



---

# Annual Performance Progress Report



Flintshire County Council



*Print Date: 13-Jun-2017*

## 1 Housing



### Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 Deliver a proactive housing solution service to prevent homelessness for as many households as possible	Suzanne Pemberton - Supporting People Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

#### ACTION PROGRESS COMMENTS:

This year there has been a significant increase in the number of people approaching the Council for housing advice and assistance. The new homeless legislation places additional duties on the Council to prevent homelessness. There have been additional challenges throughout 2016-17 including a decline in the availability of suitable private rented accommodation as a homelessness prevention solution. In addition there has also been an increase in complex cases and the service experienced unplanned reduction in specialist resource. The positive contribution of the triage service dealing with 63% of enquiries at first point of contact has enabled protection of this specialist resource for those at risk of homelessness.



Last Updated: 25-May-2017



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	In Progress	01-Apr-2016	31-Mar-2017	75.00%	 GREEN	 GREEN



#### ACTION PROGRESS COMMENTS:

At Cabinet in June 2015, approval was given to appoint Wates Residential as the council's development partner for five years with the aim of developing 500 homes, (200 social rented and 300 affordable), at a range of sites across the county, alongside commissioning a range of linked regeneration initiatives and community benefits. Construction at the Custom House site in Connah's Quay started in May 2016 and was completed in December 2016. Tenants moved into their new homes as soon as ownership transferred from the developer, Wates Residential, to the Council. Construction at the Walks site in Flint commenced in August 2016 and is scheduled for completion by April 2018. The first new tenants will move into their new homes during the next financial year. In July 2016 Cabinet approved the construction of 40 new council homes on five sites at Mold, Leeswood and Connah's Quay. Construction works began in January 2017 and the properties will be handed over to the council later in 2017. In March 2017 a report was considered and approved by Cabinet to progress with the development of 359 new homes (191 council, 95 affordable rent & 73 for affordable purchase). A local lettings policy has been developed to support the allocation of tenants to new build Council homes. This policy was applied when allocating tenants to the new homes in Connah's Quay meaning that all residents at this location have a local connection. Welsh Ministers approved the application to suspend the Right to Buy in Flintshire for a period of five years from 21st February 2017. This will ensure that the new council homes that are built will remain under the councils ownership for the period of the suspension. The council can also consider applying to extend this for a further 5 years.

Last Updated: 24-Apr-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 Deliver financial support to repair, improve and adapt private sector homes.	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>                      The Council continues to support vulnerable householders to repair and improve their homes through its own loan programme and the Welsh Government (WG) Home Improvement Loan Scheme. Demand for the Flintshire loan remains strong, as it is repayable on sale or disposal rather than within the 10 year timeframe of the WG Loan product. Whilst demand for the WG Loan has decreased, there are now a sufficient number of applications to match the resources available. However at the end of quarter 3, 28 applicants had withdrawn from the scheme. This is part of a national trend for the WG loan project and consideration is being given to revising the scheme to increase its popularity. The Council has until 31st March 2018 to spend the initial allocation of this resource, which was extended by WG due to the issues identified. Demand for Flintshire loans currently exceeds the available capital but the Council plan to manage this from repayments made over the current financial year.</p> <p>Last Updated: 19-May-2017</p>							


ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Reduce the number of long term vacant homes	Niall Waller - Enterprise and Regeneration Manager	In Progress	01-Apr-2016	31-Mar-2017	95.00%	 GREEN	 AMBER
<p><b>ACTION PROGRESS COMMENTS:</b>                      The first round of Houses into Homes loan funding is starting to be repaid and recycled to support new projects. The provision of additional Houses into Homes loan funding will help this further. The extension of the loan repayment period from three to five years and an increase on the maximum loan available to an applicant to £250,000 should also increase uptake in 2017.</p> <p>Last Updated: 17-May-2017</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard (WHQS) for all Council homes	Sean O'Donnell - Contract Surveyor	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>                      The Capital Works Team have continued with the positive work achieved in year 1 and progress has continued into year 2 as these are rolling contracts. Most of these contracts were procured last year with the option to extend based upon contractor performance. The WHQS Capital Programme will be completed in the Year 2020. Year 2 of the Capital Programme</p>							

has not been completed. Year 3 commences on the 3rd April 2017.

Last Updated: 13-Apr-2017

### Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.2M01 The number of new Council and affordable homes through the SHARP programme	No Data	12	N/A	12	 GREEN


**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager

**Reporting Officer:** Denise Naylor - Customer Services Manager

**Aspirational Target:**

**Progress Comment:** 12 new Council homes completed and handed over to the Council at the former Custom House School site, Connah's Quay in December 2016. Work on the SHARP will continue into 2017/18.

Last Updated: 19-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.2M02 The number of new affordable homes provided through the planning system.	No Data	42	N/A	35	 GREEN




**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager

**Reporting Officer:** Denise Naylor - Customer Services Manager

**Aspirational Target:**


**Progress Comment:** Flintshire has secured 285 properties for shared equity for local first time buyers through developers contributions. Developers have also gifted properties to NEW Homes to the value of £3m. We have achieved 9 gifted units to NEW Homes and a further 42 sold as shared equity whereby the Council retains 30% of the equity. 7 of the gifted homes were in Northop Hall and Abermorddu, Anwyl Construction, and the 4 in Saltney Edwards Homes. The Shared Equity units were in Croes Atti, Oakenholt (2); Broughton (18); Wepre Park Connahs Quay (16) and Buckley (6)

Last Updated: 22-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.2M03 The number of affordable homes provided through the Social Housing Grant (SHG) programme	No Data	24	N/A	21	 GREEN
<p><b>Lead Officer:</b> Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  <b>Reporting Officer:</b> Denise Naylor - Customer Services Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Delivery through the Social Housing Grant programme achieved 24 units were delivered; 10 were for supported housing for people with Learning Disabilities - Mold (3) and Connah's Quay (7); with a further 14 general needs units in Mold.</p> <p>Last Updated: 22-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1M01 Number of housing enquiries resolved at first point of contact	No Data	2130	N/A	0	 GREEN
<p><b>Lead Officer:</b> Katie Clubb - Community Support Services Manager  <b>Reporting Officer:</b> Jenni Griffith - Flintshire Connects Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This year there were 3362 customers making contact for housing service advice and assistance. 2130 of these enquiries were managed at the first point of contact and referred directly to the appropriate services. The remaining 1232 were referred for more specialist advice. By managing 63% at first point of contact we have ensured to protect the capacity of specialist teams to concentrate on the more complex and urgent cases in line with statutory duties.</p> <p>Last Updated: 08-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1M02 (HHA/013) - The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	98.28	54.2	↓	87	 RED


**Lead Officer:** Katie Clubb - Community Support Services Manager  
**Reporting Officer:** Suzanne Pemberton - Supporting People Manager  
**Aspirational Target:** 90.00  
**Progress Comment:** As projected in quarter 3 some of the more complex outcomes rolled over to quarter 4 and this has reduced the overall performance for 2016/17. This year there has been a decline in availability of suitable private sector properties as a homelessness prevention solution. In addition there has been an increase in more complex cases and the service experienced an unplanned reduction in specialist resources which is reflective of the outcome.

Last Updated: 08-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.1M01 Repair / improve private sector dwellings through the Council's capital programme and Welsh Government's national Home Improvement Loan.	46	14	↓	40	 RED


**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Leanna Jones - Home Energy Conservation Officer  
**Aspirational Target:**  
**Progress Comment:** This year the take up of home renovation loans has been considerably less than targeted. The WG Home Improvement Loan has already been identified as being of low demand and is being reviewed with WG.

