffic management plans are in place during the respective housing and health centre developments. 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 and designs are being reconsidered with the scheme partner Wales & West, to ensure that a quality and viable scheme can be developed within the Holywell area. There will be close consultations and information sharing with local members, town councillors and residents prior to formal planning applications being submitted. Q2 Update: The scope of the archaeology work has been expanded as a result of the excavations to date, which have revealed areas of regional and national archaeological importance.

A build start date on site of February 2016 is now expected. With approximately an 18 month build, the scheme would be opened approximately November 2017. 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. Quarter 1: 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.



Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.5 Increase the number of affordable homes in Flintshire (SHARP Programme)	Denise Naylor - Customer Services Manager	Ongoing	01-Jan-2016	31-Mar-2021	-	 GREEN	

ACTION PROGRESS COMMENTS:

Planning permission for 12 new Council houses on the former Custom House Lane School, Connah's Quay has been granted and basic ground works will commence at the beginning of May 2016. Planning permission for The Walks development in Flint has been granted and works are scheduled to commence in July 2016 subject to the Board and Cabinet approval in May 2016. Work is being undertaken to bring forward sites at Redhall, Connah's Quay and Maes y Meilion and Heol y Goron, Lesswood for planning and Cabinet approval. Work is also undergoing to bring additional Council-approved sites forward into the SHARP Housing Programme. These will be presented to Cabinet for consideration later in 2016 and will include full scheme description and detailed cost plans.



Last Updated: 14-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 Reduce the number of long term vacant homes	Gavin Griffith - Housing Regeneration & Strategy Manager	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Performance has been strong with 32 long term vacant properties returned to use against a target of 30. 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: 09-Jun-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard across all Flintshire Council homes	Sean O'Donnell - Contract Surveyor	In Progress	01-Apr-2015	31-Mar-2016	20.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The strategy has been developed and approved. The capital works team have completed all the main tendering exercises and are currently delivering the projects on site. Approximately 5% reflects the progress made with the tendering processes and a further 10% commencing onsite with the new Contractors. Additional Contractors have been procured to assist on major work streams to ensure full delivery and customer satisfaction onsite. Excellent progress has been made in the first year with only one element of the external work stream continuing into the first quarter of the new financial year. The majority of the major work streams have all been procured on 2/3/4 year rolling contracts and therefore delivery onsite will continue seamlessly into the new financial year. 100% will only be achieved once the whole six year plan is delivered.

Last Updated: 01-Jun-2016




ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 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	55.00%	 AMBER	 RED

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 with a further 16 moving through the system. In addition 10 of the new WG Home Improvement Loans are making their way through the assessment process. The full year target was not met, however, interest and loan completions continued to rise throughout the year.


Last Updated: 14-Jun-2016

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1M01 The number of households where homelessness is prevented by the use of the private rented sector	No Data	148	N/A	N/A	
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Pam Davies - Housing Options Team Leader Aspirational Target: Progress Comment: All 148 households were assisted to secure accommodation through prevention or relief duties. Cashless deposit bonds were also provided to all clients and some also received rent in advance through spend to save.</p> <p>Last Updated: 15-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1M02 The number of households where the Council has discharged its full statutory duty into private rented accommodation	No Data	2	N/A	N/A	
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Pam Davies - Housing Options Team Leader Aspirational Target: Progress Comment: 2 households were accommodated in the private sector as a result of discharging the councils full homeless duties. The service has mainly accessed private sector properties in order to prevent homelessness rather than the use of the full discharge of duty.</p> <p>Last Updated: 23-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1M03 (HHA/013) - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	No Data	98.28	N/A	90	 GREEN


Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Pam Davies - Housing Options Team Leader
Aspirational Target: 90.00
Progress Comment: Although it is pleasing to report that we have a prevention / relief success rate of 98.28 %, the new legislation means this is not worked out exactly the same as for the previous year so a comparison could be misleading. There are a number of open cases that have not been closed yet. The figures do not include those cases where the customer has withdrawn from the service or failed to engage. It is expected that the outcomes for many of the cases presenting in 2015/16 will be reported in 2016/17 figures as their cases have not been closed yet.

Last Updated: 15-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1M04 The number of gifted new homes realised through Section 106 Planning Agreement between the Council, NEW Homes and the developers	No Data	6	N/A	9	 AMBER




Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager
Reporting Officer: -
Aspirational Target:
Progress Comment: 2 properties transferred to NEW Homes at Overleigh Drive, Hawarden in Quarter 4. Total NEW Homes transferred under Section 106 agreement during 15/16 is 6.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M05 Repair / improve 40 private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan	No Data	23	N/A	40	 RED

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Aspirational Target:
Progress Comment: A further 10 loans were completed this quarter, with 9 Property Appreciation Loans and 1 Home Improvement Loan.


Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M06 (PSR/009a) The average number of calendar days taken to deliver a Disabled Facilities Grant for Children.	619	455	↑	316	 RED
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager Aspirational Target: 223.00 Progress Comment: This represents one completion during Quarter 4 of a complex nature.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M07 (PSR/009b) the average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	322.18	293.23	↑	247	 AMBER
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager Aspirational Target: 204.00 Progress Comment: This represents 25 completions during Q4, one of which was highly complex and impacted on the average.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M08 The number of empty homes brought back into use through the Welsh Government Houses into Homes Scheme	30	34	↑	30	 GREEN

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Aspirational Target:
Progress Comment: There were no units completed through Houses into Homes in this quarter, however two applications are currently being processed. However, two further units were completed in quarter 4 bringing the total to 6 in 2015/16.
 Last Updated: 09-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M09 Capital Works Target – Heating Upgrades	966	192	↓	335	

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: It was anticipated that the installation of new heating systems in the Treuddyn would have commenced in the 3rd quarter, however delays to the installation of the off gas infrastructure meant that planned heating installations could not be undertaken and will be rescheduled for the new financial year.
 The uptake of new gas central heating systems has been lower than anticipated due to the relevant decreases in Oil prices (23.8 p/litre).
 The Capital Works Team will be reassessing and revisiting these properties next year (2016-2017) as Oil prices increase with a view to encouraging tenants to move to a more sustainable system.
 Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M10 Capital Works Target – Kitchen Replacements	1023	1393	↑	1149	

Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor

Aspirational Target:

Progress Comment: The target for 2015-2016 was to upgrade 1149 kitchens to comply with the WHQS Standards.


Due to procurement, tendering, interviewing contractors and pre-survey works quarters 1 & 2 were always predicted to deliver low numbers of upgrades with the main delivery being undertaken in quarters 3 & 4.

Throughout the year some issues were experienced by some contractors in terms of the numbers of the required upgrades to be delivered each week. Through effective contract management, delivery onsite was reduced to ensure improved quality of delivery and customer satisfaction. Additional contractors were procured in quarter 3 to ensure full programme delivery by year end.

It is pleasing to note that from a total of 1149 kitchens planned, 1393 were actually visited and upgraded to comply with the WHQS.

As these contracts are rolling programmes delivery onsite will continue into the new financial year with consistent numbers upgraded each quarter.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M11 Capital Works Target – Smoke Detectors	439	508	↑	500	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor


Aspirational Target:

Progress Comment: The in house Responsive Repairs Team carried out the Smoke Detector installation programme.

Throughout the year issues were experienced with regards to No Access however the team managed to overcome these to ensure full delivery of the planned programme.

Positively 508 installations were undertaken against a target of 500.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M12 Capital Works Target – Bathroom Replacements	127	1688	▲	1507	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor

Aspirational Target:

Progress Comment: The target for 2015-2016 was to upgrade 1507 bathrooms to comply with the WHQS Standards.


Due to procurement, tendering, interviewing contractors and pre-survey works quarters 1 & 2 were always predicted to deliver low numbers of upgrades with the main delivery being undertaken in quarters 3 & 4.

Throughout the year some issues were experienced by some contractors in terms of the numbers of the required upgrades to be delivered each week. Through effective contract management, delivery onsite was reduced to ensure improved quality of delivery and customer satisfaction. Additional contractors were procured in quarter 3 to ensure full programme delivery by year end.

It is pleasing to note that from a total of 1507 bathrooms planned, 1688 were actually visited and upgraded to comply with the WHQS.

As these contracts are rolling programmes delivery onsite will continue into the new financial year with consistent numbers upgraded each quarter.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2M13 (IPH3M1) - Capital Programme expenditure on improvement work streams (Managing expenditure within or below budget to maximise available financial resources - Capital works budget)	12000000	20378253.75	▼	21000000	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: Excellent progress has been made in Year 1 of the revised 6 Year Delivery Programme with £20m of the overall programme being delivered.

Only one work stream, that being the Whole House Envelope Project, continued into the new financial year resulting in a committed carry forward of £1.5m.

This was due to logistical issues with Scottish Power renewing cables and a slightly later start onsite than anticipated; with this being a new programme of works.

The remainder of the first years programme will be completed in quarter 1 of 2016-2017.

As projected at the beginning of the year the majority of work onsite was delivered in quarters 3 & 4. This was due to the extensive procurement exercises required to acquire all new contracts for the revised 6 Year Delivery Programme.

All contracts have been let on 2/3/4 year basis and therefore will continue seamlessly into the new financial year with consistent delivery each quarter.

Last Updated:

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Amber	↔	Open

Potential Effect: Rising numbers of homeless households requiring support or assistance from the Council
Management Controls: Ensure that homeless prevention activity continues to be prioritised
Progress Comment: The risks to the service will increase if we see a rise in demand for the service and if there are insufficient capacity or resources to meet this demand. Forthcoming changes as a result of welfare reform will also increase risks for this service area. For example homeless single people under the age of 35 will have limited housing options due to the change in the amount of housing benefit this client group will receive in the social housing sector.

Last Updated: 04-May-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Demand and aspirations for independent living will not be met	Neil Ayling - Chief Officer - Social Services	Michael Jones - Planning and Development Officer	Amber	Amber	↔	Open
<p>Potential Effect: Insufficient capacity within existing extra care provision</p> <p>Management Controls: Resolve the planning issues to the Holywell Extra Care Scheme</p> <p>Progress Comment: Alternative options are being explored with a view to ensuring that a viable site that is identified and considered through the planning processes.</p> <p>01/12/15 - This was updated on 30/10/2015 by Craig Macleod, however it has today been deleted as a project risk and re-added as a strategic risk.</p> <p>Last Updated: 01-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The supply of affordable housing will continue to be insufficient to meet community need	Clare Budden - Chief Officer - Community and Enterprise	Denise Naylor - Customer Services Manager, Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Red	Amber	↓	Open

Potential Effect:

Management Controls: Continue to ensure that affordable housing is achieved on all sites where Local Planning Guidance No.9 is in force. Appoint to the vacant Affordable Housing Officer post.

Progress Comment: Plans for the future delivery of 277 new properties through the Council's Social Housing Grant (SHG), plus 132 Section 106 properties which will be realised through the Council's Planning system were presented by the Council's Community and Enterprise Overview Committee on the 10th February 2016.

Scrutiny Committee supported the overall approach to the delivery of new social and affordable housing in Flintshire, including:

- Flintshire's Social Housing Grant (SHG) Programme for the delivery of 277 new social and affordable new homes during the period 2015/16-2018/19;
- Proposals for the projected delivery of 132 new homes through Section 106 Planning Agreements agreed to date for the period 2015/16- 2017/18;
- Supports the development of policy initiatives to increase supply of local affordable housing provision, including revision of Section 106 Agreements, improved marketing and use of social media and improved arrangements for the use of Commuted Sums.

This is in addition to the SHARP which will deliver 500 new affordable (300) and Council (200) homes over the next five years across the county. The plan has been approved by Council Cabinet and NEW Homes Board and will also see the purchase of 8 additional affordable homes and the delivery of a further 13 new build units are due to be transferred to NEW Homes during 2015/16 from 3 schemes across the county, with 3 final properties in 2016/17, providing a total of 31 homes.

NEW Homes aims to borrow against its existing assets to secure new affordable housing units. Initial plans included in the financial modelling will see NEW Homes acquire 8 properties to let at affordable rents.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Amber	↓	Open

Potential Effect:
Management Controls: Ensure sufficient staffing resource and effective procurement practices
Progress Comment: Excellent progress has been made in Year 1 of the revised 6 Year Delivery Programme with £20m of the overall programme being delivered. Only one work stream, that being the Whole House Envelope Project, continued into the new financial year resulting in a committed carry forward of £1.5m. This was due to logistical issues with Scottish Power renewing cables and a slightly later start onsite than anticipated; with this being a new programme of works. The remainder of the first years programme will be completed in quarter 1 of 2016-2017. As projected at the beginning of the year the majority of work onsite was delivered in quarters 3 & 4. This was due to the extensive procurement exercises required to acquire all new contracts for the revised 6 Year Delivery Programme. All contracts have been let on 2/3/4 year basis and therefore will continue seamlessly into the new financial year with consistent delivery each quarter.

Last Updated: 03-May-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Yellow	↔	Open

Potential Effect:
Management Controls: Strong budgetary control of council and Welsh Government resources to ensure as far as possible that demand, particularly statutory demand in the case of adaptations can be met.
Progress Comment:



RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Amber	↔	Open

Potential Effect:
Management Controls: Ensure that the availability of financial support to homeowners is widely promoted.
Progress Comment:

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Amber	↔	Open
<p>Potential Effect:</p> <p>Management Controls: Recruit to currently vacant posts and continue to streamline processes and procedures. Introduces a complete electronic document management system</p> <p>Progress Comment: The recruitment of three posts is progressing as planned.</p> <p>The recruitment of two posts directly linked to the adaptations function is now underway. Further recruitment is planned to address the capacity gap caused by the increased WG resources of Home Improvement Loans, Houses into Homes Loans and Vibrant & Viable Places Energy works.</p> <p>Last Updated: 01-Jun-2016</p>						

2 Living Well



Actions

ACTION	LEAD OFFICER	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	90.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

1. Delivering the Dementia Awareness training to all care homes by September 2015 - We have delivered 5 initiatives through the dementia awareness programme and can report the following progress: Voucher Scheme- Session in Music/ Happy Time Activities completed by providers for EMI Care Homes Training for Care Staff- All training and Follow up session completed in Dance Circles/ Dementia Gardening. Equipment loans and delivery support- On going access to resources and 'Never Ending Story' with both resources and delivery support booked till January 16 Memory Cafes - 5 Memory Cafes established in Mold, Holywell, Mostyn, Flint and Buckley. With Care Homes attending and invited to every cafe. Sustainability Event of above services arranged for November 15 with all EMI Care Homes 2. Evaluating the impact (including satisfaction levels) of the pilot project being undertaken with Age Concern 'Listening Friends' by March 2016 -The project is being delivered by Age Connects North East Wales using a pool of existing volunteers. Training is on-going and volunteers are starting to set up regular visits to homes. Their progress will be reported through the Quality Circle. Q4 Update: 6 volunteers now trained and active, visiting 4 care homes. 3. 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 09/10/15 Challenge from provider in Wrexham is still on-going and the region have sought legal advice, a decision is to be made about making small amendments to 2 clauses Q3 progress: A sustainability Event was completed successfully with the full attendance of Care Homes, residents and providers. 2 projects were arranged for Care Homes to build upon dementia awareness and sustainability of the Voucher Scheme. Planned Projects include a Small Grant competition for enhanced environments in technology, reminiscence resources and outside space, and a Voucher scheme project enhancement using a Buy one Get one free model from providers via ICF funding. Q4 update: All homes contracting with FCC have now signed pre-placement agreements.