Last Updated: 22-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.1M02 (PSR/009a) The average number of calendar days taken to deliver a Disabled Facilities Grant for Children.	455	249	↑	316	 GREEN

**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** -  
**Aspirational Target:** 223.00  
**Progress Comment:** A total of 6 Disabled Facilities Grants were completed during the year. The average number of days taken to complete these fell below the targeted prediction of 316.

Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.1M03 (PSR/009b) the average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	293.23	248.55	↑	247	 AMBER


**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager

**Reporting Officer:** -

**Aspirational Target:** 204.00

**Progress Comment:** The average number of days to complete adult DFGs this year has narrowly missed the target of 247 days. This is a marked improvement over performance in previous years.

Last Updated: 16-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.2M01 The number of empty homes brought back into use through the Welsh Government Houses into Homes Scheme	34	25	↓	35	 AMBER


**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager

**Reporting Officer:** -

**Aspirational Target:**

**Progress Comment:** A total of 25 homes were brought back into use during 2016-17, three of which were created through the scheme during quarter 4.

Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M01 Capital Works Target – Roofs & Associated Components	No Data	131	N/A	210	 RED




**Lead Officer:** Tony Jones - Capital Works Team Manager  
**Reporting Officer:** Sean O'Donnell - Contract Surveyor  
**Aspirational Target:**  
**Progress Comment:** The replacement of roof coverings forms part of the Whole House Envelope programme. This also includes the replacement of windows and external doors. As part of the programme all three of the individual components are completed as one exercise by the same principal contractor.

This was the only programme to not be fully completed last year due to logistical issues with the relocation of a mains electrical supply thus allowing the scaffolding to be erected for other scheduled works to proceed.

Due to this delay the Delivery Team have been ensuring all properties relating to Year 1 that have been reallocated into Year 2 are completed as soon as possible. This has had a direct impact on Year 3's delivery. The Contractor is now in a better position from last year and has almost completed their allowance which will reduce the impact on Year 3.

Last Updated: 13-Jun-2017



KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M02 Capital Works Target – Windows	No Data	131	N/A	42	 GREEN

**Lead Officer:** Tony Jones - Capital Works Team Manager  
**Reporting Officer:** Sean O'Donnell - Contract Surveyor  
**Aspirational Target:**  
**Progress Comment:** The replacement of windows forms part of the Whole House Envelope Programme. This also includes the replacement of roof coverings and external doors. This was the only programme to not be fully completed last year due to logistical issues with the relocation of a mains electrical supply thus allowing the scaffolding to be erected for other scheduled works to proceed.

Due to this delay the Delivery Team have ensured all properties relating to year 1 have been reallocated into year 2, and completed as soon as possible.

The Contractor is now in a better position from last year and has almost completed their allowance which will reduce the impact on Year 3.

Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M03 Capital Works Target – External Doors	No Data	131	N/A	42	 GREEN
<p><b>Lead Officer:</b> Tony Jones - Capital Works Team Manager  <b>Reporting Officer:</b> Sean O'Donnell - Contract Surveyor  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The replacement of external doors forms part of the Whole House Envelope Programme. This also includes the replacement of roof coverings and windows. As part of the programme all three of the individual components are completed as one exercise by the same principal contractor.</p> <p>This was the only programme to not be fully completed last year due to logistical issues with the relocation of a mains electrical supply thus allowing the scaffolding to be erected for other scheduled works to proceed.</p> <p>Due to this delay the Delivery Team have ensured all properties relating to year 1 that have been reallocated to year 2 will be complete as soon as possible.</p> <p>The Contractor is now in a better position from last year and has almost completed their allowance which will reduce the impact on year 3.</p> <p>Last Updated: 09-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M04 Capital Works Target – Kitchen replacements	1393	1266	↓	1030	 GREEN

**Lead Officer:** Tony Jones - Capital Works Team Manager

**Reporting Officer:** Sean O'Donnell - Contract Surveyor


**Aspirational Target:**

**Progress Comment:** There are currently four contracts that include the upgrading of kitchens as part of the Capital Programme.

Following on from the positive progress achieved in quarter 1, the Capital Works Team progressed into quarters 2 and 3 with kitchen upgrades at the High-Rise flats, Flint now that the external work is complete.

The target for 2016-17 was to complete 1030 kitchen installations. The Capital Works Team have achieved 1266.

Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M05 Capital Works Target – Bathrooms	1688	1792	↑	1398	 GREEN

**Lead Officer:** Tony Jones - Capital Works Team Manager


**Reporting Officer:** Sean O'Donnell - Contract Surveyor

**Aspirational Target:**

**Progress Comment:** There are currently six contracts that include the upgrading of bathrooms as part of the Capital Programme.


The target for 2016-17 was to complete 1398 bathroom upgrades. The Capital Works Team have achieved 1792.

Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M06 Capital Works Target – Central Heating	192	123	↓	190	 RED



**Lead Officer:** Tony Jones - Capital Works Team Manager  
**Reporting Officer:** Sean O'Donnell - Contract Surveyor  
**Aspirational Target:**  
**Progress Comment:** The Off Gas Programme in Treuddyn was completed late last year. However, due to low oil prices uptake was very low. The Penyffordd Off Gas Installation is now also complete. As oil prices increase uptake from tenants in these areas should improve. As the current cost of oil has risen from 23.8 p/litre to 54.2 p/litre an increase in installations is expected moving forward.

Last Updated: 13-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M07 Capital Works Target – Electrical Systems	No Data	69	N/A	50	 GREEN

**Lead Officer:** Tony Jones - Capital Works Team Manager  
**Reporting Officer:** Sean O'Donnell - Contract Surveyor  
**Aspirational Target:**  
**Progress Comment:** This work is currently managed by Flintshire County Council Electrical Department on behalf of the Capital Works Team. Following electrical test certification 23 electrical rewiring installations were completed as part of the upgrade programme.

Last Updated: 19-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.2.3M08 Capital Works Target – Smoke Detectors	508	566		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 completed the Smoke Detector Installation Programme on behalf of the Capital Works Team achieving above the 2016-17 target of 500.

A total number of 70 Smoke Detector installations were completed in quarter 4.

Last Updated: 19-May-2017

## 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.	Katie Clubb - Community Support Services Manager	Suzanne Pemberton - Supporting People Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Rising numbers of homeless households requiring support or assistance from the Council.</p> <p><b>Management Controls:</b> Only customers identified as being homeless / threatened with homelessness by the housing triage service are referred to the housing solutions service. This ensures the service is available to provide the specialist interventions to help in the prevention / relief of homelessness. Close working links with NEW Homes and the Bond Scheme to provide decent and affordable private sector housing to help in the positive discharge of homeless duties.</p> <p><b>Progress Comment:</b> The service has completed a forecasting model which highlights the areas of greatest risk and includes an action plan to mitigate against them. The action plan includes activities to increase availability and reduce barriers to finding suitable and affordable accommodation.</p> <p>The roll out of full service universal credit and the local housing allowance cap present further risks to numbers presenting as homeless and finding suitable housing options which will be reflected in the forecasting model.</p> <p>Last Updated: 15-May-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The increased work programme to deliver the Welsh Housing Quality Standard (WHQS) will not be met due to the scale of the programme.	Clare Budden - Chief Officer - Community and Enterprise	Sean O'Donnell - Contract Surveyor	Amber	Amber	↔	Open

**Potential Effect:** Contractors under performing against targets may have an adverse effect on budgets  
**Management Controls:**  
**Progress Comment:** The risk remains low as both Year 1 and Year 2 of the capital programme were delivered in full. Year 3 surveys / scoping works have already commenced and the majority of contracts have now commenced the delivery works onsite. All work streams are progressing well with many of the contracts anticipated to be completed and finalised in Quarter 3. A review of the journey to date is to be undertaken by the Capital Works Manager with the Programme being refreshed to capture and incorporate any Acceptable Fails (Tenant Refusals etc.) thus further improving the delivery programme in terms of completing the works as soon as possible rather than resulting in a large 'pepper pot' programme later in the final year. A revised structure has also been approved with the recruitment progress currently at 90% with only 5 positions left to advertise and fill.

Last Updated: 24-May-2017

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.	Niall Waller - Enterprise and Regeneration Manager					Open

**Potential Effect:** Adaptations are a statutory duty for the Council. Demand in excess of current budgets would create a financial pressure on the capital programme  
**Management Controls:** i) Monthly management monitoring of budgets and case load.  
 ii) Co-ordination across Council teams to ensure approach to adaptations makes best use of available budget.  
**Progress Comment:** Demand for Disabled Facilities Grant (DFG) funding during 2016-17 has increased as has delivery. Although demand has exceeded budget, provision savings in other areas of the service have helped to offset this.

Last Updated: 09-Jun-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Financial assistance available to repair homes is not taken up by residents.	Niall Waller - Enterprise and Regeneration Manager					Open




**Potential Effect:** Available resources will not be fully utilized and the programme may not realise its full impact in bringing quality homes into flintshire

**Management Controls:** i) The programme has been extensively promoted this year.

ii) Officers are working closely with potential developers to raise awareness of the programme and encourage suitable projects to be brought forward.

**Progress Comment:** The budget for repairs to homes has been fully utilised this year.

Last Updated: 28-Apr-2017




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.	Niall Waller - Enterprise and Regeneration Manager					Open

**Potential Effect:** The Council has a statutory duty to deliver Disabled Facilities Grants (DFG's), failure to do so in a timely manner risks challenge and reputational impact.

**Management Controls:** Caseload management to unblock slower cases and review process on an ongoing basis.

**Progress Comment:** Improvements to the adaptation process are currently being made including reducing bureaucracy of the programme, developing a framework for suppliers to speed up procurement, a new IT system to facilitate case management and improving the purchase of frequently used equipment. These measures are expected to bring down the timescale for adaptations.

Last Updated: 28-Apr-2017

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 needs.	Clare Budden - Chief Officer - Community and Enterprise	Denise Naylor - Customer Services Manager, Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager				Open

**Potential Effect:** Impact would increase pressure on housing solutions and homelessness services.

**Management Controls:** Affordable Housing Officer in post to monitor Section 106 and Social Housing Grant. Robust programme management arrangements for Strategic Housing and Regeneration Programme (SHARP).

**Progress Comment:** The Council's Strategic Housing And Regeneration Programme (SHARP) continues to progress, with the first scheme of 12 new Council homes completed on the site of the former Custom House School site, Connah's Quay. Work also commenced on The Walks, Flint which will deliver 92 Council (30) and affordable homes (62) and 40 properties at smaller sites at Connah's Quay, Leeswood and Mold. In March 2017, Cabinet approved site feasibility and investigation works on a further 22 site across Flintshire which will potentially deliver a further 363 Council and affordable properties. With these properties, the total programme will comprise 507 homes which includes 277 Council properties, 157 affordable rent properties and 73 affordable purchase properties.

The Housing Programmes Team is a statutory consultee to planning applications and ensures the delivery of affordable housing provision on market led schemes in line with planning policy and local needs. This includes developers providing gifted units for affordable rent through NEW Homes Ltd or through Shared Equity where we currently have 285 properties (which excludes those that have been sold).

The Council also oversees the delivery of the Social Housing grant (SHG) with local housing association partner.

NEW Homes continues to grow with a further 14 affordable properties transferred to the management of the company. A further 12 are scheduled for 2017/18.



46 Affordable properties were delivered through the planning system during 2016/17.

Last Updated: 09-Jun-2017



## 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.	Jacque Slee - Performance Lead – Social Services	Ongoing	01-Apr-2016	31-Mar-2017	-	 GREEN	 GREEN

#### ACTION PROGRESS COMMENTS:

Fee levels for 2017/18 for older people have been confirmed; correspondence with children's and young adult services are continuing. An MTFs pressure has been submitted for 2018/19 fees. We utilised 'Invest to Save' funding to appoint a Project Manager to look at ways to further improve the viability of the sector. This work will continue into the Autumn of 2017. An action plan has been created concentrating on 6 main areas of work, and this is progressing. The pilot of the joint monitoring tools for nursing care started in January. The homes are on board and the roll out is due to commence in early May. The pilot will be evaluated in September 2017. The roll out of "Progress for Providers" continues; one page profiles and the welcome pack have been implemented in 16 residential homes and 3 nursing homes. Contract officers are now implementing further person centred tools, with bespoke training delivered for staff. Care homes are in the process of assessing themselves against the new Flintshire standards. All tasks contributing to this action have been completed to the planned position at the end of March 2017; work is continuing into 2017/18.

Last Updated: 27-Apr-2017



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, including those at risk of isolation.	Susie Lunt - Senior Manager, Integrated Services	Ongoing	01-Apr-2016	31-Mar-2017	-	 GREEN	 GREEN

#### ACTION PROGRESS COMMENTS:

The review of double-staffed packages of care is continuing into 2017/18, working with Occupational Therapists in hospitals around assessing the level of risk for each patient, with the aim of moving from double handed to single handed packages where this is appropriate for the person. Alongside this the Council are investing in new single handling equipment which is less intrusive in the home. Providers of support for people with learning difficulties have received training as part of Phase 2 of the pilot for "Multi-Me", and the technology has been rolled out in a Specialist High School for young people with specific learning needs. Positive feedback has been received from users, including the presentation of certificates for those who have had training on the technology. In the forthcoming year the pilot will be rolled out to other areas of supported living and extended into day services. The roll out of the progression model using Intermediate Care Funds in a further 4 supported living houses continues. Regular meetings have improved engagement between providers, who are now sharing good practice, including the development of a policy on positive risk taking. In the forthcoming year the model will be rolled out to other areas of supported living and extended into day services. Teams working with people with disabilities have taken part in four workshops, to provide staff with an opportunity to enhance their skills in line with the progression

model and the guidance on assessment in the Social Services & Wellbeing (Wales) Act. A further workshop is being held in May 2017. Volunteering Matters have employed a part-time Community Co-ordinator from April 2017 to work in Leeswood and Pontblyddyn for 2 years to support Age-Friendly community development. The project is part of a national project being funded through Big Lottery Accelerating Ideas Programme. The Co-ordinator will be working closely with the Older People Engagement Worker, Older People Strategy Co-ordinator and, resources. Best practice identified through the Programme will be used to support other communities to become Age-Friendly.



Last Updated: 25-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.3 Improve outcomes for looked after children	Craig Macleod - Senior Manager, Children's Services & Workforce	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

A plan to move forward with a refreshed Corporate Parenting Strategy was presented to Social and Health Care Overview & Scrutiny Committee in September, which included the arrangements for involving children and young people in the content of the strategy. Proposals were endorsed by the Committee. A national review of good practice in Corporate Parenting has been undertaken across Wales culminating in a National event on Corporate Parenting in March 2017. The national event was chaired by our Senior Manager for Children's Services. The Corporate Parenting strategy will take account of the national work. The strategy will set our commitments around the themes of Education, Health and Well-Being, Stability and Security and Leaving Care. A report on progress and next steps was presented to the Children's Services Forum on the 28 March 2017. Internal Audit have been working with the service to review how effective the authority is as a Corporate Parent for care leavers. The report identifies areas of good practice as well as actions to improve outcomes for care leavers. Invest to Save funding has been utilised to recruit a temporary post to work across Education and Social Services to strengthen contract monitoring arrangements for high cost residential placements for young people. The post holder has a clear focus on supporting the development of Residential contracts that set personalised outcomes with systems in place to ensure that Providers are held to account.