Last Updated: 05-May-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.2 Support greater independence for individuals with a frailty and / or disability.	Susie Lunt - Senior Manager, Integrated Services	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

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). In terms of the SPOA position, the above actions remain in place and are on going. BCUHB have appointed to the area director post and strategic discussions should provide a clearer indication of when BCUHB are likely to deploy resources to SPOA. Dewis had had a soft launch across North Wales. A Flintshire information network is established, they will lead and oversee the continued population of information . The pilot of the night support service is underway and monitoring has taken place. A review of the pilot has been undertake as part of phase 1. Phase 2 will seek to establish the business benefits, e.g. cost effective, sustainable with flexible service model, dependent on the development agreements funding . January update: Health and Social Care staff are using the "What Matters" conversation at the front door, and progress is being made on getting the new documentation into Paris. There is a plan in place that links with the Act. We are continuing to support DEWIS and encouraging staff to use it. There will be a Phase 2 review of Night Time Support by the end of March 2016.



Last Updated: 31-May-2016

ACTION	LEAD OFFICER	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.	Craig Macleod - Senior Manager, Children's Services & Workforce	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Quarter 4: The new operating structure has been formed with key management posts filled and recruitment processes in place for all additional vacancies. A Targeted Support Team has now been established which provides early intervention and targeted support. Quarter 3: A proposed operating structure has been developed in consultation with staff and the unions. Arrangements are in place for the proposed structure to be formally endorsed and implemented. The proposed structure responds to the key recommendations identified within the CSSIW Inspection Report. Included within this is the establishment of a targeted support team that will bring together and coordinate a range of early intervention services. A report on progress will be submitted to Scrutiny in March as part of an overall update on progress in responding to the CSSIW inspection recommendations. Quarter 2: A new structure for Children's Services has been developed and is currently out for consultation with all staff. The proposed structure responds to the key recommendations identified within the CSSIW Inspection Report. Included within this is the establishment of a targeted support team that will bring together and coordinate a range of early intervention services.



Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	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.	Janet Bellis - Localities Manager	In Progress	01-Apr-2015	31-Mar-2016	33.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:

Awaiting response from Health colleagues re organisation of community services. Q3 update: Health are looking at a site in Connah's Quay, although co-location is now unlikely to be achieved by March 2017. Q4 update: Co-location has not been achieved in Connah's Quay; however, negotiations are continuing and the identified site is still an option.



Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	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	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Consultation events with Vol orgs 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 Final consultation with carers October 19th. Tender process to follow. March 2016 update: Draft tender specification is out for stakeholder comment. Contracts will be in place by September 2016.

Last Updated: 26-May-2016



ACTION	LEAD OFFICER	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 Social Care services.	Craig Macleod - Senior Manager, Children's Services & Workforce	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:



Quarter 4: Projects continued to run well with additional funding from Welsh Government for January - March being utilised to ensure that demand could be met for example in relation to additional use of Step Up Step Down Beds . The budget was balanced at the end of the financial year. Planning for 16/17 gathered pace as further announcements and guidance relating to additional funding was made available by the Welsh Government, with discussions taking place at Senior Management/Chief Officer level within the Health Board and Local Authority to ensure that funding was directed appropriately in line with strategic and operational priorities. Quarter 3: Projects are running well with governance arrangements in place to assess and evaluate performance. Arrangements are in place for determining the allocation of funding for 16/17 to support effective intermediate care services with proposals to support and sustain existing services where there are specific pressure points. This includes the potential for supporting high quality Care Home provision and independent sector domiciliary support which plays an integral role in reducing pressures on hospital in terms of admissions and facilitating timely discharge. Quarter 2: All projects are live with governance arrangements in place to assess and evaluate performance. Joint 'East Division' planning sessions have taken place with Health, GP's and Wrexham LA to set an agreed vision for services in the area, including how ICF funding can be effectively deployed in future years. This work will inform funding priorities for 2016/17 onwards as part of a

strategic approach to bringing together services to support people in the community with effective interfaces with hospitals. Detailed quarterly performance reports incorporating quantitative performance data as well as case studies are produced and submitted to Welsh Government.

Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	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.	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN
<p>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 dedicated Safeguarding Unit manager</p> <p>Last Updated: 23-Feb-2016</p>							

ACTION	LEAD OFFICER	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.	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2015	31-Mar-2016	60.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: New Codes of Practice and Regulations legislation for safeguarding contained within the Social Services & Wellbeing Act (Wales) has been received March 2016. The North Wales Safeguarding Board and its associated groups are planning implementation of the new requirements. Flintshire's Safeguarding Unit are also working through the Codes of Practice and Regulations to ensure we are compliant with the new legislation. The Flintshire Corporate Safeguarding Panel now meets quarterly and each portfolio safeguarding champion is conducting a self assessment against the recent Auditor General for Wales' 'Review of Corporate Safeguarding Arrangements in Welsh Councils'.</p> <p>Last Updated: 20-Apr-2016</p>							


ACTION	LEAD OFFICER	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.	Jane M Davies - Senior Manager, Safeguarding & Commissioning	In Progress	01-Apr-2015	31-Mar-2016	15.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Named safeguarding leads have been identified by each Chief Officer and they attend Corporate Safeguarding Panel which now meets quarterly. A self assessment is being completed against the recent Auditor General for Wales' 'Review of Corporate Safeguarding Arrangements in Welsh Councils' and once complete will be presented to the appropriate Scrutiny Committee.


Last Updated: 20-Apr-2016

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M01 (SCAL/025) Percentage of Flintshire care homes using the One Page Profile as the foundation to person-centred practice	No Data	100	N/A	50	 GREEN


Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Nicki Kenealy - Contracts Team Manager
Aspirational Target: 50.00
Progress Comment: All 16 homes on the Person Centred Care programme are using the One Page Profile.

Last Updated: 08-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M02 (SCAL/027) Number of care homes which are a 'Service of Concern'	3	3	↔	3	 GREEN


Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Nicki Kenealy - Contracts Team Manager
Aspirational Target:
Progress Comment: There are 3 care homes who are deemed to be services of concern by CSSIW

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M03 (SCAL/028) Number of care homes in 'Escalating Concerns'	2	0	↑	2	 GREEN


Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Nicki Kenealy - Contracts Team Manager
Aspirational Target:
Progress Comment: Zero homes are in Escalating Concerns

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M04 (SCAL/023) - Percentage of referrals where support was maintained or reduced or no further support was required at the end of a period of Reablement.	77.81	85.46	▲	75	 GREEN




Lead Officer: Janet Bellis - Localities Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target:
Progress Comment: The outturn is slightly down on the last quarter but we are still well on track to meet our target at the end of this year.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1M05 (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.	97	100	▲	87	 GREEN


Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Peter Wynne - Information Service Manager
Aspirational Target:
Progress Comment: During Q3, 402 tailored packages of information were provided to customers. Of these, 129 were sent a customer survey form and 19 responses were received, equivalent to 15%, 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. The FISF Service is planned to relocate to the Flint Office in January 2016 to increase partnership working between Social Services for Children, Housing and Adults with Learning Disabilities.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M06 (SCAL/030) Support people effectively through the use of 'step up and step down' beds	90	147	↑	90	 GREEN
<p>Lead Officer: Janet Bellis - Localities Manager Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: Progress Comment: A further 65 people were admitted between January and March, making the total number of people supported in the year 157, with 147 being new admissions in the year.</p> <p>Last Updated: 02-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M07 (SCAL/026) The number of care homes in Flintshire signed up to the Six Steps to Success.	No Data	69	N/A	N/A	
<p>Lead Officer: Lin Hawtin - Commissioning Manager Reporting Officer: Nicki Kenealy - Contracts Team Manager Aspirational Target: Progress Comment: 22, inc 2 extra care facilities. They have completed the programme and will be awarded the accreditation in June 2016.</p> <p>Last Updated: 26-May-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M08 (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.	86.14	88.92	↑	82	 GREEN



Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 82.00
Progress Comment: Because of the paper pilot in line with the implementation of the integrated assessment framework we have been unable to collect reliable data for carers' assessments/ services for Quarter 4. New data collection processes are being implemented to ensure that we can capture all relevant data going forward.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M09 (SCAL/029) Dementia Respect Empathy and Dignity (RED) project within GP surgeries	No Data	19	N/A	50	 RED


Lead Officer: Lin Hawtin - Commissioning Manager
Reporting Officer: Luke Pickering-Jones - Planning Officer
Aspirational Target:
Progress Comment: 3 GP Surgeries signed up in flintshire via Alzheimer's Society
 Average of 20 people in 12 months accessed the service
 Average of 17 people in 12 months signposted to other organisation
 Alzheimers Society Leaflets provided to all individuals accessing the service
 Average of 12 volunteers recruited

Last Updated: 02-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2M10 (SCA/001) – The rate of delayed transfers of care for social care reasons.	2.05	3.39		2	 AMBER


Lead Officer: Janet Bellis - Localities Manager
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 2.00
Progress Comment: All delays are notified by Health to Locality Services monthly or more frequently, so that steps can be taken to ensure timely discharge. A significant number of delays this year were due to people waiting for mental health placements.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1M11 (SCA/019) The percentage of adult protection referrals where the risk was managed.	98.91	100	↑	98	 GREEN


Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 100.00
Progress Comment: In all cases the level of risk was managed.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1M12 (SCC/014) – The percentage of initial child protection conferences held within 15 days of the strategy discussion.	97.84	86.3	↓	95	 RED



Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning
Reporting Officer: Jacque Slee - Performance Lead – Social Services
Aspirational Target: 98.00
Progress Comment: Conferences for 3 families were held outside timescales due to capacity in the calendars of the conference chairs.

Last Updated: 02-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1M13 (SCC/034) – The percentage of child protection reviews completed within timescales.	100	99.24	↓	98	 GREEN
<p>Lead Officer: Jane M Davies - Senior Manager, Safeguarding & Commissioning Reporting Officer: Jacque Slee - Performance Lead – Social Services Aspirational Target: 100.00 Progress Comment:</p>					

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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 - Senior Manager, Integrated Services	 Amber	 Green	↓	Closed
<p>Potential Effect: Increasing demand on statutory services. Management Controls: Regular performance and activity data is produced to continually monitor and project service demand. Roll out of Integrated Assessment - Action Plan "Preparing for the new Act" Review of our funding arrangements with the voluntary sector to help us ensure that we target resources in ways that enables the voluntary sector to provide early support to people and reduce/delay the need for statutory intervention. Launch of remodelled website with a clear message about accessing universal and community networks for support. Progress Comment: 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. 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> <p>Last Updated: 01-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The quality of care home services will not meet required standards.	Neil Ayling - Chief Officer - Social Services	Lin Hawtin - Commissioning Manager	Amber	Amber	↔	Open
<p>Potential Effect: Negative impact on reputation of the Council.</p> <p>Management Controls: Contract monitoring in place Good relationship with CSSIW Good relationships with providers</p> <p>Progress Comment: Residential Review of the whole sector in Flintshire has been considered by a special Scrutiny Committee, including representatives from BCUHB and independent sector providers, with recommendations to be taken forward strategically in order to sustain the sector for the future. The risk remains the same.</p> <p>Last Updated: 27-Apr-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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 - Early Intervention Services Manager	Green	Green	↔	Open
<p>Potential Effect:</p> <p>Management Controls:</p> <p>Progress Comment:</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding between Health and Council does not transfer smoothly; eg. CHC, ICF, Primary Care funds	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Amber	Amber	↑	Open
<p>Potential Effect: Increased costs to the Council</p> <p>Management Controls: Refreshed strategic direction led by BCUHB's new Executive Boards and a new operating structure currently being introduced. The structure will have more of a locality focus with a strengthened focus on increasing capacity within community based services.</p> <p>Progress Comment:</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Service provision is not co-ordinated / integrated.	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Amber	Amber	↔	Open

Potential Effect: Ineffective joint services
Management Controls: Refreshed strategic direction led by BCUHB's new Executive Boards and a new operating structure currently being introduced. The structure will have more of a locality focus with a strengthened focus on increasing capacity within community based services.
Progress Comment:
 Last Updated: 06-Apr-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Safeguarding arrangements do not meet the requirements of the SSWB Act.	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Yellow	Yellow	↔	Open

Potential Effect: Criticism from Regulator
Management Controls:
Progress Comment:

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Adults, young people and children are not sufficiently safeguarded.	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Yellow	Yellow	↔	Closed

Potential Effect: Criticism from regulator
 Negative impact on reputation of Council
Management Controls: Establish wider ownership and governance of safeguarding across the authority whilst streamlining its management
Progress Comment:

3 Economy and Enterprise

Actions

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Overall 2015/16 has seen 2139 jobs created of which 863 have been within Deeside Enterprise zone. The total jobs created and safeguarded within the DEZ now stands at 6569 against a target of 5000 for the period 2012/2017.

Last Updated: 15-Jun-2016

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

2015/16 shows increased activity relating to business expansion and growth potential. This year has seen successful delivery of events in conjunction with public and private partner involvement. During 15/16 we delivered 37 events to support economic growth with attendance from 5782 delegates from schools, colleges and private industry.



Last Updated: 15-Jun-2016

ACTION	LEAD OFFICER	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	71.00%	GREEN	GREEN

ACTION PROGRESS COMMENTS:

Welsh Government has reported 31,897 premises in the Superfast Cymru intervention area across Flintshire. Premises completed (tested and verified) within Superfast Cymru intervention area in Flintshire at the end of this quarter is 22,632 which equates to 71% complete.



Last Updated: 07-Apr-2016

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.1 Deliver an integrated programme of regeneration for Deeside	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Vibrant and Viable Places programme is now in its second year of delivery. The projects for this year are all underway and the programme is forecast to draw down all of the funding for this financial year. Projects include: 1) Shop front grants and grants to convert space over shops into accommodation 2) Environmental improvements 3) Energy efficiency improvements to housing 4) Group repair scheme to improve private housing stock



Last Updated: 01-Jun-2016

ACTION	LEAD OFFICER	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 - Enterprise and Regeneration Manager	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

The programme of environmental improvement projects across the towns is largely complete with the ERDF and Welsh Government funding ending in June 2015. 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: 02-Jun-2016

ACTION	LEAD OFFICER	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	85.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:


In 2015 Explore Flintshire website was launched and print distributed across destination points throughout the region including North Wales, Chester, Cheshire and the Wirral. Tourism information points were implemented across Flintshire Connect Offices with a new visitor information point installed at Dangerpoint in Talacre. Digital self-service options for local people and visitors to the County became available through social media websites and QR codes to offer a modern and fresh appeal to visitors. We continued to support and develop the promotion of North East Wales branding and Visit Wales year of Adventure marketing.