Last Updated: 25-May-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.1 Ensure that effective services to support carers are in place as part of the integrated social and health services.	Jacque Slee - Performance Lead – Social Services	Ongoing	01-Apr-2016	31-Mar-2017	-	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Co-produced development to change the way that disability services work is progressing, and will bring together charities and voluntary agencies under one service level agreement as a cooperative, with shared outcomes and an agreed lead agency for each outcome. The Revised Carers Strategy continues to be delivered by the Carers Strategy Group. Core Actions identified for 2017/18 include a review of assessment and referral processes for Carers and a review of all currently commissioned services to ensure we deliver the best outcomes for

Carers. In March 2018 on completion of this service review there will be a planned procurement exercise.



Last Updated: 15-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.2 Influence the use of intermediate care funds to support effective discharge from hospital and ensure a smoother transition between Health and Social Care Services.	Susie Lunt - Senior Manager, Integrated Services	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Partners in Flintshire continue to work actively to ensure Intermediate Care Funds (ICF) across all funding elements are dedicated to Health and Social Care services and maximised to support people to stay at home and receive an integrated service to meet their health and social care needs. Regular East Wales regional meetings have been set up with a confirmed group of decision makers. Protocols are in place to manage any slippage or underspend. The rate of delayed transfers for 2016/17 was below that of last year and remains low in comparison with the rest of Wales.



Last Updated: 25-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.3 Work through the Children's Services Forum and Participation Group to improve access to CAMHS	Craig Macleod - Senior Manager, Children's Services & Workforce	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

This year we formally raised with Health the need for timely information to help monitor and understand initiatives to improve the support that Children and Adult Mental Health Service (CAMHS) are able to offer in respect of looked after children. We have been working closely with Wrexham and Betsi Cadwaladr University Health Board (BCUHB) to secure Intermediate Care Fund (ICF) money for children with complex needs, to offer intensive therapeutic support for looked after children to minimise the need of high cost intensive placements out of county. A costed business case has been developed in partnership with CAMHS and Wrexham to extend the provision of therapeutic support across the area and a tendering process was undertaken for the service however, assurance will be required to ensure ICF funding availability before the service can be commissioned. BCUHB have been working to improve performance on access to services, and report that Flintshire CAMHS have been successful in reducing the waiting list for Primary Mental Health and are now meeting the Welsh Government (WG) targets target of 28 days. Looked After Children have always been prioritised and we continue to ensure that they are fast tracked into CAMHS, and that we work jointly with colleagues in the Local Authority to provide the appropriate packages.



Last Updated: 25-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.2.4 Further develop dementia awareness across the County.	Jacque Slee - Performance Lead – Social Services	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

This year we have rolled out the Facebook page to 16 care home providers and 9 activity providers. Dementia Friendly Communities have held events throughout Quarter 4. This includes Business Awards for Mold and Buckley Businesses. We now have a total of 38 Dementia friendly Businesses in Flintshire and 10 Memory Cafes. We have delivered 2 projects for Inter-generational work, people living with dementia at Deeside Community Hospital and, Memory Cafes. In addition there are 6 schools where all pupils are Dementia Friends. Bangor University research project has started and recruited 12 care homes to train care, domestic and auxiliary staff in creative conversations deliver of session begins in June 2017. Flintshire has 3 Dementia Friendly Communities and 4 other communities planning to apply for status. We have developed an Early onset Peer Support service with people living with dementia which is due to go live on the 7th June 2017.



Last Updated: 25-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.1 Strengthen arrangements within all Council portfolios to have clear responsibilities to address safeguarding.	Fiona Mocko - Policy Advisor (Equalities and Cohesion)	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Each Portfolio has a nominated lead for safeguarding. A Corporate Safeguarding Panel has been set up and is meeting regularly.



Last Updated: 25-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.2 Ensure that the workforce are trained in line with the new Codes of Practice for Safeguarding	Fiona Mocko - Policy Advisor (Equalities and Cohesion)	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN




**ACTION PROGRESS COMMENTS:**

E-learning modules on Safeguarding are now available on Flintshire Acadami. Interactive half day workshops were delivered during May and, further workshops are planned for June.

Last Updated: 25-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.2.1.3 Working with our partners we will ensure that our response rates to referrals remain within statutory targets.	Jacque Slee - Performance Lead – Social Services	Ongoing	30-Aug-2016	31-Mar-2017	-	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b></p> <p>The new guidelines for adult safeguarding include a recommendation that all reports of concerns should have a determination within 7 days. We started measuring the timescales for enquiries in October, and for the second half of the year the Safeguarding Unit made an initial determination on 74% of reports within 7 days. Procedures are being reviewed in line with new guidance with the aim of improving performance against the national timescale, and we are making some internal changes to release capacity within the Unit. Against the outcome measure, risk has been managed for 100% of adult protection referrals so far this year. Safeguarding targets for Children's Services have been challenging this year, with the rise in the number of children on the Child Protection Register impacting on the capacity of the Safeguarding Unit to undertake conferences within the required timescales. Despite two periods in the year with unprecedented numbers of requests for conference, initial conference timescales were achieved for 74% of children. 98% of children on the Register had their plans reviewed within timescales. In Children's Services there is a continuing high demand for targeted support and early intervention services. A 'soft launch' of the Early Help Hub was delivered in May. The Hub will be fully operational by October 2017 and will bring together agencies to provide targeted help to families who need help to prevent their problems from escalating. Draft criteria for accessing support and referrals pathways have been developed in readiness for the launch, and the Hub will have its own performance framework through which we will be able to measure the impact on families.</p> <p>Last Updated: 25-May-2017</p>							

### Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.1M01 Monitoring numbers of agency staff used	No Data	18	N/A	18	 GREEN
<p><b>Lead Officer:</b> Jane M Davies - Senior Manager, Safeguarding &amp; Commissioning  <b>Reporting Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Aspirational Target:</b>  <b>Progress Comment:</b> 12 qualified social work staff from agencies have been utilised in Children's Services and 6 in Adult Services.                      Last Updated: 15-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.1M02 (SCAL/027) Number of care homes which are a 'Service of Concern'	10	5	↑	12	 GREEN
<p><b>Lead Officer:</b> Nicki Kenealy - Contracts Team Manager  <b>Reporting Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Aspirational Target:</b> 0.00  <b>Progress Comment:</b> One care home has closed and two have actions plans in place and being monitored by CSSIW.                      Last Updated: 09-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.1M03 (SCAL/028) Number of care homes in 'Escalating Concerns'	0	1	↓	1	 GREEN

**Lead Officer:** Nicki Kenealy - Contracts Team Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:** 0.00  
**Progress Comment:** One care home has been indentified by the Council as being in "escalating concerns" around leadership; the home has no registered manager in place. Concerns are being addressed through a corrective action plan.

Last Updated: 27-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.2M01 Number of adults who received advice or assistance from the information, advice and assistance service during the year and have not contacted the service again (New National Outcomes Framework for Social Services)	No Data	983	N/A	N/A	N/A

**Lead Officer:** Janet Bellis - Localities Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** This represents 86% of all adults receiving advice and assistance; data is for the half year from April to September, in order to measure people returning within a 6 month period. People may contact the service again for a variety of reasons, and in some cases people are actively requested to come back; for example, when they have tried a piece of equipment through the reablement service and are ready to progress to the next stage.

Last Updated: 01-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.2M02 Number of adults who received a service provided through a social enterprise, co-operative, user led service or third sector organisation during the year (New National Outcomes Framework for Social Services)	No Data	620	N/A	N/A	N/A

**Lead Officer:** Janet Bellis - Localities Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** 21 Cartref Ni, 3 Co-options, 28 Mencap, 34 Care & Repair Hoarding Service, NEWCIS 461, Red Cross 73

Last Updated: 01-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.2M03 Achievement of outcomes for people with a learning disability	No Data	No Data	<b>N/A</b>	N/A	<b>N/A</b>

**Lead Officer:** Jo Taylor - Disabilites Services Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** A tool for measuring personal outcomes in line with the Social Services & Wellbeing Act (Wales) has been incorporated into the new documentation for the Integrated Assessment and Care & Support Plan. We will be monitoring the development of personal outcomes for people with a learning disability over the next 12 months.