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1M01 Percentage of enquiries converted to investment in Flintshire	58	74.17	↑	63	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Rachael Byrne - Enterprise Manager Aspirational Target: Progress Comment: The proportion of business enquiries converting into investment has remained high through the year.</p> <p>Last Updated: 01-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1M02 Number of jobs created in Flintshire	1130	2139	↑	1200	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Rachael Byrne - Enterprise Manager Aspirational Target: Progress Comment: 917 new jobs created and reported in Flintshire of which 395 are within Deeside Enterprise Zone. An inflated number of jobs created due to additional information received from WG and Job Centre Plus.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1M03 Number of jobs safeguarded in Flintshire	250	1500	↑	200	 GREEN

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Rachael Byrne - Enterprise Manager
Aspirational Target:
Progress Comment: Welsh Government announced 1500 jobs safeguarded at Airbus this quarter. FCC had no direct involvement with the process as Welsh Government intervened directly with the company.


Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1M04 Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard)	52	43	↓	36	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: A total of 43 job opportunities were created throughout 2015-2016 against a target of 36.




This is a positive contribution towards the authorities commitment to create as many local job opportunities as possible. No further placements were created in quarter 4 as these had been established earlier in the year with the target already having been exceeded.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1M05 Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme)	No Data	0	N/A	5	 RED

Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager
Reporting Officer: Denise Naylor - Customer Services Manager
Aspirational Target:
Progress Comment: Works have not commence on the agreed sites. Recruitment for employment opportunities will commence during Quarter 1 16/17

Last Updated: 05-Jul-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M06 Number of vacant sites and properties redeveloped	No Data	2	N/A	3	 AMBER
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: - Aspirational Target: Progress Comment: The former Dairy site in Connah's Quay has been acquired and demolished. The former Council offices in Connah's Quay have also been demolished ready for future development. The process of acquiring two derelict sites for redevelopment has also commenced.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M07 Number of business grants offered to high street businesses	No Data	6	N/A	8	 AMBER
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Niall Waller - Enterprise and Regeneration Manager Aspirational Target: Progress Comment: 3 businesses benefitted from the Deeside Living Above the Shop scheme. 17 businesses are in the application process for the Deeside Shop Front grant scheme but haven't yet reached approval. 5 businesses in the Deeside Shop Front grant scheme now have their planning consent and works procurement is underway and will complete at the end of June. Planning applications have been submitted by a further 5 businesses. A further 7 businesses are in the process of working up their proposals. The next formal approvals are now expected at the end of Q1 2016/17.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M08 Number of trainees recruited	No Data	74	N/A	40	 GREEN

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Niall Waller - Enterprise and Regeneration Manager

Aspirational Target:

Progress Comment: The final tranche of trainees for 2015/16 have been recruited and their work experience and training is underway.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M09 Monitoring trends in ground floor commercial vacancy rates: Buckley	5.2	11.3	↓	N/A	

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Niall Waller - Enterprise and Regeneration Manager

Aspirational Target:

Progress Comment: This is up from 5.2% the previous year.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M10 Monitoring trends in ground floor commercial vacancy rates: Connahs Quay	10.5	8.8	↑	N/A	

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Niall Waller - Enterprise and Regeneration Manager

Aspirational Target:

Progress Comment: This has reduced from 10.5% the previous year.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
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IP3.1.2M11 Monitoring trends in ground floor commercial vacancy rates: Flint	12	5.6	↑	N/A	
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Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: -

Aspirational Target:

Progress Comment: This is down from 12% the previous year.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M12 Monitoring trends in ground floor commercial vacancy rates: Holywell	12.4	8	↑	N/A	

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: -

Aspirational Target:

Progress Comment: This is down from 12.4% the previous year.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M13 Monitoring trends in ground floor commercial vacancy rates: Mold	6.9	7.3	↓	N/A	




Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: -

Aspirational Target:

Progress Comment: This is down from 7.7% the previous year.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M14 Monitoring trends in ground floor commercial vacancy rates: Queensferry	6.2	9.2	↓	N/A	
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: - Aspirational Target: Progress Comment: This has risen from 6.2% the previous year.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M15 Monitoring trends in ground floor commercial vacancy rates: Saltney	0	15.4	↓	N/A	
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: - Aspirational Target: Progress Comment: This is up from 0% the previous year but in line with rates in earlier years.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M16 Monitoring trends in ground floor commercial vacancy rates: Shotton	16.1	10.8	↑	N/A	

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: -
Aspirational Target:
Progress Comment: This is down from 16.1% the previous year.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M17 Monitoring the value and volume of tourism expenditure in Flintshire: number of visitors	3.243	3.38	↑	N/A	

Lead Officer: Richard Jones - Regeneration Project Officer
Reporting Officer: -
Aspirational Target:
Progress Comment: Total number of day and staying visitors in 2014 (millions)
 Source STEAM
 6.8% increase on 2013 data

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M18 Monitoring the value and volume of tourism expenditure in Flintshire: estimated economic impact	215.53	220.92	↑	N/A	

Lead Officer: Richard Jones - Regeneration Project Officer
Reporting Officer: -
Aspirational Target:
Progress Comment: Total economic impact of tourism in Flintshire £M.
 Source STEAM 2014.
 Increase of 2.5% from 2013 data.
 2015 data should be available August/ Sept 2016.

Last Updated: 15-Jun-2016




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.2M19 Monitoring the value and volume of tourism expenditure in Flintshire: estimated direct jobs supported	2468	3175	↑	N/A	
<p>Lead Officer: Richard Jones - Regeneration Project Officer Reporting Officer: - Aspirational Target: Progress Comment: Data in regards to this KPI is reported on annual basis. The source of this data is STEAM. All Local Authorities in Wales are signed up to this model. The period by which the model reports over is January to December. Flintshire County Council is due to receive 2014 data in August 2015.</p> <p>Last Updated: 15-Jun-2016</p>					

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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			↔	Open
<p>Potential Effect: Some areas within Flintshire will not be covered by superfast broadband which may have an adverse effect on encouraging business growth and investment. Management Controls: Limited control or influence as this is a joint WG and BT programme. However FCC will receive regular progress updates. FCC are supporting promotional activity regarding the rollout. Progress Comment: Delivery of Superfast Broadband enablement is out of FCC control.</p> <p>Last Updated: 07-Apr-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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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				Open
<p>Potential Effect: FCC contract outside of the County and are seen as not supporting local businesses (reputational risk).</p> <p>Management Controls: Business forums, held quarterly attended by public, private and third sector industries. Regular meetings of the Mersey Dee Alliance to raise awareness of transformational projects. FCC hold 'meet the buyer' events to engage businesses with the main contractors.</p> <p>Progress Comment: Continued delivery of supply chain development across the county and region is undertaken to mitigate the risk.</p> <p>Last Updated: 07-Apr-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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 - Enterprise and Regeneration Manager				Open

Potential Effect: Council will not secure sufficient external funding to invest in urban and rural areas adversely affecting the Council's reputation.

Management Controls: Close involvement in the North Wales Economic Ambition Board work stream to develop projects and share intelligence regarding the new European funding programmes.

Seat secured on the decision-making body for the new Rural Development Plan funding programme.

Coastal Communities Fund application submitted and funding approved - £293,135 received.

Progress Comment: 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. Within the Council, there are four European projects currently under development; all of which are aimed at tackling unemployment. The Council is also actively investigating wider European programmes as potential sources of funding including Interreg (transnational partnership projects) and the Innovative Urban Action programme.

The Council, through partnership working with the North Wales Economic Ambition Board and the Mersey Dee Alliance has been actively lobbying for resources for infrastructure to enable economic development. The Council submitted proposals for infrastructure development in the County to the UK Government as part of the Cheshire and Warrington Local Enterprise Partnership Growth Bid.

The Council has secured £6.024m of Welsh Government funding for Deeside through the Vibrant and Viable Places programme, allocated over the 2014/15, 2015/16 and 2016/17 financial years. In addition, due to the performance of the programme in Flintshire, an additional £1.4m was allocated in 2015/16 and a further £500k has been allocated in 2016/17. The future of the Vibrant and Viable Places programme from 2017 onwards is unclear but the Council is working closely with the Welsh Government to stay abreast of developments and to be prepared for the new programme.




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. A number of Council teams are considering projects for submission into the new Rural Community Development Fund programme although the criteria have been changed by WG and are now more restrictive which will reduce the number of projects submitted. One project is currently under development for the RCDF programme which will focus on walking and cycling routes.




The Council has helped the Big Lottery to raise awareness of the new Creating your Space funding programme which applies across Flintshire. A number of community groups are considering applications. The Council has secured approximately £300k from the Lottery Coastal Communities Fund which is currently being used to develop visitor infrastructure along the Dee coastline.

The recent restructure of the Enterprise and Regeneration team has included a creation of a new Programme Development Officer role. This role focuses on building the Council's knowledge and use of external funding and will support internal colleagues in managing externally funds to ensure they are maximised.

Last Updated: 01-Jun-2016



RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Opportunities to access funding to invest in the promotion of tourism are not maximised	Clare Budden - Chief Officer - Community and Enterprise	Richard Jones - Regeneration Project Officer				Open
<p>Potential Effect: Reduced number of initiatives to promote tourism across Flintshire.</p> <p>Management Controls:</p> <p>Progress Comment: Regional Tourism Engagement Fund - source Welsh Government (Visit Wales). Funding round opens 1st April 2016. Ideas for projects being discussed with Destination Management Partnerships.</p> <p>Rural Community Development Plan Programme/ Leader Funding - working with partners to explore opportunities for bids.</p> <p>Big Lottery Fund - exploring possibility of a tourism mentoring/ grants programme.</p> <p>Last Updated: 01-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
External funding sources are often weighted towards urban regeneration with funding for rural regeneration being limited.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager				Open
<p>Potential Effect: Rural locations will not receive the funding required to effectively regenerate them.</p> <p>Management Controls: The Council has secured a seat on the decision-making body for the Rural Development Plan programme and will seek to influence the programme to ensure maximum benefit is derived for Flintshire's rural communities. The Council has also helped the Big Lottery to promote the new Creating your Space programme which applies to both rural and urban areas. The Council has also helped to promote the RWE wind farm grant funding which applies to the rural north of the County.</p> <p>Progress Comment: 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 secured £293,135 from the Coastal Communities Fund for visitor facility development along the Dee coastline in both rural and urban areas. The LEADER programme under the Rural Development Programme has now started with Cadwyn Clwyd seeking project partners. Welsh Government have also issued an open and competitive call for proposals for the first round of the Rural Community Development Fund. The Council has also helped to promote the RWE wind farm grant funding to rural communities.</p> <p>Last Updated: 01-Jun-2016</p>						

4 Skills and Learning



Actions

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

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. A Training Academy Project Board has been established (October 2015) to oversee and coordinate the work of the Council in relation to community benefit opportunities in relation to training and employment. Increasing the number and range of apprenticeships is focus for the Board. Members of the Training Academy Project Board are networking to actively promote awareness of and the benefits of apprenticeships. Links have been established with Secondary Headteachers and a Flintshire Apprenticeship Day will be held for schools on the 16th March 2016. The work undertaken through the Youth Engagement & Progression Framework has provided a more coherent and coordinated approach to maximising the number of apprenticeships, traineeship and work experience. Information is regularly shared with schools, including a monthly Careers Wales Newsletter which provides details regarding current apprenticeship and trainee opportunities. Use of the Common Application Process continues to be reviewed by Careers Wales.

Last Updated: 02-Jun-2016



ACTION	LEAD OFFICER	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).	Sean O'Donnell - Contract Surveyor	In Progress	05-Jun-2015	31-Mar-2016	20.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Progress will be approximately 20% each year in order to meet 100% completion by the end date of 31/03/2020. A number of apprentices have been appointed with contractors as part of the new WHQS programmes. To date 10 opportunities have been created through the various programmes and the service continues to work with the contractors to maximise these

opportunities and ensure they fulfil their contractual obligations. A Community Benefit and Training Academy has also been established by Flintshire County Council to oversee the growth of apprenticeship opportunities in the county across the major investment programmes. The Advert for the Apprentices as part of the academy was publicised early in Quarter 4 inviting applications from the 4th January to the 19th January 2016. The WHQS Contractors were invited to attend a brief seminar with Future Works on the 13th April 2016. The Contractors were informed of the benefits of using Future Works and to see Future Works as an added resource to their own existing apprentice recruitment schemes. Collaborative working with each of the WHQS Contractors along with Future Works is the Councils long term aim to improve and deliver apprenticeship schemes and placements across Flintshire, thus providing sustainable placements and an improved likelihood of retaining apprentices and creating long-term full time positions with said Contractors.



Last Updated: 07-Jun-2016

ACTION	LEAD OFFICER	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	Completed	05-Jun-2015	31-Mar-2016	100.00%	 GREEN	 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. A very successful Celebration event was held with over 100 attendees. Lesley Griffiths AM plus Local Councillors attended. A video was shown promoting the BEN. This will be shared with other CF teams. This project is on Track. A dragons Den event was held in November and 7 people went through to the next stage, they are all now supported by a Dragon. Fortnightly Enterprise Club is continuing successfully.



Last Updated: 02-Jun-2016

ACTION	LEAD OFFICER	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.	Sharon Jones - Communities First Cluster Delivery Manager East	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 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: 16-Mar-2016



ACTION	LEAD OFFICER	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: <ul style="list-style-type: none"> • Targeting vocational and employability skills • Enhancing personal support, including coaching, mentoring and help with transition • Increasing the use of release on temporary licence (ROTL) for young people in the youth justice service; to better engage with post-custody education, training and employment prior to release. 	Jeanette Rock - Principal Education Officer Inclusion	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

There has been a delay to the implementation date of TRAC. The Welsh European funding Office (WEFO) has requested further detail around the project and adjustment to the Business Plan. The proposed start date is now likely to be March 2016. Extra capacity to support learners has been made available through the Resilience Team, funded through Families First. The team became operational in October 2015 and works with young people identified as Tier 2 on the Youth Engagement & Progression Framework. The collation of provision into a local database has been beneficial in terms of intervention. Schools and LA officers have greater awareness regarding the range of provision across Flintshire and meetings are now taking place between Wrexham and Flintshire officers to extend knowledge of provision across both counties. The TRAC programme was signed off by Welsh European Funding Office (WEFO) in February 2016. TRAC officers have been appointed and multi-agency panel meetings are being held with schools to identify and allocate support and / or provision to young people at risk of disengagement. The Learner Profiling Tool is being used across all schools to identify the initial cohort for whom professional discussions take place. Opportunities are provided for one to one personal support to improve attainment, attendance, personal, social and employability skills. Supporting successful transition is a key aspect of the work and TRAC staff are liaising closely with relevant partners to facilitate this.

Last Updated: 02-Jun-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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<p>4.1.2.1 Working effectively with the Regional School Improvement Service (GwE) to:</p> <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. 	<p>Claire Homard - Principal Education Officer Primary</p>	<p>In Progress</p>	<p>01-Apr-2015</p>	<p>31-Mar-2016</p>	<p>90.00%</p>		
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ACTION PROGRESS COMMENTS:

Fortnightly meetings between Senior Manager, Senior Challenge Adviser (SCA) and individual Challenge Advisers (CA) continue to review schools progress and ensure challenge/support is appropriately matched. In addition, schools in Red or Amber support categories monitored by LA's own School Standards Monitoring Group (SSMG) of senior officers and elected members and interventions matched to need. Cycle completed for 15-16 and 14 schools monitored. 3 schools to be removed from monitoring list. Pioneer schools continue to work on national curriculum developments as per WG timetable. Focus from WG and Region to develop better mechanisms for wider dissemination of developments to all schools is a new priority. Regional Foundation Phase (FP) Senior Challenge Adviser in post from April 16 and changes now being made to FP training delivery locally and regionally. GwE Associate Partner programme for Literacy and Numeracy support being phased out as national priority switches to national Digital Framework from September.

Last Updated: 13-Jun-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
<p>4.1.2.2 Reducing the impact of poverty and disadvantage, including through the Families First Programme (2015-17) and Flintshire's Integrated Youth Services Strategy, (2014-18), "Delivering Together"</p>	<p>Ann Roberts - Families First Lead / Youth Services Manager</p>	<p>In Progress</p>	<p>01-Apr-2015</p>	<p>31-Mar-2016</p>	<p>80.00%</p>		

ACTION PROGRESS COMMENTS:

The Flintshire Families First Programme (2015-2017) continues to deliver on the outcomes for the Child Poverty Strategy (WG, 2011) and it has fully re commissioned in July 2015. This is 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. However we have had notification of an 11.7% cut which we are managing at present. This will impact on delivery and outcomes. 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 fact that we have reviewed the programme annually has enabled us to react to the 11.7% cut in funding with minimal impact on delivery. The new commissioned projects are now all effective from 01.10.15 to 31.03.16. 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 innovative new RESILIENCE project is now in place and shares accommodation and staff with the 3rd sector. This will enhance the emerging TRAC programme which is delayed at WG level. The Families First and Delivering Together programmes also enhance workforce development opportunities for our future potential workforce by encouraging volunteering, work placements and accreditation. The Integrated Youth Provision report update was taken to scrutiny on 17.09.15 to update on the above in more detail and all recommendations were agreed. The agreed actions have now been implemented. This has enabled us to effect a saving of £36,000 from the revue of caretaking proposal agreed on 17.09.15. 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. The new management structure for the Integrated Youth Provision plan is effective from 01.01.16. The structure has allowed for shared delivery approaches to be developed. The Youth Service and Youth Justice teams will physically co locate by April 2016 which will further enhance this approach.

Last Updated: 08-Mar-2016



ACTION	LEAD OFFICER	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	50.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:




Progress reported as at Q2 is still relevant for Q3. Q2 Progress Update: 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). Consultation by Cordis Bright to commence October 15 through to June 16. 10. national review of LAC yung people and outcomes within the criminal justice system underway chaired by Lord Laming and regional and national input into review being supported by YOT managers Cymru.

Last Updated: 20-Apr-2016


ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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<p>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.</p>	<p>Damian Hughes - Senior Manager, School Planning & Provision</p>	<p>In Progress</p>	<p>01-Apr-2015</p>	<p>31-Mar-2016</p>	<p>50.00%</p>	 <p>GREEN</p>	 <p>GREEN</p>
<p>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 started on site Jan 2015, projects are currently are on time and within budget. Anticipated completion dates for operational buildings, September 2016. (No negative change in progress from Q2)</p> <p>Last Updated: 11-Feb-2016</p>							


Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M01 Increased numbers of learners achieving the Level 1 threshold	94.1	96.2	↑	97.1	 AMBER
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.</p> <p>Last Updated: 14-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M02 Securing high levels of 16 year olds in education, employment and training	98.7	98.7	↔	98.8	 AMBER
<p>Lead Officer: Jeanette Rock - Principal Education Officer Inclusion Reporting Officer: Jeanette Rock - Principal Education Officer Inclusion Aspirational Target: Progress Comment: Flintshire County Council maintained the levels of engagement for 16 years old from 2014-15. This was the highest level in Wales for 2 consecutive years.</p> <p>Last Updated: 02-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M03 Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance	5.7	5	↑	5.1	 GREEN

Lead Officer: Jeanette Rock - Principal Education Officer Inclusion
Reporting Officer: Jeanette Rock - Principal Education Officer Inclusion
Aspirational Target:
Progress Comment: Data from the NOMIS website show a significant reduction in the number of under 25 year olds claiming Jobseekers Allowance only. In November 2014 there were 360 claimants compared with 130 in November 2015.
 Last Updated: 02-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M04 Number of training and apprenticeship opportunities started as a result of the Welsh Housing Quality Standards contracts	3.4	10	▲	3.6	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: A total of 10 apprenticeship placements were created throughout 2015-2016 against a target of 4.
 This is a positive contribution towards the authorities commitment to create as many apprenticeship placements as possible. No further placements were created in quarter 4 as these had been established earlier in the year with the target already having been exceeded.
 Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M05 Number of training and apprenticeship opportunities started as a result of the Strategic Housing and Regeneration Programme contracts	No Data	2	N/A	2	 GREEN

Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager
Reporting Officer: Denise Naylor - Customer Services Manager
Aspirational Target:
Progress Comment: Recruitment process to appoint one Groundwork apprentice completed and successful candidate due to start work on Custom House, Connah's Quay during Qtr 1 16/17
 Last Updated: 26-May-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M06 Number of people leaving the Construction Academy with a qualification	No Data	29	N/A	N/A	
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East Aspirational Target: Progress Comment: We have had no Clients through the construction Academy this Quarter. Over the past 12months this programme has been delivered to a number participants throughout the Clusters, to move forward with this programme outcomes will be reviewed and revised for 2016/7.</p> <p>Last Updated: 15-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M07 Number of people leaving the Construction Academy with a job	No Data	7	N/A	N/A	
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East Aspirational Target: Progress Comment: We have had no Clients through the construction Academy this Quarter.Over the past 12months this programme has been delivered to a number participants throughout the Clusters, to move forward with this programme outcomes will be reviewed and revised for 2016/7.</p> <p>Last Updated: 15-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M08 Number of people leaving the Retail Academy with a qualification	No Data	16	N/A	N/A	




Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East
Aspirational Target:
Progress Comment: We have had 5 people leave the Retail Academy with a qualification. Over the past 12months this programme has been delivered to a number participants throughout the Clusters, to move forward with this programme outcomes will be reviewed and revised for 2016/7.
 Last Updated: 15-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M09 Number of people leaving the Retail Academy with a job	No Data	6	N/A	N/A	

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Sharon Jones - Communities First Cluster Delivery Manager East
Aspirational Target:
Progress Comment: One person left the Academy with a job. Over the past 12months this programme has been delivered to a number participants throughout the Clusters, to move forward with this programme outcomes will be reviewed and revised for 2016/7.
 Last Updated: 15-Jun-2016


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M10 The percentage of learners achieving the Foundation Phase Indicator	84.5	87		84.4	

Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: Development is variable at this age. GwE has introduced a different target setting methodology with a focus on targets being 'more realistic', and at Foundation Phase targets are no longer 'uplifted' they are now aggregated data from schools.
 Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M11 Percentage of Key Stage 4 learners achieving improved outcomes in Mathematics	68.4	69.4	↑	75.5	 RED
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.</p> <p>Last Updated: 14-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M12 Percentage of Key Stage 3 learners achieving improved outcomes in Mathematics	88.7	92	↑	90.9	 GREEN
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.</p> <p>Last Updated: 14-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M13 Percentage of Key Stage 2 learners achieving improved outcomes in Mathematics	88.4	90.9	↑	92	 AMBER


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M14 Percentage of Foundation Phase learners achieving improved outcomes in Mathematics	88.3	90.2	↑	89	 GREEN




Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: Development is variable at this age. GwE has introduced a different target setting methodology with a focus on targets being 'more realistic', and at Foundation Phase targets are no longer 'uplifted' they are now aggregated data from schools.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M15 Percentage of Key Stage 4 learners achieving improved outcomes in English	73.3	72.2	↓	77.4	 RED


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M16 Percentage of Key Stage 3 learners achieving improved outcomes in English	89.4	91.4	↑	90.5	 GREEN
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.</p> <p>Last Updated: 14-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M17 Percentage of Key Stage 2 learners achieving improved outcomes in English	89	90.1	↑	90	 GREEN
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.</p> <p>Last Updated: 14-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M18 Percentage of Foundation Phase learners achieving improved outcomes in English.	87.4	89	↑	87.3	 GREEN


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: Development is variable at this age. GwE has introduced a different target setting methodology with a focus on targets being 'more realistic', and at Foundation Phase targets are no longer 'uplifted' they are now aggregated data from schools.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M19 Percentage of Key Stage 4 learners achieving improved outcomes in Welsh (first language)	59.7	54.6	↓	74.7	 RED


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: The First Language Welsh cohorts are small and variable year on year.

Last Updated: 13-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M20 Percentage of Key Stage 2 learners achieving improved outcomes in Welsh (first language)	90	86.4	↓	85	 GREEN


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M21 Percentage of Key Stage 3 learners achieving improved outcomes in Welsh (first language)	56	80	▲	87	 AMBER


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: The First Language Welsh cohorts are small and variable year on year.

Last Updated: 13-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M22 Percentage of Foundation Phase learners achieving improved outcomes in Welsh	87.3	91.2	▲	84.4	 GREEN


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: Development is variable at this age. GwE has introduced a different target setting methodology with a focus on targets being 'more realistic', and at Foundation Phase targets are no longer 'uplifted' they are now aggregated data from schools.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M23 (EDU/003) The percentage of learners achieving the Core Subject Indicator at Key Stage 2.	86.12	87.91	▲	87	 GREEN


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target: 89.10
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M24 (EDU/004) The percentage of learners achieving the Core Subject Indicator at Key Stage 3.	84.28	87.11	▲	86.5	 GREEN

Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target: 89.30
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.


Last Updated: 14-Jun-2016


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M25 Improvement of outcomes in Capped Wider Points score, including an increasing proportion of A* and A grades	341.5	342.1	▲	358.9	 AMBER


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'..

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
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IP4.1.2M26 (EDU/017) The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	61.87	60.61	↓	69.9	 RED
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: 65.10 Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'. A slight downturn in performance shows from the previous year.</p> <p>Last Updated: 15-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M27 Improve performance of cohort of learners entitled to Free School Meals in achieving the Level 1 Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1st Language)	93.2	92.1	↓	95.8	 AMBER
<p>Lead Officer: Claire Homard - Principal Education Officer Primary Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator Aspirational Target: Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.</p> <p>Last Updated: 14-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M28 Improve performance of cohort of learners entitled to Free School Meals (FSM) in achieving the Level 2+ Indicator (Five GCSE passes A* to C or vocational equivalent including Mathematics and English and/or Welsh 1st Language)	37.3	35.2	↓	61.3	 RED


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M29 Improve performance of cohort of learners entitled to Free School Meals (FSM) in The Capped Points Score Indicator (points achieved in best eight course outcomes)	307.6	308.1	▲	330.9	 RED


Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.


Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M30 Improve performance of cohort of learners entitled to Free School Meals (FSM) in achievement of the Core Subject Indicator at Key Stage 3	65.1	71.3	▲	73.8	 AMBER

Lead Officer: Claire Homard - Principal Education Officer Primary
Reporting Officer: Liz Barron - Business Planning & Project Co-ordinator
Aspirational Target:
Progress Comment: GwE has introduced a different target setting methodology with a focus on targets being 'more realistic'.

Last Updated: 14-Jun-2016




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M31 The percentage of young people of school age in the youth justice system that are offered 25 hours ETE	27	80	↑	40	 GREEN
<p>Lead Officer: Chris Clarke - Youth Justice Service Manager Reporting Officer: Louisa Greenly - Performance Management & Information Officer Aspirational Target: Progress Comment: Following period of reduced performance in 2015/16 focus has been given to delivering ETE options. Activities have including action plan delivered by the Exec Management Board, and supported by Youth Justice Board Cymru, internal review of recording and monitoring procedures, confirmation of education coordinator in post with the YJS and role in educational panel within YJS, improved partnerships with Symud Ymlaen, YEPP coordinator and 14-19 Network</p> <p>Last Updated:</p>					




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2M32 The percentage of young people above school age in the youth justice system that are offered 16+ ETE	43	75	↑	55	 GREEN
<p>Lead Officer: Chris Clarke - Youth Justice Service Manager Reporting Officer: Louisa Greenly - Performance Management & Information Officer Aspirational Target: Progress Comment: Following period of reduced performance in 2015/16 focus has been given to delivering ETE options. Activities have including action plan delivered by the Exec Management Board, and supported by Youth Justice Board Cymru, internal review of recording and monitoring procedures, confirmation of education coordinator in post with the YJS and role in educational panel within YJS, improved partnerships with Symud Ymlaen, YEPP coordinator and 14-19 Network</p> <p>Last Updated:</p>					




RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS

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	Jeanette Rock - Principal Education Officer Inclusion				Open
<p>Potential Effect:</p> <p>Management Controls:</p> <p>Progress Comment: Latest annual performance information has Flintshire with the lowest level of young people 16+ not in education, employment or training in Wales. 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.</p> <p>A Flintshire Education, Employment & Training Strategic Group has been established (December 2015) to support and further develop partnership working to actively target and meet the skills based needs of the future.</p> <p>Last Updated: 01-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Training places will not match current and future employer aspirations and needs.	Ian Budd - Chief Officer - Education and Youth	Jeanette Rock - Principal Education Officer Inclusion				Open
<p>Potential Effect:</p> <p>Management Controls:</p> <p>Progress Comment: Latest annual performance information has Flintshire with the lowest level of young people 16+ not in education, employment or training in Wales. 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.</p> <p>Flintshire County Council has well established relationships with training providers and employers. The Education, Employment & Training Strategic Group provides a forum to review the training opportunities and match these against Labour Market Intelligence and employer needs.</p> <p>Last Updated: 01-Jun-2016</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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				Open

Potential Effect: Schools are less well informed about developments and what their actions to ensure continued improvement should be. Progress in improving outcomes for learners is reduced.