Last Updated: 25-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.2M04 The number of communities committed to becoming 'Age-Friendly'	No Data	2	<b>N/A</b>	N/A	<b>N/A</b>


**Lead Officer:** Janet Bellis - Localities Manager  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** Volunteering Matters have employed a part-time Community Co-ordinator from April 2017 to work in Leeswood and Pontblyddyn for 2 years to support Age-Friendly community development. The project is part of a national project being funded through Big Lottery Accelerating Ideas Programme. Best practice identified through the Programme will be used to support other communities to become Age-Friendly.

Last Updated: 01-Jun-2017



KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.3M01 SCC/002 Stability of School placements	13.38	11.9	↑	10	 AMBER
<p><b>Lead Officer:</b> Claire Homard - Senior Manager - School Improvement  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b> 10.00  <b>Progress Comment:</b> Although the measure for placement stability has dipped slightly since last year, the measure for school moves has improved. Professionals continue to work to retain placement stability where possible. Only extreme personal circumstances would dictate a move.</p> <p>Last Updated: 01-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.3M02 (SCC/039) Timeliness of health assessments	68.35	61.48	↓	0	 GREEN
<p><b>Lead Officer:</b> Craig Macleod - Senior Manager, Children's Services &amp; Workforce  <b>Reporting Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Aspirational Target:</b> 81.00  <b>Progress Comment:</b> Performance for the year was at 61.5%. Remedial actions being taken by BCUHB have included standardisation of documentation and processes across North Wales, a review of clinic appointment slots available in Flintshire, discussion to enlist the help of an extra doctor, and LAC Health Nurse to attend social work team meetings regularly to ensure processes are followed.</p> <p>Last Updated: 27-Apr-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.1.3M03 SCC/037 Educational attainment of looked after children	248.22	310.64	↑	270	 GREEN

**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Kim Brookes - Business Support Manager  
**Aspirational Target:** 423.00  
**Progress Comment:**

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2.1M01 (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	88.92	93.85	↑	82	 GREEN


**Lead Officer:** Jacque Slee - Performance Lead – Social Services  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:** 82.00  
**Progress Comment:** The Single Point of Access and North East Wales Carers Information Service (NEWCIS) have been working together this year to ensure capture of all data for carers' assessments and services. New documentation developed regionally in line with the Social Care and Wellbeing Act has been implemented in Social Services, and we are sharing the processes and documentation with NEWCIS to ensure that carers receive a consistent approach to assessment which supports their wellbeing. Our next piece of work with NEWCIS will be to capture data to evidence that carers are achieving their wellbeing outcomes.

Last Updated: 24-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2.1M02 The percentage of identified carers of adult service users who access the 'Bridging the Gap' respite and report it having a positive impact on their caring role	No Data	86	N/A	N/A	N/A

**Lead Officer:** Jacque Slee - Performance Lead – Social Services  
**Reporting Officer:** Jacque Slee - Performance Lead – Social Services  
**Aspirational Target:**  
**Progress Comment:** 15 evaluation forms were returned. 86% of carers felt they had been treated with Dignity and Respect and valued information received 93% felt the scheme had helped and supported them especially with the flexibility of the service. 47% felt less stressed after receiving the service and 53% were better able to cope. 100% said they would use the scheme again.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2.2M01 SCA/001 Monitoring the rate of delayed transfers of care for social care reasons (rate per 1000)	3.4	3.01	↑	2	
<p><b>Lead Officer:</b> Janet Bellis - Localities Manager  <b>Reporting Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Aspirational Target:</b> 2.00  <b>Progress Comment:</b> The Council has maintained the rate of delayed discharges below that of last year. Delayed discharges for social care reasons tend to be where there are complex mental health needs and, the Council are seeking a suitable placement. All delays are jointly monitored regularly by Social Care and Betsi Cadwaladr University Health Board (BCUHB) and, early resolutions for people are prioritised.</p> <p>Last Updated: 25-May-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2.3M01 Number of Looked After Children (LAC) waiting to access CAMHS	No Data	2	N/A	N/A	N/A
<p><b>Lead Officer:</b> Craig Macleod - Senior Manager, Children's Services &amp; Workforce  <b>Reporting Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Two children were waiting for assessment at the end of March, with a waiting time of less than 4 weeks.</p> <p>The latest report from Betsi Cadwaladr University Health Board (BCUHB) indicates that from a North East Wales perspective Flintshire Children and Adult Mental Health Services (CAMHS) have been successful in reducing the waiting lists for Primary Mental Health and now meeting the Welsh Government target of 28 days.</p> <p>BCUHB report that Looked After Children have always been prioritised and, continue to ensure they are fast tracked into CAMHS and by working jointly with colleagues in the Local Authority, provide appropriate packages.</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2.3M02 Average waiting time for Looked After Children (LAC) accessing CAMHS	No Data	4	N/A	N/A	N/A
<p><b>Lead Officer:</b> Craig Macleod - Senior Manager, Children's Services &amp; Workforce  <b>Reporting Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Two children were waiting for assessment at the end of March, with a waiting time of less than 4 weeks.  The latest report from Betsi Cadwaladr University Health Board (BCUHB) indicates that from a North East Wales perspective Flintshire Children and Adult Mental Health Services (CAMHS) have been successful in reducing the waiting lists for Primary Mental Health and are now meeting the Welsh Government (WG) target of 28 days.</p> <p>BCUHB report that Looked After Children have always been prioritised and, continue to ensure they are fast tracked into CAMHS and by working jointly with colleagues in the Local Authority, provide appropriate care packages.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2.4M01 Number of events aimed at raising awareness of dementia across the County	No Data	38	N/A	N/A	N/A
<p><b>Lead Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Reporting Officer:</b> Luke Pickering-Jones - Planning Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> We now have a total of 38 Dementia friendly Businesses in Flintshire and 10 Memory Cafes.</p> <p>Last Updated: 08-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.1.2.4M02 Number of dementia friendly towns in Flintshire	No Data	5	N/A	N/A	N/A

**Lead Officer:** Jacque Slee - Performance Lead – Social Services

**Reporting Officer:** Luke Pickering-Jones - Planning Officer

**Aspirational Target:**

**Progress Comment:** Mold, Flint, Buckley and, Saltney, with a further 3 towns to be included this year during 2017/18.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1.1M01 Embedding safeguarding awareness and procedures within appropriate policies (policy reviews)	No Data	1	N/A	N/A	N/A

**Lead Officer:** Jane M Davies - Senior Manager, Safeguarding & Commissioning

**Reporting Officer:** Jacque Slee - Performance Lead – Social Services

**Aspirational Target:**

**Progress Comment:** A Corporate Safeguarding Policy has been written and agreed, and is going through final political process. We will be reviewing all Social Services policies and strategies starting in September 2017 to ensure that they take safeguarding issues into account.