Management Controls: Regular reviews by LA Senior Manager, GwE Senior Challenge Adviser and monitoring by LA's School Standards Monitoring Group

Progress Comment: 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. Where schools are not engaging effectively with support services from either the Council or GwE, the Senior Manager for School Improvement will take appropriate action on a continuum on intervention with the most serious outcome being the issuing of a Warning Notice to the Headteacher and/or Governing Body. No warning notices have been issued in this regard. Where a situation arose where this could have been a risk, the intervention of the Senior Challenge Adviser and Senior Manager for School Improvement resulted in a successful outcome.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Numbers of school places will not be sufficient to meet the future demands of changing demographics	Ian Budd - Chief Officer - Education and Youth	Damian Hughes - Senior Manager, School Planning & Provision				Open




Potential Effect: Budgetary pressures, rise in cost per pupil, rising in pupil teacher ratios, unsustainable schools in some areas, over subscribed schools in others, more admission appeals

Management Controls:

Progress Comment: 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.

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.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Ian Budd - Chief Officer - Education and Youth	Damian Hughes - Senior Manager, School Planning & Provision				Open

Potential Effect: The fabric of Education and Youth buildings will continue to decline



Management Controls:

Progress Comment: 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.

Last Updated: 01-Jun-2016



5 Safe Communities

Actions

ACTION	LEAD OFFICER	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 - Public Protection Manager - Community	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:



NA

ACTION	LEAD OFFICER	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 - Public Protection Manager - Community	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The local community safety plan has been adopted by the Local Service Board at its meeting on 19th January 2016. The plan reflects the aims and objectives of the Safer Communities Board's regional work programme. No issues or risks have been identified.

Last Updated: 02-Feb-2016

ACTION	LEAD OFFICER	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	30.00%	 AMBER	 AMBER



ACTION PROGRESS COMMENTS:


Feasibility study completed and draft report received. Meeting with CE and CO scheduled for end November, 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. Formally agree proposals to be outlined within the


feasibility study which has been completed. Meeting held with CE and Chief Officer and it was agreed to identify the new location for CCTV Control Room prior to progressing to Phase Two of consultants brief which will involve: - The preparation of detailed technical specifications, proposals, drawings and tender documentation for the upgrade of the CCTV control equipment and the procurement of re-deployable cameras (where possible), to compliment the static CCTV camera scheme. - New Service Level Agreements are to be negotiated with Town & Community Councils. - Tender process complete and new monitoring contract commenced in October 2015. Formally agree proposals to be outlined within the feasibility study for a new sustainable model of CCTV provision by October 2015 -Feasibility Study complete. Meeting with CE re-scheduled to end of November Progress to Phase Two imminent, awaiting identification of suitable alternative location for new cctv control room Last Updated - 11/11/2015 Deleted User Negotiate new Service Level Agreements with Town & Community Councils for implementation by April 2016 -Initial meeting with Town & Community Councils has taken place. A further meeting to be scheduled later in the financial year. Last Updated - 11/11/2015 Deleted User Re-tender for monitoring services by September 2015 -Tender process completed. Evaluation Process completed. Award of Contract pending. Last Updated - 12/10/2015 Deleted User Update meeting with Town and Community councils to be arranged before the end of the financial year. In relation to potential increased costs Town and Community Councils have been advised to reserve between 5% and 10% based on their current annual costs. It is anticipated Service Level Agreements will be re-negotiated during 2016/17 A suitable alternative location for CCTV control room has been identified however Phase Two of the CCTV Upgrade Project has been postponed pending submission of a business case for the relocation/refit of the CCTV control room to the Assets Programme Board.

Last Updated: 14-Jan-2016

Performance Indicators



KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP5.1.1 M01 The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC	23	20	↑	28	 GREEN
<p>Lead Officer: Sian Jones - Public Protection Manager - Community Reporting Officer: Jackie Goundrey - Domestic Abuse Co-ordinator Aspirational Target: Progress Comment: Overall repeat victimisation rate 15/16 was 18.6%</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP5.1.1M02 Monitoring the number of formal consultations for public space protection orders (PSPOs)	No Data	0	N/A	N/A	
<p>Lead Officer: Sian Jones - Public Protection Manager - Community Reporting Officer: - Aspirational Target: Progress Comment: Work is currently being undertaken for a PSPO which will replace the former 'dog control' areas, however this work will not need to be completed until October 2017.</p> <p>Only one formal request for a PSPO was received by Flintshire County Council in 2015/6, however there was no evidence to suggest an increase in anti-social behaviour in the area therefore the order was not pursued.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG

IP5.1.1M03 Achieving a waiting time of less than 20 days from referral to treatment (KPI 2)	89	90.91	↑	80	 GREEN
<p>Lead Officer: Sian Jones - Public Protection Manager - Community Reporting Officer: - Aspirational Target: Progress Comment: Target has been exceeded for this quarter.</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP5.1.1M04 Achieving the Welsh Government target for the percentage of completed substance misuse treatments (80%)	80	78.91	↓	80	 AMBER
<p>Lead Officer: Sian Jones - Public Protection Manager - Community Reporting Officer: - Aspirational Target: 80.00 Progress Comment: Performance is consistent with previous quarters, only a slight dip has been seen in comparison to the previous quarter</p> <p>Last Updated:</p>					

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Grant funded services that are administered through the Community Safety Partnership are not delivered effectively.	Andrew Farrow - Chief Officer - Planning and Environment	Sian Jones - Public Protection Manager - Community	 Amber	 Amber	↔	Open

Potential Effect: Decommissioning of services. Greater scrutiny from funding providers. Impact on services supporting vulnerable groups.
Management Controls:
Progress Comment: The Community Safety Team met the quarter 4 deadlines imposed by the Welsh Government and the Office of the Police and Crime Commissioner.

It is still of concern that Welsh Government grants are confirmed very late. In respect of the 2016/7, the confirmation of external grants was not received until late April 2016.

The risk level remains the same.

Last Updated: 29-Apr-2016



RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Yellow	↔	Open



Potential Effect: Funding deficit. Consideration of closure of services for example public space CCTV service.
Management Controls:
Progress Comment: The level of risk remains the same as the Authority is still in the process of negotiating new Service Level Agreements with Stakeholders.



Last Updated: 01-Jun-2016



6 Poverty

Actions

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS:</p> <p>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 licence 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. Invite as member of Wales delegation to EuroChild Symposium in Galway in December to highlight the parenting work in Flintshire re early intervention and prevention partnership between Flying Start, Families First and primary schools using their Pupil Deprivation Grant. January 2016: Flying Start and Y Teulu Cyfan, Families First funded project/workers were trained in Financial Support for parents - part of the national evaluations to support parents to support their children in the right messages. The work mentioned will continue 2016-17 and embed into operational practice. Early Years and Family Support are aiming to secure European funding of £2.2 million over 3 years to support people 25 plus with employability, the service will be targeted at those furthest from employment and will interface with Education European funding with similar aims, Trac 1 and Trac 2.</p> <p>Last Updated: 02-Jun-2016</p>							



ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN
<p>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 and manage their debts as effectively as possible. The combination of the Advice and Support Gateways and the empowering of front line staff with additional social welfare knowledge/skills 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.</p> <p>Last Updated: 06-Jun-2016</p>							

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: All the Jobcentres throughout Flintshire (and now throughout the whole of Wales) are delivering universal Credit (UC). However, in Flintshire we are delivering what is referred to as the UC 'Live Service' and UC is only accessible to specified claimants without overly complex life situations. Hence, even though UC has been live in Flintshire for over two years, less than a 1,000 claimants have claimed it, with the majority being younger single people without housing costs. In May 2016, the DWP commenced, via a phased rollout approach across the United Kingdom, the UC 'Full Service'. When a local authority area is delivering full service there are no restrictions a on the working-age claimants who can claim UC and claimants already receiving another means-tested benefit, such as Housing Benefit, may be transferred over across to UC should their circumstances change. As soon as the Welsh language UC online claim form is developed the DWP will commence the rollout of the UC Full service across Wales. The Delivery Partnership Agreement for 2015/16, funded by the DWP, ensured that the Flintshire UC claimants, who needed support to make an on-line application and/or personal budgeting support, had easy access of to appropriate help and support.</p> <p>Last Updated: 06-Jun-2016</p>							

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The team has overachieved on every KPI despite understaffing still being an issue as the restructure in Regeneration has affected the recruitment to the agreed Domestic Energy Efficiency Team posts. The team have been able to bring in more external funding than anticipated and deliver energy efficiency improvements to well over 1000 properties, a record</p>							

for us, which shows the value we bring to the council at virtually no cost. The success has been further demonstrated in the energy savings we help residents achieve. Therefore it cannot be understated how hard every member of this project team have worked this year to achieve these amazing results. Please see individual KPIs for more detail on project progress.



Last Updated: 27-May-2016

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Overachieved in delivery across all tenures, working to bring added value to council programmes and go above and beyond WHQS to reduce tenants risk of fuel poverty.

Last Updated: 27-May-2016


ACTION	LEAD OFFICER	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	 AMBER

ACTION PROGRESS COMMENTS:

Agreement reached with NPS and Valueworks, but due to work demands the roadshows still need to be booked in. Discussions with local authorities in February/March reveal there is still a market need for this framework, so work will continue next financial year.


Last Updated: 27-May-2016

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M01 (FS/001) Number of free quality, part-time childcare sessions provided for 2-3 year olds through the flying start programme.	39455	46190	↑	40000	 GREEN

Lead Officer: Meryl Elmusrati - Flying Start Coordinator
Reporting Officer: Gary Greenhough - Performance Officer
Aspirational Target:
Progress Comment: The number of childcare sessions offered and taken up has increased during 2015-16 due to increased parenting support and great awareness raising of the importance of good quality childcare provision for children, and through communicating the benefits of long term outcomes. This year has seen the offer of more flexible arrangements enabling some families to take up 3 out of 5 weekly session. The % update has increased quite considerably.


Last Updated: 09-Jun-2016


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M02 (FS/005) Number of children receiving an enhanced Health service through the Flying Start Programme	1515	1479	↓	1407	 GREEN


Lead Officer: Gail Bennett - Early Intervention Services Manager
Reporting Officer: Gary Greenhough - Performance Officer
Aspirational Target:
Progress Comment: All Flying Start families with children in the programme range (capped at 1407) receive enhanced Health services through the Flying Start programme. During 2015-16 the mandatory Health Visitor services have been enhanced by offering Speech and Language Therapy and Midwifery, along with some brief Counselling interventions. This year has also seen the publication of the Welsh Government Health Services Guidance document, and a review has been undertaken to ensure Flintshire Flying Start is meeting the Guidance, along with appropriate Agreements with BCUHB.

Last Updated: 09-Jun-2016


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
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IP6.1.1M03 (FS/003) Number of parents accessing Parenting programmes	212	191	↓	200	 AMBER
<p>Lead Officer: Meryl Elmusrati - Flying Start Coordinator Reporting Officer: Gary Greenhough - Performance Officer Aspirational Target: Progress Comment: All parents are to be offered the opportunity to attend a Parenting Programme. During 2015-16 a review has been undertaken of programmes, and how these should be offered using the intelligence on the needs of family, and ensuring appropriate assessments are made to offer the right programme at the right time. A further focus has been put on engagement, using and developing informal parenting support that can promote the parenting programmes principles and messages through an informal, structured approach.</p> <p>Last Updated: 09-Jun-2016</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M04 (FS/004) Number of places filled on structured and unstructured speech, language and communication sessions for parents and children within Flying Start	314	302	↓	350	 RED
<p>Lead Officer: Meryl Elmusrati - Flying Start Coordinator Reporting Officer: Gary Greenhough - Performance Officer Aspirational Target: Progress Comment: Due to the recruitment of a Speech and Language Therapist December 2015, some time has been taken out to develop the correct pathways for Flying Start families, working alongside generic SaLT. Time has also been committed to ensuring staff skills (Family Workers; Health Visitors; Advisory Teachers; Settings) are appropriate to meet the delivery needs of the pathways and support families to develop their children's speech, language and communication to enable children to reach their potential. A particular focus will be on speech and language during 2016-17 as research informs us that this can prevent longer term economic costs on services.</p> <p>Last Updated: 09-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M05 (WEL/001) Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC	2000000	2120315	↑	2000000	 GREEN

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Paul Neave - Manager - Advice and Homelessness Service
Aspirational Target:
Progress Comment: In total, during the previous financial year the team have helped residents to claim on-going social security income totalling £38,245pw (£1, 988,740pa). The team have also helped residents to claim £300,000 in one -off social security payments. The annual performance target was based on the income gained from the positive outcomes to casework interventions gained by five welfare rights officers. However, for the majority of the previous year, there has only been four officers in post.
 Last Updated: 23-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M06 Speed of processing of Housing Benefit claims - new claims	19.18	20.34	↓	17.5	 AMBER

Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Claire Flint - Systems Team Leader (Revenue & Benefits)
Aspirational Target:
Progress Comment: Performance within target for Quarter 3 - working practices have been realigned and dedicated officers have been allocated to new claims processing
 Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M07 Speed of processing of Housing Benefit claims - change of circumstances	7.15	8.3	↓	9	 GREEN

Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Claire Flint - Systems Team Leader (Revenue & Benefits)
Aspirational Target:
Progress Comment: Performance in target for Quarter 3 - due to realignment of working practices to prioritise changes to minimise overpayments to customers
 Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M08 Number of Flintshire residents assisted by FCC to claim Additional Social Security and Tax Credits	1600	1287	↓	N/A	●●●
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Paul Neave - Manager - Advice and Homelessness Service Aspirational Target: Progress Comment: The Welfare Rights Unit accepted 1287 new referrals from Flintshire households over the year and provided these households with advice and support. This is a reduction on the previous year as a result of reduced capacity within the team for certain periods.</p> <p>Last Updated: 15-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M09 Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	259000	145347.08	↓	N/A	●●●
<p>Lead Officer: Jen Griffiths - Benefits Manager Reporting Officer: Claire Flint - Systems Team Leader (Revenue & Benefits) Aspirational Target: Progress Comment: Expenditure has reached 73% of the government contribution as at the end of Quarter 3, Discretionary Housing payments are continuing to be promoted with internal departments and partner organisations to ensure that the full government contribution is used by the end of quarter 4</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M10 Number of residents supported to better manage their financial commitments	No Data	168	N/A	N/A	●●●

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Paul Neave - Manager - Advice and Homelessness Service
Aspirational Target:
Progress Comment: During the period January to March 2016, the FCC Money Advice Officer accepted 39 new referrals from Flintshire households who were at risk of homeless, providing these households with specialist advice and support and helping them to better manage their household debts and maintain their contractual housing costs.

During the previous financial year, the Officer helped 168 residents to better manage their household budget and avoid the threat of homelessness

Last Updated: 07-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M11 Number of Universal Credit claimants referred for Personal Budgeting support	55	20	↓	N/A	●●●


Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Claire Flint - Systems Team Leader (Revenue & Benefits)
Aspirational Target:
Progress Comment: This figure is in line with the agreed amounts in the Delivery Partnership Agreement with Department for Work and Pensions. Work is continuing via communication with colleagues and partner organisations to ensure that claimant's who may benefit from this service are referred through for support.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M12 Number of Universal Credit claimants referred for assistance with on-line access	2	3	↑	N/A	●●●


Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Claire Flint - Systems Team Leader (Revenue & Benefits)
Aspirational Target:
Progress Comment: The low take-up of assistance offered for online access is in line with the rest of the year's performance. This is mainly due to the currently client group that are accessing Universal Credit.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1M13 Number of enquiries received from the Universal Service Centre by Flintshire County Council's Housing Benefit Service relating to housing costs	88	34	↓	N/A	


Lead Officer: Jen Griffiths - Benefits Manager
Reporting Officer: Claire Flint - Systems Team Leader (Revenue & Benefits)
Aspirational Target:
Progress Comment: No enquiries were received during Quarter 2

Last Updated:


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.2M14 Number of private homes receiving energy efficiency measures	422	593	↑	350	

Lead Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Reporting Officer: Leanna Jones - Home Energy Conservation Officer
Aspirational Target:
Progress Comment: This figure reflects all non-FCC properties receiving measures, which includes owner occupied, private rented, housing association and shared ownership. The Arbed Warm Homes project was completed and further monies were made available for additional EWI in the V&VP area which will now continue into next financial year. Only EWI has been claimed this quarter although boilers and loft insulation has also been completed - these will be claimed Q1 next year when we have received full details. The Affordable Warmth programme and gas infill programmes also facilitated additional boiler installations and assisted vulnerable households in the private sector. This figure includes 209 measures across 200 homes.


Last Updated: 27-May-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.2M15 Overall annual fuel bill reduction for residents	244360	296030	▲	200000	 GREEN

Lead Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Reporting Officer: Leanna Jones - Home Energy Conservation Officer
Aspirational Target:
Progress Comment: £91,340 annual energy bill savings in non council properties and an additional £30,370 annual savings in council properties. Please see comments on number of homes receiving improvements for more details.
 Last Updated: 27-May-2016


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.2M16 Annual reduction in carbon emissions	299429	33623.45	▼	22500	 GREEN

Lead Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Reporting Officer: Leanna Jones - Home Energy Conservation Officer
Aspirational Target:
Progress Comment: 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.
 Last Updated: 27-May-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.2M17 Number of Council homes receiving energy efficiency measures	417	649	▲	400	 GREEN

Lead Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Reporting Officer: Leanna Jones - Home Energy Conservation Officer
Aspirational Target:
Progress Comment: PV Investment project complete, some additional monies were made available in the V&VP area to install more systems towards the end of the quarter. Warm Homes Arbed project complete subject to snagging and claim form submitted to WG. Rhydymwyn Gas Infill - this project was completed and site cleared by 31st December 2015. All 36 council properties have been fitted with a live gas supply. Status as at 31st March 2016, Private Properties - 2 fuel switches have been completed. FCC properties - Tenants will be given the option of a fuel switch during 2016/2017. Treuddyn Gas Infill - this project completed except for three unadopted roads in the Treuddyn area. All 86 council properties have been fitted with a live gas supply. Status as at 31st March 2016, Private Properties - 15 fuel switches have been completed. FCC Properties - 15 fuel switches have been completed. Penyffordd Gas Infill - Work commenced 21st March 2016 due to be completed by end of Dec 2016. We have 50+ expressions of interest from private sector and 59 FCC properties will have a gas supply. One off Installs outside of infill areas - Various applications to Wales & West, 6 have been installed. Towerblocks, due to complete June/July 2016 so will reflect in Q1 16/17 figures.

Last Updated: 27-May-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.2M18 Overall annual fuel bill reduction for tenants in Council homes	121451	107240	↓	50000	 GREEN


Lead Officer: Gavin Griffith - Housing Regeneration & Strategy Manager
Reporting Officer: Leanna Jones - Home Energy Conservation Officer
Aspirational Target:
Progress Comment: as above

Last Updated: 27-May-2016


RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Demand for advice and support services will not be met.	Clare Budden - Chief Officer - Community and Enterprise	Katie Clubb - Community Support Services Manager, Paul Neave - Manager - Advice and Homelessness Service	Amber	Amber		Open
<p>Potential Effect: Service providers with insufficient resources to meet demand will quickly build up long waiting lists and residents will not be able to access timely advice that prevents problems from escalating to ones that require more costly specialist interventions.</p> <p>Reduced access to advice and support will result in residents facing legal enforcement action, particularly those with debt problems and residents will be unable to gain entitlement to their legal entitlement of social security income, impacting their ability to maintain their financial commitments, including housing costs.</p> <p>Increase in demand from residents for access to emergency provision, such as foodbanks, FCC provision, i.e., section 17 & 21 payments, etc.</p> <p>Management Controls: 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.</p> <p>Whilst the FFTP is overseeing initiatives that is helping advice and support providers to manage the increased demand from Flintshire households experiencing social welfare problems, the provisions within the Welfare Reform and Work Bill 2015, currently being considered by the UK Parliament, will if enacted, increase the number of Flintshire households, who from April 2016, will face a reduction in their present level of social security/tax credit income. It is to be assumed that these households will seek appropriate advice and support to help resolve the problems that their loss of income will generate.</p> <p>Progress Comment: The Welfare Reform and Work Act 2016 is, from April 2016, introducing further reforms of working age social security benefits to save £12 billion from the social security budget by 2019/20. The latest welfare reforms will affect new Flintshire households, for example, working households, who may also seek advice and support on how to manage their loss of income.</p> <p>As the impact of the welfare reforms are felt by an increasing number of Flintshire households, particularly the roll out of Universal Credit, providers will be under increasing pressures. The Government has recognised that Local Authorities will require additional funding when households that are more vulnerable claim Universal Credit. During the coming year, the Council will continue to work closely with the Department for Work and Pensions to ensure sufficient levels of funding is provided for the development and implementation of a support framework that can provide support to all Flintshire households who experience problems whilst claiming Universal Credit.</p> <p>Last Updated: 06-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Debt levels will rise if tenants are unable to afford to pay their rent	Clare Budden - Chief Officer - Community and Enterprise	Katie Clubb - Community Support Services Manager, Paul Neave - Manager - Advice and Homelessness Service	Amber	Amber		Open
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Potential Effect: Rent arrears levels amongst FCC tenants will increase if they are not able to implement strategies to manage the impact generated by the reduction in their Housing Benefit award. Any reduction in income to the Housing Revenue Account negatively affects the Housing Service Business model.

Increase in court action for possession being taken against social housing tenants, particularly those with existing rent arrears which are worsened by the spare room subsidy. This will create additional financial pressures upon the fulfilment of FCC statutory homeless duties.

Management Controls: Continue the proactive response to FCC tenants impacted by the spare room subsidy ensuring they are supported to remain in, or move from their property, lessening the negative impact on the Housing Revenue Account and the risk of homelessness.

FCC funding a personal budgeting support service (delivered by the CAB) for Universal Credit claimants who experience problems managing their single monthly UC payment, including their housing costs.

FCC continuing to provide advice and support services helping Flintshire households maximise their income through accessing social security benefits & better managing their financial commitments.


FCC's effective management of Discretionary Housing Payment budget is enabling target support to households, primarily impacted by the welfare reforms.

Progress Comment: Due to the continued safe and secure implementation of Universal Credit (UC) within Flintshire, the number of UC claimants who are also liable for rent is low and the personal budgeting service, delivered by the Citizen Advice Service, is easily coping with the demand for advice and support from UC claimants.

Training has also been delivered to internal and external staff to raising their awareness of the safeguards that are available within the UC regulations to help tenants, who will struggle to manage their monthly UC payment. Further training will be provide ahead of the migration of claimants across to UC commence – expected to be in early 2017 in Flintshire.

FCC also advises the DWP of issues that arise with the UC Service Centre's processes for dealing with requests from social/private landlords for a UC claimant's housing costs to be paid directly to a landlord.

Last Updated: 06-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The local economy will suffer if residents have less income to spend	Clare Budden - Chief Officer - Community and Enterprise	Katie Clubb - Community Support Services Manager, Paul Neave - Manager - Advice and Homelessness Service	Amber	Amber		Open

Potential Effect: Low income households predominately spend their income on local services and business, if these households cannot replace lost social security income with earned income, or have their household income maximised in other ways, there will be less spending power within the Flintshire local economy. It is estimated that an increase of £1 million income pa amongst low income households may result in 12 job being created within a local economy – a loss of £1 million pa creates pressures upon the sustainment of such jobs and limits job creation.

Management Controls:

Progress Comment: FCC continues to provide specialist advice services that assist residents to maximise their household income 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.

During the previous financial year, the successful outcomes to the interventions by the Welfare Rights Team helped Flintshire households totalling £1, 988,740pa in ongoing payments. The team have also helped residents to claim £300,000 in one -off social security payments. This additional income will be boosting spending power within the local economy.

Last Updated: 06-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Resources to meet the requirements of the Universal Credit roll-out will not be sufficient	Clare Budden - Chief Officer - Community and Enterprise	Katie Clubb - Community Support Services Manager, Paul Neave - Manager - Advice and Homelessness Service	Amber	Amber	↔	Open

Potential Effect: Additional resources required to enable FCC housing staff to prepare tenants for the new system and help them manage the transition.

Increase in rent arrears and negative impact upon the Housing Revenue Account generated by the payment of UC housing cost directly to FCC tenants.

Reluctance of Private Landlords to let to tenants in receipt of UC and reducing the expansion of the private rented sector as a housing solution for lower income residents.

Increased demands for financial and digital inclusion initiatives to be delivered across the County.

Management Controls: 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.

Progress Comment: FCC 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 the resources funded within this agreement were adequate to cope with demand from UC claimants who need help to claim UC and to manage their on-going award. For information during 2015/16 two claimants needed help to male an online UC claim and thirty two claimants needed help to improve their budgeting skills.

FCC continues to engage with the DWP on the plans for the development of a more robust support framework that will be needed to ensure that UC continues to be delivered in a safe and secure manner when there is a significant increase in the number of working age people within Flintshire who are claiming UC.

Last Updated: 06-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Residents do not take up the energy efficiency measures as we hope	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager, Leanna Jones - Home Energy Conservation Officer	Amber	Amber	↔	Open

Potential Effect:

Management Controls: Ensure that the availability of financial support to homeowners is widely promoted.

Progress Comment: Quarter 4 commentary is the same as for quarter 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.

Additional funds have been secured through Arbed in Q2, so a targeted promotion in the affected area has begun and we are confident of attracting a sufficient number of households to spend the resource provided.

01/12/2015 - Updated 30/12/2015 by Gavin Griffith, however today it has been deleted as a project risk and re-added as a strategic risk

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Available funding falls short of public demand	Clare Budden - Chief Officer - Community and Enterprise	Gavin Griffith - Housing Regeneration & Strategy Manager, Leanna Jones - Home Energy Conservation Officer	Amber	Amber	↔	Open

Potential Effect:



Management Controls: Ensure that funding opportunities through Welsh Government, Wales European Funding Office (WEFO) and Utility Companies are vigorously pursued.

Progress Comment: The council has received the outcome of its bid for Arbed funding and was successfully awarded £860K of funding which has relieved some of the demand pressures. However, demand is always likely to outstrip the resources available.

Last Updated: 01-Jun-2016

7 Environment



Actions

ACTION	LEAD OFFICER	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	 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-Apr-2016

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

On track.



Last Updated: 01-Jun-2016

ACTION	LEAD OFFICER	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	90.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Progress to date; - A548 Sealand Road / Seahill Road - Proposed Junction improvement - Design complete / start on site Mon 22nd Feb / construction period 2 weeks - A541 Pontblyddyn, Nr. Plas Teg - Introduction of Fixed Speed Camera - works complete / awaiting phone line connection to enable commissioning of camera - A548 Deeside Industrial Park - Complete



Last Updated: 01-Jun-2016

ACTION	LEAD OFFICER	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	Ongoing	01-Apr-2015	31-Mar-2016	-	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

On track. April-July 2016 working with Town and Community Councils on a range of options to introduce community based transport services to replace the existing subsidised routes and reduce the impact of the bus service changes within the community. Officers visited all affected Town and Community Councils throughout March and April 2016 to inform them of the changes to the bus services and commence work on developing community transport services within their areas. workshops were held in late April 2016 with all the Town and Community Councils. To date, 15 Community Councils have expressed an interest in becoming involved in the proposed pilot schemes, which are intended to be introduced over the summer months. The next step will be to meet with these communities during June/July 2016, establish the partnerships and start setting up the pilot schemes. During July/August 2016, the intention is to arrange "drop-in" events within the local communities for the wider public, suppliers and potential service users to find out about the project and how they can become involved.



Last Updated: 09-Jun-2016

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 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: 02-Jun-2016



ACTION	LEAD OFFICER	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	In Progress	01-Apr-2015	31-Mar-2016	95.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

A number of potentially suitable sites have been identified, of which two, following a report to Cabinet 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 under review. As of the 25th November, there is still no comment from Central Government in relation to the level of future subsidies. The U.K. Government issued its Review on Feed in Tariffs and Renewable Obligation certificates on the 17th December 2015. The review has significantly reduced the subsidy/grant applicable to many renewable systems, but may still be financially and sustainably viable for specific sites, especially where a suitable grid connection already exists. Further evaluation/analysis of the recent tender returns, for the proposed solar farms at Brookhill and Standard land fill sites in Buckley, is now required . Following a detailed business case and report, Cabinet gave their approval for the two Landfill site schemes to proceed. Lark Energy have been appointed as the approved contractors to develop the two Solar farms. Final designs and contracts are now being developed. Both sites have been "pre accredited" with Ofgem, who have given a final completion date of the 3rd October 2016, at which point both solar farms must be operational, or the agreed Feed in tariff payments will be withdrawn.

Last Updated: 18-Apr-2016




ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

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 awarded to treatment outlet from October 2016 Residual waste is now sent for treatment which is used for energy recovery from the waste.