Last Updated: 27-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1.1M02 Increased referral rates from services other than Social Services	No Data	3	N/A	N/A	N/A




**Lead Officer:** Jane M Davies - Senior Manager, Safeguarding & Commissioning

**Reporting Officer:** Jacque Slee - Performance Lead – Social Services

**Aspirational Target:**

**Progress Comment:** Three safeguarding referrals have been recorded as originating from portfolios in the Council other than Social Services. However, this may be a reflection of how referrals are recorded; employee recording referrals have been asked to ensure that the source of the referral is clearly specified. We expect to see an increase during 2017-18

Last Updated: 25-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1.1M04 SCC/014 - Initial child protection conferences held within 15 days of the strategy discussion	86.34	74	↓	95	 RED
<p><b>Lead Officer:</b> Jane M Davies - Senior Manager, Safeguarding &amp; Commissioning  <b>Reporting Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Aspirational Target:</b> 98.00  <b>Progress Comment:</b> Safeguarding targets for Children's Services have been challenging this year, with the rise in the number of children on the Child Protection Register impacting on the capacity of the Safeguarding Unit to undertake conferences within the required timescales. Despite two periods in the year with unprecedented numbers of requests for conference, initial conference timescales were achieved for 74% of children.</p> <p>Last Updated: 24-Apr-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.2.1.1M05 SCC/034 – The percentage of child protection reviews completed within timescales.	99.25	98.1	↓	98	 GREEN
<p><b>Lead Officer:</b> Jane M Davies - Senior Manager, Safeguarding &amp; Commissioning  <b>Reporting Officer:</b> Jacque Slee - Performance Lead – Social Services  <b>Aspirational Target:</b> 100.00  <b>Progress Comment:</b> Safeguarding targets for Children's Services have been challenging this year, with the rise in the number of children on the Child Protection Register impacting on the capacity of the Safeguarding Unit to undertake all review conferences within the required timescales. In the year, reviews for 8 young people were held outside timescales.</p> <p>Last Updated: 24-Apr-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP2.3.3M03 SCA/019 - Adult protection referrals where the risk was managed	100	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:** The level of risk was reduced or removed for all adults with an adult protection referral completed in the year.

Last Updated: 24-Apr-2017

## RISKS

### Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Fragility and sustainability of the care home sector.	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning	Red	Red	↔	Open

**Potential Effect:** Reduced quality of care, increased difficulties with recruitment and retention of staff, and reduced capacity in the care home sector.

**Management Controls:** Refocus specialisms within in-house provision to fit with changing demands. Continue to monitor capacity in the sector.

**Progress Comment:** A five day summit with Betsi Cadwaldr University Health Board and the six North Wales Authorities was held to discuss fragility and the impact on admissions into acute hospitals and early discharge. Monthly follow up sessions are taking place in North East Wales to take forward the agreed actions. Providers are involved in these discussions and, fee setting is ongoing. The project manager has undertaken initial research and identified both 'quick wins' and medium to long term opportunities to support the sector, and is working with new providers to support their entry into the Flintshire market. The pressure on the Welsh Government to increase the cap on day care has resulted in an increase from £60 to £70 per week with incremental progression to £100 per week over time to support the sector. Although progress is being made the level of risk remains red due to the ongoing fragility of the sector.

Last Updated: 25-May-2017

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	Jacque Slee - Performance Lead – Social Services	Amber	Green	↓	Closed

**Potential Effect:** Negative impact on reputation of the Council.  
**Management Controls:** Contract monitoring in place. Good relationship with Care and Social Services Inspectorate Wales (CSSIW). Good relationships with providers. Staff Training.  
**Progress Comment:** The roll out of "Progress for Providers" continues; one page profiles and the welcome pack have been implemented in 16 residential homes and 3 nursing homes. Contract officers are now implementing further person centred tools, with bespoke training delivered for staff. Care homes will start assessing themselves against the new Flintshire standards from April 2017. This risk has been mitigated to Green and is now closed.  
 Last Updated: 27-Apr-2017

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	Craig Macleod - Senior Manager, Children's Services & Workforce	Ray Dickson - Children's Fieldwork Services Manager	Amber	Amber	↔	Open

**Potential Effect:** High re-referral rates, Looked After Children (LAC) health assessments not completed on time, IAA requirements not met  
**Management Controls:** Development and implementation of multi agency Early Help Hub. A Project Manager has been appointed to take forward the development and implementation of the Hub. Appropriate project governance arrangements are in place involving all agencies. Processes and operating model developed. Location identified (Flint) and agreement for staffing arrangements secured across agencies. Agreement for a multi agency Information Sharing Protocol has not yet been secured and discussions are in place to look at how this can be resolved.  
**Progress Comment:** Project arrangements for developing an Early Intervention Hub are in place with appropriate governance and delivery infrastructure. Specific work streams have been developed and lead officers identified to take them forward. Within Social Services there is a high demand for targeted support and early intervention services. Management decisions are being made on how finite resources can be best deployed based on individual circumstances and presenting/associated risk. Additional funding has been identified through the Intermediate Care Fund to facilitate support to children, young people and families with complex needs, through targeted support to help prevent their problems from escalating.  
 Last Updated: 24-Apr-2017

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	Susie Lunt - Senior Manager, Integrated Services	Amber	Green	↓	Open



**Potential Effect:** Insufficient capacity within existing extra care provision

**Management Controls:** Flint:

- Full planning approval was granted for the scheme in March 2015.
- Pennaf aim to be on site by September 2015; FCC is overseeing the completion of several tasks in order to meet this target, which includes 1) further investigative work of the historic ditch, 2) demolition of the maisonettes, 3) surveys and 4) utility diversions.
- Partnership working groups will continue to agree, oversee and monitor the building design and service model as the scheme progresses.

Holywell:

- The outline design has been amended to reflect stakeholder feedback, as a result the site will now include additional public parking to meet local demand.
- Outline planning application refused 18th May 2015.
- Partnership working groups will be established once the scheme has received outline planning approval.




**Progress Comment:** Flint Extra Care scheme – to be known as Llys Raddington – is under construction and remains on track to complete in the spring of 2018. The site is at the heart of the town and will provide 73 apartments, with a mix of 1-bed and 2-bed apartments. There is specific provision for people living with dementia.

The development of a new Extra Care scheme in Holywell is now progressing well. A preferred site has been identified at the vacant Ysgol Perth y Terfyn school near the town centre.

The Council are working closely with Wales & West Housing Association to complete outline designs and prepare a full planning application by July 2017. Successful planning processes will enable construction to commence with a target completion in the first half of 2019.

With positive progress on both projects, this risk is now decreasing.

Last Updated: 08-May-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding between Health and the Council does not transfer smoothly e.g. Continuing Health Care (CHC), Intermediate Care Funds (ICF), and Primary Care Funds.	Neil Ayling - Chief Officer - Social Services	Susie Lunt - Senior Manager, Integrated Services				Closed

**Potential Effect:** Increased costs to the Council

**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:** £227K has been reclaimed as a result of the work on tracing Continuing Healthcare Care (CHC) funding.

Work is continuing on producing a set of operational standards with Betsi Cadwaladr University Health Board (BCUHB); these will form the basis of a North Wales regional workshop to agree operational standards for health & social care. In terms of Intermediate Care Fund (ICF), meetings with BCUHB are regularly held to agree ongoing and new funding arrangements. This risk is now closed.



Last Updated: 25-May-2017

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	Susie Lunt - Senior Manager, Integrated Services				Open
<p><b>Potential Effect:</b> Ineffective joint services</p> <p><b>Management Controls:</b> 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><b>Progress Comment:</b> Betsi Cadwaladr University Health Board (BCUHB) successfully recruited to two key management positions within the organisation which has created some collaborative stability this year.</p> <p>There is BCUHB management attendance at the Health, Wellbeing and Independence Board which meets every quarter. The BCUHB/FCC Strategic Partnership continues to meet quarterly chaired by Flintshire County Council (FCC) Chief Executive.</p> <p>Partnership Friday is held monthly and is attended by BCUHB managers and FCC Chief Officers; BCUHB managers also attend Heads meetings as relevant to discuss specific issues. Discussions are taking place regionally and locally in relation to how best to take forward the development of pooled budgets. The level of risk remains amber due to the Council's ability to achieve this by 2018 as required by the Act.</p> <p>Last Updated: 08-May-2017</p>						

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 Social Service and Well-being (SSWB) Act.	Neil Ayling - Chief Officer - Social Services	Jane M Davies - Senior Manager, Safeguarding & Commissioning				Open
<p><b>Potential Effect:</b> Criticism from Regulator</p> <p><b>Management Controls:</b> N/A</p> <p><b>Progress Comment:</b> A specific module on safeguarding in line with the act has been delivered to employees in Social Services. Safeguarding procedures are being amended in line with the Act, and training will be delivered on these. E-learning modules on Safeguarding are now available on Flintshire Acadami. Interactive half day workshops will be delivered June 2017.</p> <p>Last Updated: 25-May-2017</p>						

### 3 Economy and Enterprise



#### Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.1 Strategic / Regional positioning in readiness for future accelerated growth	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Flintshire County Council (FCC) has played a central role in meeting with UK and Welsh Government on behalf of both North Wales and the Mersey Dee Alliance area to discuss the vision for future economic growth in the region. Flintshire strategic development sites have featured in both the North Wales Growth Vision and the Cheshire Warrington Local Enterprise Growth Plan. The aim, for the end of the year, was to have contributed to the publication of the Infrastructure Prospectus for the Mersey Dee region and to have continued to build support within Welsh and UK Government for the Growth Vision for North Wales and the Mersey Dee area. This has been fully achieved.