Last Updated: 11-Feb-2016

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M01 Successful delivery of WG funded schemes / feasibility studies funding through the Local Transport Fund	100	100	↔	100	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Anthony Stanford - Highways Strategy Manager Aspirational Target: Progress Comment: LTF Grant funding allocated and spent prior to end of March. Full works scheme completion planned for Late May.</p> <p>Last Updated: 09-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M02 (THS/012) - The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	4.48	4.02	↑	7	 GREEN
<p>Lead Officer: Barry Wilkinson - Highways Networks Manager Reporting Officer: Ian Bushell - Technical and Performance Manager Aspirational Target: 8.00 Progress Comment: Scanner Surveys of the Road Condition took place between Oct 2015 and Feb 2016 and the data was made available to the Authority in April 2016. These results show a slight improvement overall on the previous years figures.</p> <p>Last Updated: 09-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M03 The percentage of notices issued for all roadworks for the purposes of coordinating and minimising disruption to Flintshire's highway network	N/A	82.56	N/A	N/A	


Lead Officer: Barry Wilkinson - Highways Networks Manager

Reporting Officer: Sam Tulley - Road Space Manager

Aspirational Target:

Progress Comment: Number of works taking place in the carriageway, which require a notification for the purposes of coordination = 86
Number of notices issued during this period =71

Last Updated: 09-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M04 Road safety initiatives to reduce the risk of collisions of high risk groups: Older drivers	35	24	↓	80	 RED


Lead Officer: Anthony Stanford - Highways Strategy Manager

Reporting Officer: Lee Shone - Road Safety Officer

Aspirational Target:

Progress Comment: Woman's institute, cancelled promotional evening, leaving little time to promote additional avenues.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M05 Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	75	43	↓	108	 RED


Lead Officer: Anthony Stanford - Highways Strategy Manager


Reporting Officer: Lee Shone - Road Safety Officer


Aspirational Target:


Progress Comment: Target represented a maximum number in relation to the funding allocated, rather than an achievable target.

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1M06 Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	51	63	↑	108	 RED
<p>Lead Officer: Anthony Stanford - Highways Strategy Manager Reporting Officer: Lee Shone - Road Safety Officer Aspirational Target: Progress Comment: 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 dependant on BikeSafe Trainer's time allocation for Training within Flintshire. Nominated North Wales Police BikeSafe Trainer conducts initiative throughout all North Wales Authorities. Difficult to achieve a significant number during the winter months</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1M07 (EEF/LM1) Carbon reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic portfolio)	0.43	1.14	↑	5	 AMBER
<p>Lead Officer: Will Pierce - Energy Manager Reporting Officer: - Aspirational Target: Progress Comment: Staff shortages at the start of the year meant the Energy Unit was not able to monitor energy use effectively resulting in an initial increase. However once the posts were filled this trend was reversed, with final year end Carbon figures showing a 1.14% improvement on 2014/15 figures. Electricity and gas usage were both down by approx. 4% though LPG and Oil usage increased. This is not considered to be related to additional energy use, but more accurate measurement of the fuels used, following the installation of Oil and LPG meters. Whilst this is well short of the 5% target, the anticipated reductions relating to Asset rationalisation and large scale Renewable Energy systems are the primary reasons for not achieving the 5% target. With two medium sized solar farms about to commence and the CAT programme gathering pace it is anticipated the shortfall will diminish over the coming year. In Absolute terms the County's Carbon emissions reduced by 3.46% helped by a mild winter.</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1M08 (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	55	58.49	↑	59	 AMBER
<p>Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager Reporting Officer: Danielle Richards - Area Recycling Officer Aspirational Target: 60.00 Progress Comment: In Q4, we have seen an increase in the overall tonnage of waste being sent for recycling/reuse. However, the tonnage is lower than previously predicted.</p> <p>This is due to the Incinerator Bottom Ash (IBA) recovered from the residual treatment process not being recycled as anticipated. The performance for the year has improved from last year thus a reduction to landfill is achieved.</p> <p>Last Updated: 15-Jun-2016</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1M09 (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	No Data	69.34	N/A	63	 GREEN
<p>Lead Officer: Harvey Mitchell - Waste and Ancillary Services Manager Reporting Officer: Danielle Richards - Area Recycling Officer Aspirational Target: Progress Comment: The overall performance of HWRC sites continues to increase reflecting the improvements made across sites.</p> <p>Last Updated:</p>					

RISKS

Strategic Risk



RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Amber	Amber	↔	Open
<p>Potential Effect: Deterioration of the condition of highways in Flintshire.</p> <p>Management Controls:</p> <p>Progress Comment: The network has been inspected by Technical Officers within the service and the required repairs have been prioritised and programmes developed to meet the available funding. All of the works will be completed in the 2015/16 financial year.</p> <p>Last Updated: 01-Jun-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sustainable transport options do not remain attractive to users.	Stephen Jones - Chief Officer - Streetscene and Transportation	Katie Wilby - Transportation and Logistics Manager	Amber	Amber	↔	Open
<p>Potential Effect: Increase in individual car usage. Increase in deterioration of the highway. Not meet the requirements of the Active Travel Wales bill.</p> <p>Management Controls: Develop initiatives around fares, ticketing interoperability, transport integration, vehicle standards, accessibility (low floor vehicles), safety and security measures (e.g. CCTV mandatory), driver training, quality of passenger transport information, marketing and promotion of services</p> <p>Progress Comment:</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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	Amber	Green	↓	Open



Potential Effect: Decrease in bus services to residents, particularly in rural areas.
Management Controls: Develop services so that they become more commercially viable
Progress Comment: Business Planning within the service has identified a gradual reduction in grant funding for the existing subsidised service. Community Transport arrangements are being developed and supported within the local Community to replace the services once they are received.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Agreement and funding for the renewable energy schemes is not secured.	Andrew Farrow - Chief Officer - Planning and Environment	Will Pierce - Energy Manager	 Amber	 Amber	↔	Open

Potential Effect: Schemes cannot move forward and carbon reduction targets can not be met.
Management Controls:
Progress Comment: 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.
 Whilst the projects themselves are on hold, due to the very tight timeframes involved (if we wait for the Governments consultation response there will be insufficient time to obtain planning and tender the works), planning applications have been developed and will be submitted. Mini tender documents have been developed with an intention to go out to tender as soon as the APSE framework contract is available. Once the projects have been tendered we will have the information to determine the business case for them and then obtain both final approval from Cabinet and funding probably through prudential borrowing. All actions are however subject to any Government announcements that might derail the financial case.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding for the waste transfer station is not secured.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	 Amber	 Green	↓	Closed

Potential Effect: Delay in implementation of project, funding would need to be sought from elsewhere.
Management Controls: Planning submitted, meeting with WG planned for August, meeting with NRW who have agreed in principle to the proposal
Progress Comment: Funding has now been secured from the WG CCP programme. This risk is now closed.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Planning approval for the waste transfer station is not secured.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	Amber	Green	↓	Closed

Potential Effect: Invest to save project efficiencies are not realised. A temporary permit for tipping from NRW would be required if the project does not go ahead.
Management Controls:
Progress Comment: Funding for the scheme has been received from Welsh Government.

Last Updated: 01-Jun-2016



RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Recycling programmes are not supported by the public and employees.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager	Amber	Yellow	↓	Open

Potential Effect: Decreasing income from resale of recyclates. Increased infraction charges. Carbon reduction targets not met.
Management Controls:
Progress Comment: Residents continue to recycle and the authority is on track to meet the statutory in year target.

Last Updated: 26-Nov-2015

8 Modern and Efficient Council



Actions

ACTION	LEAD OFFICER	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	35.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

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. 8.1.1.5 details progress on Community Asset Transfers including the number nearing completion. The ADM programme has proposals for 5 services to develop ADMs by 2017. With final business plans and transition plans having being robustly considered and scrutinised a number of risks that will need to be addressed in transition could affect the timescale for outcome, hence the change of the outcome RAG to Amber. The 35% complete relates to this being a three year plan of work.



Last Updated: 03-May-2016

ACTION	LEAD OFFICER	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	80.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

Work has 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. The Policy will include the following documents: A Policy Framework; A Guide for Volunteers, A Guide for Supervisors of Volunteers and an Application to Volunteer form. These documents are now finalised and ready for launch in May 2016



Last Updated: 03-May-2016

ACTION	LEAD OFFICER	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	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

A revised draft version of the Contract Procedure Rules (CPR's) have been developed and are currently out for consultation, The new CPR's that will make it mandatory that all projects above £1m to deliver community benefits - A new draft Commissioning Form has also been developed, so that Community Benefits can be fully considered at procurement planning stages. - A Community Benefits Project Board has been set up which will monitor the progress of ensuring Community Benefits are implemented and that the benefits are recorded and captured



Last Updated: 29-May-2016

ACTION	LEAD OFFICER	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	50.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

Feasibility studies have been completed for 5 services, estimating a 5 year saving in these services as a result of delivering alternative models. Final business plans have been presented to cabinet with agreement to establish 2 new models of delivery in Facility Management and Adult Social Care. Leisure and Libraries will go back to Cabinet in May.



Last Updated: 03-May-2016

ACTION	LEAD OFFICER	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	35.00%	 GREEN	 AMBER

ACTION PROGRESS COMMENTS:

Eight assets have been transferred or are currently in the final stages of legal completion. These include - Gwernymynydd Village Hall - Trelogan Community Centre - Mynydd Isa Community centre and Library - Mancot Library - Connahs Quay Swimming Pool - Bagillt War Memorial - Gwespyr Pipay Area - Connhas Quay Allotments To date 103 expressions of interest have been received in total relating to 208 assets. We are on target for the 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: 03-May-2016

ACTION	LEAD OFFICER	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	In Progress	01-Apr-2014	31-Mar-2018	60.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

There are no further updates at this time due to the longer term nature of the outstanding action. The position as reported in the last quarter is as follows; A working group has been established to review the Community Covenant Action Plan periodically. The work programme focuses on 6 key work streams as outlined in the Council's Covenant. The majority of planned tasks within the work streams have been completed, for example the establishment of an on-line service library of organisations with a remit to provide assistance and support to members of the Armed Forces Community and training of front line staff. The service library is accessible for members of the Armed Forces Community to find the assistance they need and is for use by council staff as a signposting resource. One of the key areas within the action plan is to "define" the Armed Forces Community with Flintshire; this is one area of the Action Plan that has not yet been completed as it will take time to build up the statistics for a number of reasons. The Working Group has a number of processes in place to begin to build this picture for example, on face to fact contact, service users will be asked if they or any member of their family is in the Armed Forces and / or a Veteran of the Armed Forces. The Working Group is also reviewing the completion of portfolio forms for members of the public to add this question to the form and build up a clearer position. This will probably take a couple of years to determine subject to the practices being applied.

Last Updated: 10-Feb-2016



ACTION	LEAD OFFICER	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%	 AMBER	 RED

ACTION PROGRESS COMMENTS:

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 sets out the solutions and options for organisational efficiency and service changes, to work to close the challenging financial gap. This was published in September. The Council has been able to set a balanced budget for 2016/17 by applying the MTFS Part 2 solutions and taking a balanced risk approach to managing cost pressures and fluctuations in-year. Based on the risk assessment reported to Council when recommending the annual budget the risk of non-achievement of the 2016/17 budget and its planned financial efficiencies and controls can best be described as an amber risk. However, the achievement of the MTFS objectives and financial targets for 2017/18 (the third and final year of the current version) and then for 2018/19 (as the third and final year for the new version which is to be published for a rolling three year period 2016/17-2018/19) is classed as a red risk. This is due to the non-availability of an indicative Governmental budget for local government for the medium term, the lack of commitment by Governments to fund emerging and major cost pressures such as workforce costs and the rising costs in the care sector, and the uncertainty of UK budget forecasts and fiscal policy which will underpin the coming Chancellor's budget statement. Local government cannot plan with any certainty within these public sector funding conditions. Therefore, any financial planning by Flintshire County Council or any other council cannot be done with a sufficient level of certainty and assurance. This position is recognised by the Welsh Local Government Association (WLGA) as the representative body for local government, and independent

commentators such as the Independent Commission for Local Government Finance in Wales. Flintshire is particularly exposed to financial risk as a Council which is low funded per capita and one which has minimal reserves having followed a responsible policy on avoiding accumulating excessive reserves and using balances to fund services wherever possible.



Last Updated: 03-May-2016

ACTION	LEAD OFFICER	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	35.00%	 AMBER	 AMBER

ACTION PROGRESS COMMENTS:

A new people strategy has been developed and agreed in principle. An outline action plan in support of the strategy has been drafted, further work is required to finalise, target for completion of action plan - end of December 2015. Some of the component parts of the strategy have been agreed and piloted (for example, new appraisal process including talent management assessment with Chief Officer's direct reports).

Last Updated: 03-Dec-2015



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.3 Rationalise the Council's use of corporate accommodation	Lisa McLellan - Asset Manager	In Progress	01-Apr-2015	31-Mar-2018	17.00%	 AMBER	 GREEN

ACTION PROGRESS COMMENTS:

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 most recent asset in this area is Connahs Quay Offices which have now been demolished, - the rationalisation of space. The current work around this relates to County Hall and work to consolidate services into Phases 1 and 2. Delays in the works being undertaken by contractors to meet fire regulations will result in some service moves (from Phase 4 to Phase 1), being delayed until the first quarter of 2016/17.

Last Updated: 16-Feb-2016



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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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	75.00%	 AMBER	 AMBER
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ACTION PROGRESS COMMENTS:

The Proactis e-sourcing portal is currently being rolled-out to service areas that procure the most. The use of the e-sourcing portal will allow service areas to potentially deliver greater cashable savings by undertaking greater market competition especially on low value procurement projects. The National Procurement Service to date has delivered 22 individual framework agreements. The Collaborative Procurement Service is currently benchmarking these arrangements to determine if they provide value for money and to determine the level of cashable savings. Further discussions have taken place with the National Procurement Service regarding supporting the Council to undertake mini competitions on various framework agreements, in order to obtain further cashable savings Q4 update - 45 officers in FCC have now been trained on the Proactis e-sourcing solution. Ongoing dialogue with the National Procurement Service is continuing and further benchmarking of the framework agreements delivered to date is also ongoing. However, there are still concerns regarding cashable efficiencies arising from the use of the NPS framework agreements.

Last Updated: 06-Jun-2016



ACTION	LEAD OFFICER	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.	Jenni Griffith - Flintshire Connects Manager	Completed	01-Apr-2015	31-Mar-2016	100.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Digital Successes/Technology: Applicants for Nursery school admissions were all notified of outcome electronically. Applications for primary and secondary school in 2016 launched and results to be sent electronically in early 2016. Revenues & Benefits eforms reviewed. High level digital strategy being developed and actions prioritised. Live Chat launched on Flintshire's website thus improving digital access to Council services. SOCITM review of Streetscene (Waste & Recycling) web pages outcome 4* - cited as best practice in SOCITM's annual survey of Council websites. Flintshire Connects: 5th Flintshire Connects Centre in Mold now open. Increased number of services available in local communities such as Housing Benefits, Council Tax, Access to Housing, Waste and recycling, Payment Facilities and Blue Badges. Flintshire Connects Centres offer public access computers and actively encourage and support customer's to make applications for council services on line rather than via paper based forms to help enable the efficiencies that can be realised through digital access. A good example of this is Housing Benefits and Council Tax where paper forms are no longer held on site and are printed on demand where a paper copy is needed. Tablets purchased and now located in two out of the five centres to demonstrate the use of mobile technology such as the Flintshire App to enable staff to support and encourage customers to use this software to make their reports and requests for Council services.

Last Updated: 02-Jun-2016

Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1M01 The number of new social enterprises developed	1	5	↑	2	 GREEN
<p>Lead Officer: Ian Bancroft - Chief Officer - Organisational Change 1 Reporting Officer: Mike Dodd - Social Enterprise Development Lead Officer Aspirational Target: 3.00 Progress Comment: 1 social enterprise established with within the Communities First Area with targeted support and in addition 4 across Flintshire as a whole that have been developed through the Community Asset Transfer programme. The 5 are listed below.</p> <ul style="list-style-type: none"> - Cambrian Aquatics - Cafe Isa - Mancot Community Library - Connahs Quay Nomads - New Beginnings <p>Last Updated: 14-Jun-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1M02 The number of social enterprises supported to thrive and prosper	7	12	↑	7	 GREEN

Lead Officer: Ian Bancroft - Chief Officer - Organisational Change 1
Reporting Officer: Mike Dodd - Social Enterprise Development Lead Officer
Aspirational Target:
Progress Comment: Of which 7 were supported in Communities First areas and these include

- New Beginnings
- Pepperpot Childcare
- Rainbow Biz
- Parkfields Community Association
- West Flintshire Community Enterprises
- New 'Mindfulness' social enterprise
- Number 1 Health Strength Performance CIC

and an additional five were supported across Flintshire as whole a number of these through through the Community Asset Transfer programme

- Flintshire counselling
- Cambrian Aquatics
- Cafe Isa
- Mancot Community Library
- Connahs Quay Nomads

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1M03 Number of volunteers in volunteering placements	480	541	↑	N/A	

Lead Officer: Ian Bancroft - Chief Officer - Organisational Change 1
Reporting Officer: Louise Mackie - Policy & Performance Support Officer
Aspirational Target:
Progress Comment: Flintshire Local Voluntary Council directly placed at least 541 individuals into new placements in 2015/16

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1M04 Percentage of community benefit clauses included in new procurement contracts (including those under £2m)	No Data	220	↑	N/A	
<p>Lead Officer: Arwel Staples - Strategic Procurement Manager Reporting Officer: - Aspirational Target: Progress Comment: A new Commissioning Form has been developed and is out to consultation as part of updating the current Contract Procedure Rules. The Form will ensure that community benefits is considered for all contracts above £25k.</p> <p>Last Updated: 29-May-2016</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1M05 The level of efficiencies alternative delivery models (ADMs) have supported	No Data	0	N/A	N/A	
<p>Lead Officer: Ian Bancroft - Chief Officer - Organisational Change 1 Reporting Officer: Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager Aspirational Target: Progress Comment: Target not applicable - Business Plans completed during 15/16 identifying £2m savings from 2017/18. Moving into transition phase ready for April 2017 implementation.</p> <p>Last Updated:</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1M06 The number of services sustained through delivery via alternative models	N/A	0	N/A	N/A	


Lead Officer: Ian Bancroft - Chief Officer - Organisational Change 1

Reporting Officer: Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager

Aspirational Target:

Progress Comment: Target not applicable - 5 services sustained through 3 ADMs from 2017/18

Last Updated:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1M07 The number of public assets transferred to the community	4	8	▲	5	 GREEN

Lead Officer: Neal Cockerton - Chief Officer - Organisational Change 2

Reporting Officer: Lisa McLellan - Asset Manager

Aspirational Target:

Progress Comment: 8 Community Asset Transfers completed or in final stages of legal completion. Other applications are at various stages of maturity. The 8 Assets:-

Connahs Quay Allotments, South Site

Gwernymyndd Village Hall

Connahs Quay Swimming Pool

Mancot Library


Trelogan Village Hall

Gwespyr Play Area

Bagillt War Memorial

Myndd Isa Community Centre and Library

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M08 Amount of efficiency targets achieved.	7688000	10612000	▲	12874000	 RED

Lead Officer: Helen Stappleton - Chief Officer - People and Resources
Reporting Officer: Gary Ferguson - Corporate Finance Manager
Aspirational Target:
Progress Comment: The position as at Month 12 is that £10.612m of efficiencies have been achieved which equates to 82%.

Last Updated: 09-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M09 Percentage of appraisals completed using the renewed appraisal system	No Data	No Data	N/A	N/A	


Lead Officer: Sharon Carney - Lead Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Aspirational Target:
Progress Comment:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M10 Number of interventions being undertaken: capability process (from the point of intervention from HR)	No Data	0	N/A	N/A	

Lead Officer: Sharon Carney - Lead Business Partner
Reporting Officer: Andrew Adams - Business Information and Compliance Adviser
Aspirational Target:
Progress Comment:


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M13 CHR/002 The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	10.6	10.4		9.6	 AMBER

Lead Officer: Andrew Adams - Business Information and Compliance Adviser
Reporting Officer: -
Aspirational Target: 8.30
Progress Comment:

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M14 The percentage reduction in the floor space (m2) of office accommodation occupied	No Data	19.9	N/A	20	 RED


Lead Officer: Neal Cockerton - Chief Officer - Organisational Change 2
Reporting Officer: Lisa McLellan - Asset Manager
Aspirational Target:
Progress Comment: Reflects the closure of Connahs Quay Offices, reducing floor space at Flint and disposal of the Reference Library in Mold Campus.

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M15 Reduction in the running costs of corporate accommodation	No Data	19.9	N/A	20	 GREEN

Lead Officer: Neal Cockerton - Chief Officer - Organisational Change 2
Reporting Officer: Lisa McLellan - Asset Manager
Aspirational Target:
Progress Comment: Relates to Connahs Quay Offices, Mold reference library, rationalisation/office moves at County Hall and increased space utilisation in Flint Offices

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M16 Agile working - desk provision as a percentage of staff (County Hall)	No Data	No Data	N/A	98	


Lead Officer: Neal Cockerton - Chief Officer - Organisational Change 2

Reporting Officer: Lisa McLellan - Asset Manager

Aspirational Target:

Progress Comment: Relates to County Hall

Last Updated: 14-Jun-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M17 Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	530263	796470	↑	550000	 GREEN


Lead Officer: Arwel Staples - Strategic Procurement Manager

Reporting Officer: -

Aspirational Target:

Progress Comment: The total cashable efficiencies for 15/16 is still being verified. However, based on the information collated to date the target has been exceeded.

Last Updated: 29-May-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M18 Efficiencies achieved through the use of end to end electronic purchasing	N/A	200000	↑	N/A	

Lead Officer: Arwel Staples - Strategic Procurement Manager


Reporting Officer: -


Aspirational Target:



Progress Comment: We are still awaiting for Welsh Government to provide access to the Benefits Realisation tool that will the Council to track efficiencies from electronic purchasing.

Last Updated: 29-May-2016

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
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IP8.2.1M19 Digital take up of services via Connects	No Data	5056	N/A	1250	 GREEN
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Jenni Griffith - Flintshire Connects Manager Aspirational Target: Progress Comment: Connects continue to promote digital access to services and offer help and support to customers to do this in the centres using the self service facilities.</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M20 Review of existing services (36) available at Connects Centres to ensure they are fully transactional	No Data	4	N/A	N/A	
<p>Lead Officer: Katie Clubb - Community Support Services Manager Reporting Officer: Jenni Griffith - Flintshire Connects Manager Aspirational Target: Progress Comment: Review of Bond Scheme has been undertaken to identify possible efficiencies that could be achieved through joint working with Connects. It has been agreed that Housing Benefit Support and Affordability Checks will be done by Connects to increase availability of access to the service and also to generate efficiencies within the service area.</p> <p>Training has commenced with a view to be implemented in April 16.</p> <p>Last Updated:</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M21 The percentage of customers who successfully found what they were looking for on our website: Desktop	54	45		55	 AMBER

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Rebecca Jones - Customer Services Team Leader
Aspirational Target:
Progress Comment: Over 1.4 million web pages were viewed on the Council’s website in Q4 and there were 210,298 unique visitors to the site. The number of people choosing to complete the online customer satisfaction survey remains very low (253 surveys) representing the views of less than 0.5% of the people who used the website. From this, 45% of people said they successfully found what they were looking for using Desktop. Customer Services continue to monitor and improve the Council’s website content based on customer feedback.

Last Updated:



KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1M22 The percentage of customers who successfully found what they were looking for on our website: Mobile	52	57	▲	55	 GREEN

Lead Officer: Katie Clubb - Community Support Services Manager
Reporting Officer: Rebecca Jones - Customer Services Team Leader
Aspirational Target:
Progress Comment: Over 1.4 million web pages were viewed on the Council’s website in Q4 and there were 210,298 unique visitors to the site. The number of people choosing to complete the online customer satisfaction survey remains very low (132 surveys) representing the views of less than 0.5% of the people who used the website. From this, 57% of people said they successfully found what they were looking for using a mobile device. Customer Services continue to monitor and improve the Council’s website content based on customer feedback.

Last Updated:

RISKS

Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The capacity and appetite of the community and social sectors	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager	 Amber	 Yellow	▼	Open

Potential Effect: No increase in the number and strength in community and social sectors, which in turn will mean no increase in the support to local communities to help them become more resilient.

Management Controls:

Progress Comment: This has now resulted in 8 Community Assets being transferred or in final stages of legal completion. The 8 Assets are:

- Connahs Quay Allotments, South Site
- Gwernymyndd Village Hall
- Connahs Quay Swimming Pool
- Mancot Library
- Trelogan Village Hall
- Gwespyr Play Area
- Bagillt War Memorial
- Myndd Isa Community Centre and Library

Last Updated: 14-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The willingness of the workforce and trade unions to embrace change	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager	Red	Amber	↔	Open

Potential Effect: No increase in strength of community and social sectors and few asset transfers of Alternative Delivery Models established.

Management Controls:

Progress Comment: Alternative Delivery Model (ADM) work in a number of services has resulted in completed business plans which managers have lead the development of and where appropriate engaged staff. The next phase of work will further engage the workforce in transition phase leading to implementation. Meetings with Unions have agreed a fortnightly meeting to update on ADMs and services are putting in place full staff engagement plans.

Last Updated: 27-Apr-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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Market conditions which the new alternative delivery models face	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager	Amber	Amber	↔	Open
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Potential Effect: New Alternative Delivery Models will see a decrease in income and ultimately be un-sustainable.
Management Controls:
Progress Comment: No changes from Q3to Q4.
 Completed Alternative Deliver Model (ADM) business plans contain some initial considerations of market conditions but further more detailed planning market analysis work will be completed in the transitional phase for those business plans approved by Cabinet. Final Community Asset Transfer (CAT) plans are on the whole progressing. At the end of this, planning market analysis work will be tested with CATs.
 Last Updated: 27-Apr-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limitations on public funding to subsidise alternative models	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager	Red	Amber	↔	Open

Potential Effect: Alternative Delivery Models become unsustainable as it can't meet costs with reduced funding from the Council.
Management Controls: Properly plan for reduced levels of council funding for each Alternative Delivery Model and to have worse case scenario plans for both ADM and council if funding decreases to unsustainable levels.
Progress Comment: The "Is the Feeling Mutual" report published on behalf of Welsh Government identified the need to support Alternative Delivery Models (ADMs) and Community Asset Transfers (CATs) with national support and resource. The Action Plan for this work has been published for consultation and identified some funding to support local authorities and new ADMs. As a Council we responded stating the need for this funding to be put in place quickly to help offset this risk. Welsh Government have now launched their ADM action plan and we will know after elections what level of funding this may or may not provide to support the work.
 Last Updated: 27-Apr-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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The scale of the financial challenge.	Helen Stappleton - Chief Officer - People and Resources	Gary Ferguson - Corporate Finance Manager				Open
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Potential Effect: The Council does not have the ability and appetite to make big and challenging decisions for the future.

Management Controls:

Progress Comment: Part 2 of the MTFS 'Meeting the Financial Challenge' was published in September 2015, setting out how the Council plans to meet the challenge. The Welsh Government published the Provisional Local Government Settlement for the 2016/17 financial year on 9 December. The detail and implications of the Settlement for Flintshire were summarised in a report to Cabinet on 19 January 2016. The average reduction in funding across Wales was 1.4% with Flintshire being advised of a reduction of 1.5%. Although this was still a significant reduction in core funding for Flintshire, it was less than had been assumed in the initial forecast and had the effect of improving the overall position by £3.770m. The Settlement also notified of some intended reductions in specific grants such as the Single Environment Grant and the Families First Grant which will add further pressure to specific service areas. The announcement is later than previous years due to the next UK Spending Review and notification of the final amount of funding will not be known until the Welsh budget is approved in March 2016. However, it is not envisaged that there will be any significant change to the funding notified at the provisional stage and the budget for 2016/17 will be set based on the provisional settlement figures.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The capacity and capability of the organisation to implement necessary changes	Helen Stappleton - Chief Officer - People and Resources	Sharon Carney - Lead Business Partner				Open

Potential Effect:

Management Controls:

Progress Comment: The extensive programme to consider alternative delivery models across a range of services will continue to impact on available resources across portfolios and support services. Support services will need to be prioritised for those services progressing to the feasibility stage, although the numbers progressing to feasibility at this time is lower than originally anticipated. Additional/external support may be needed to support the services and support services as we near the commissioning stage.

Last Updated: 01-Jun-2016

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
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The pace of procurement collaborations and our limited control over their development.	Gareth Owens - Chief Officer - Governance	Arwel Staples - Strategic Procurement Manager	Amber	Amber	↔	Open
<p>Potential Effect: Procurement efficiencies will not be realised.</p> <p>Management Controls: Engagement with the NPS where contracts do not represent value for money so that they can drive better value with the contractors, and if necessary securing opt outs from NPS contracts.</p> <p>Progress Comment: The National Procurement Service to date have developed 31 framework agreements. However, concerns are still on going whether the framework agreements actually provide the Council with cashable efficiencies when comparing current arrangements in place.</p> <p>?</p> <p>Last Updated: 29-May-2016</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Public attitude to accessing services on-line.	Clare Budden - Chief Officer - Community and Enterprise	Katie Clubb - Community Support Services Manager, Rebecca Jones - Customer Services Team Leader	Yellow	Yellow	↔	Open
<p>Potential Effect: Targeted efficiencies to be achieved through people switching to accessing services will not be met.</p> <p>Management Controls:</p> <p>Progress Comment: There is evidence to support customers are shifting to accessing Council services electronically - see IP8.2.1M17</p> <p>Last Updated: 01-Jun-2016</p>						