Last Updated: 25-May-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.2 Maximise the economic value of transformation projects	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Vibrant and Viable Places (VVP) is in its final year of delivery and all projects are now complete. Pipeline projects were developed to use any underspend funds that Welsh Government might make available and £435,000 of extra funding was secured as a result. There are close working arrangements in place between the contractor for the Strategic Housing and Regeneration (SHARP), Wates Living Space, and the Communities First programme to ensure that unemployed people are offered pre-employment support and work experience opportunities.

Last Updated: 25-May-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
--------	--------------	--------	------------	----------	------------	--------------	-------------

3.1.1.3 Facilitate the creation of jobs	Rachael Byrne - Enterprise Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN
---	------------------------------------	-----------	-------------	-------------	---------	---	---

**ACTION PROGRESS COMMENTS:**

During 2016 - 2017 we responded to 181 new business enquiries which resulted in 1,480 new jobs and an average enquiry to investment conversion rate of 85%. Of the 1,480 new jobs, 572 are within Deeside Enterprise Zone and 12 jobs have been created within the social enterprise sector. During 2016 - 2017 we have delivered 10 supply chain events including partnership with Mersey Dee Alliance, Procurement, Business Wales and as part of Flintshire Business Week 2016 programme of events. In total we have delivered 34 business events and engaged with 2,718 business delegates from across the region. During 2016 - 2017 we have recruited a further 13 Tourism Ambassadors, bringing our total participants on the scheme to 30 in Flintshire. In addition, we have hosted a number of major events including Wales Rally GB Service Park; Urdd Eisteddfod and Mold Food and Drink Festival, attracting between them a total of 107,000 visitors. The tourism sector across Flintshire currently supports 3,163 direct jobs and generates £238m annually from 3.5m staying visitors and 2.7m day visitors. During 2016 - 2017, 7 new social enterprises have started in Flintshire resulting in 12 new jobs and a further 9 social enterprises have been supported to grow and prosper.

Last Updated: 25-May-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.4 Strengthen the economic benefits of town centres and the visitor economy	Rachael Byrne - Enterprise Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**


Projects have been completed in the previous phase of town centre support and, in particular, the improvements to the square at St. Mary's Church in Flint. The level of vacant units across Flintshire towns is 10% indicating a gradual rising level of vacancy as is the national trend. The service has started the process of developing a new plan for supporting town centres in the future which will extend into next year. Delivery of the Coastal Communities Fund has improved access and awareness of the Dee coastline having installed small scale visitor infrastructure and interpretation at key points along the Dee. The tourism service has focussed on growing the Ambassadors programme in North East Wales, with 30 Flintshire participants promoting the area as part of the North East Wales brand and improving the management of key destinations for visitors.

Last Updated: 25-May-2017

## Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.2M01 Delivery of supply chain development events	0	10	↑	8	 GREEN
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Rachael Byrne - Enterprise Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Ten events have been delivered throughout the year in partnership with Business Wales, Procurement and, Mersey Dee Alliance.</p> <p>Last Updated: 25-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.2M02 Percentage of business enquiries converted to investment within Flintshire	74.2	87	↑	N/A	N/A
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Rachael Byrne - Enterprise Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Of the 181 business enquiries received during 2016/17, 158 converted to investment, resulting in a conversion rate of 87.2%</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.3M01 Number of new jobs in Flintshire	2139	1480	↓	1200	 GREEN


**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Rachael Byrne - Enterprise Manager  
**Aspirational Target:**  
**Progress Comment:** 49 conversions to investment resulted in 482 new jobs created of which 235 are within the Enterprise Zone. The total number of jobs created during 2016/17 was 1480.  
 Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.3M02 Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard)	43	42	↓	36	 GREEN

**Lead Officer:** Tony Jones - Capital Works Team Manager  
**Reporting Officer:** Sean O'Donnell - Contract Surveyor  
**Aspirational Target:**  
**Progress Comment:** All programmes have continued into the new financial year due to a rolling Welsh Housing Quality Standard scheme. As a direct result of this, local jobs that were created have been retained.


The number of jobs created continues to improve as further contracts are procured and future progress will be maintained through the new Flintshire Apprentice Academy.

Last Updated: 13-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.3M03 Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme)	0	393	↑	0	 GREEN



**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  
**Reporting Officer:** Denise Naylor - Customer Services Manager  
**Aspirational Target:**  
**Progress Comment:** 393 jobs were created during 2016/17. Phase 1 of the Strategic Housing and Regeneration Programme (SHARP) started in May 2016 at the former Custom House Lane School site in Connah's Quay. The development was completed in December 2016 and during this period 116 jobs were created. The next development started at The Walks site in Flint in July 2016 and by the end of March 2017 this development had created 257 jobs. The latest development at the Redhall Garage site in Connah's Quay during March 2017 has created 20 jobs.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.4M01 Number of Town private sector investment proposals supported	No Data	3	N/A	0	 GREEN

**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** -  
**Aspirational Target:**  
**Progress Comment:** 3 projects have received development support from the Council however, none have moved to development stage as yet.

Last Updated: 13-Jun-2017




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP3.1.1.4M02 Number of new Ambassadors recruited	0	15		15	 GREEN




**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Rachael Byrne - Enterprise Manager  
**Aspirational Target:**  
**Progress Comment:** 15 new ambassadors signed up to the Flintshire Ambassador Scheme during 2016/17, bringing the overall number registered to 30.

Last Updated: 13-Jun-2017




**RISKS**




**Strategic Risk**

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The Northern Powerhouse and Local Enterprise Partnership (LEP) could pose risks to the growth of the Flintshire economy if there is not devolution of powers and freedoms to match those being developed in England.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager, Rachael Byrne - Enterprise Manager				Open
<p><b>Potential Effect:</b> If a significant growth deal package is agreed for the Cheshire / Warrington area it will provide the ability for local partners to manage the economy locally with new investment as well as devolved powers that allow a responsive approach to meeting local needs. This has the potential to make the area more attractive to new business investment to enable maximum benefits from economic growth to reach local people.</p> <p><b>Management Controls:</b> The Council is closely involved in the development of the Northern Powerhouse and in the development of the Cheshire / Warrington growth vision. The Council, together with partners across North Wales, is working to develop an ambitious growth vision for North Wales.</p> <p><b>Progress Comment:</b> There has been extensive work to make the case for increased devolution of powers as part of the development of the North Wales Growth Vision. There have been positive discussions with Welsh Government in relation to the future role of the Economic Ambition Board and the emerging approach to regional working as an alternative to Local Government re-organisation which may help with this process.</p> <p>Last Updated: 13-Jun-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Infrastructure investment does not keep pace with needs and business is lost to the economy.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager				Open
<p><b>Potential Effect:</b> The potential impact would include businesses choosing not to locate in Flintshire, existing businesses finding it harder to justify remaining in the area and a worsening quality of life where, for example, traffic congestion increases.</p> <p><b>Management Controls:</b> Working with North Wales Economic Ambition Board and Mersey Dee Alliance partners to make a robust and well-evidenced case for investment.</p> <p><b>Progress Comment:</b> Flintshire has worked with partners across North Wales and the North West of England in developing ambitious visions for economic growth for both North Wales and the Cheshire Warrington area. Both visions set out the economic benefits that can be realised in the region and the infrastructure needed to deliver them. These have been submitted to the UK Government for consideration. Further work is also underway to identify barriers to developing key strategic sites in Flintshire. Welsh Government has announced major road infrastructure investment in Flintshire and is developing a North Wales Metro which will modernise transport infrastructure in the region.</p> <p>Last Updated: 13-Jun-2017</p>						





RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Support for businesses in Flintshire does not meet needs and fails to encourage investment.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager, Rachael Byrne - Enterprise Manager				Open
<p><b>Potential Effect:</b> i) Lower level of investment                      ii) Lower level of employment                      iii) Failure to realise wider benefits to the county from business investment</p> <p><b>Management Controls:</b> i) Co-ordinated approach to business support across partner agencies to ensure good intelligence sharing and use of available resources                      ii) Sign posting to other support agencies where appropriate</p> <p><b>Progress Comment:</b> The Council has been working closely with potential investors and the rate of conversion remains high. Flintshire Business Week 2016 was very successful with a number of well attended events and, remains a popular and cost effective way of engaging with and supporting the business community, enabling them to network and trade together. Despite the small size of the Flintshire service responses and support from businesses is very positive.</p> <p>Last Updated: 13-Jun-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Devolved powers in Wales do not match those in England.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager				Open
<p><b>Potential Effect:</b> Areas with a greater range of devolved powers have the potential to manage their economy in a more responsive manner and are able to take decisions quickly across a wide range of service areas. This gives them a considerable advantage in creating the conditions for successful business growth and neighbouring areas are likely to struggle to compete for new business investment.</p> <p><b>Management Controls:</b> The Council, together with partners in the Mersey Dee Alliance and North Wales Economic Ambition Board, has contributed to ambitious visions of economic growth for North Wales and the Mersey Dee area. These visions set out the potential economic growth that can be achieved and the investment and devolved powers needed to make it deliverable.</p> <p><b>Progress Comment:</b> There has been considerable progress in the development of a growth bid for North Wales and positive discussions with both UK and Welsh Government about the next steps in its development. Cross border partnership working is extremely strong and Welsh Government have welcomed the development of cross border elements for the vision.</p> <p>Last Updated: 28-Apr-2017</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.	Jeanette Rock - Principal Education Officer Inclusion	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

#### ACTION PROGRESS COMMENTS:

Work has continued to build on the progress made in the previous year. The Flintshire Apprenticeship Academy is established and partnership working with Future Works is underway. Opportunities to capitalise on apprenticeships, traineeships and work experience are being maximised through a range of forums, events and partnership working. Flintshire Business Week (September 2016) had a specific seminar focusing on this priority. Information promoting local and regional opportunities for young people is published as a Careers Wales newsletter which is circulated regularly to Flintshire schools. The European Social Funded Project (TRAC) began in April 2016. This focuses on providing bespoke intervention to young people between the ages of 11 and 19 who are at risk of becoming Not in Education, Employment or Training (NEET). Careers Wales is a partner agency for this project whom have supported improved access to suitable opportunities based on information gained from both employers, education establishments and young people themselves. Coleg Cambria are also a partner agency within TRAC which has facilitated and prompted regular discussion towards the suitability of opportunities on offer and, identification of barriers to access. Alongside TRAC the Council has targeted its resources at supporting young people to maintain their engagement, either through individual personal support or coordination of the provision and liaison between relevant partners. Additional Welsh Government funding has now been allocated to Careers Wales to further increase opportunities for apprenticeships in Wales and, a number of events have been scheduled in partnership with schools in response to this. These include frequent workshop/information sharing opportunities to ensure pupils, teachers and parents/carers are well informed of opportunities offered through apprenticeships. A high impact Interactive Careers Fair was held during February 2017 focusing on raising the parity of esteem between work-based learning and traditional academic routes, and a further event 'Into the Future' focused on Key Stage 5 pupils, explores the apprenticeship as an alternative to higher education. The Construction Industry Training Board (CITB) is embarking on a pilot project which links construction companies with schools. The aim is to raise awareness of the significant range of career opportunities available within the industry and promote these as viable options given the perceived future level of need for skilled employees in this field. Two Flintshire Secondary Schools have been identified to participate in the initial pilot for this academic year. The range of activities undertaken by Flintshire County Council alongside partner agencies in 2017/18 has served to raise awareness of the opportunities available to young people through apprenticeships, traineeships and work experience. Key stakeholder groups including teachers and parents have been targeted under the umbrella of 'Influencing the Influencers' to ensure that young people are receiving accurate and appropriate information from a range of sources regarding the most suitable Post 16 option for them. The circulation of the Careers Wales Labour Market Information newsletter by the Engagement Progression Co-ordinator to local services/providers has supported the signposting of young people to the range of local opportunities available to them. Data provided via Careers Wales demonstrates an overall increase in Year 11 pupils entering employment, traineeships or apprenticeships in 2016 (8.5%) Post 16 as compared with 2015 (8.22%). The partnership working established between Flintshire County Council and Future Works in 2016/17 provides a platform going forward to maximise the apprentice opportunities offered through projects commissioned by the Council.



Last Updated: 13-Jun-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.1.2 Increase training and apprenticeship opportunities through the Future Works Flintshire Apprenticeship Academy and Major Capital programmes.	Sean O'Donnell - Contract Surveyor	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

All programmes have continued into the new financial year due to rolling Welsh Housing Quality Standard (WHQS) Programmes. As a direct result of this, training and apprenticeship opportunities that were created have been retained. It is positive to note that the number of jobs and apprenticeships continue to improve and future progress will be maintained through the new Flintshire Apprentice Academy. The placement support Coordinator will ensure the Apprentice & Training requirements with our WHQS Contractors is moving forward. They will attend monthly progress meetings and will also monitor and collate the contractors apprentice data. Year 2 of the Capital Programme is now completed. Year 3 commenced on the 3rd April 2017.

Last Updated: 15-May-2017



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.	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN



**ACTION PROGRESS COMMENTS:**

A Jobs Fair and an Information and Skills event were held at the Civic Hall Connah's Quay. 424 people attended the event which was held over two days and supported with over 300 job vacancies. Promotion of the Enterprise Club was also undertaken at the event. The Lead Officer is promoting and developing the Enterprise Programme through fortnightly Enterprise Clubs and, piloting a project called Pathway 2 Business. The workshops provide training on business plan development. The Enterprise Programme is being piloted in two junior and two high schools and made up of three separate strands: Education, Employment and, Enterprise, with an overarching aim to help young people understand who they are and what they want to be. Through specially designed workshops that support, mentor and inspire young people, helping them in education to cope with school life, identify their skills and interests and explore exciting career options.

Last Updated: 13-Jun-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
--------	--------------	--------	------------	----------	------------	--------------	-------------



<p>4.1.1.4 Further develop the Youth Engagement and Progression work programme for learners in danger of disengaging through:</p> <ul style="list-style-type: none"> <li>• Targeting vocational and employability skills</li> <li>• Enhancing personal support, including coaching, mentoring and help with transition</li> <li>• Realise the benefits of regional European Social Fund Programmes</li> <li>• Increasing the use of release on temporary licence (ROTL) to better engage with post-custody education, training and employment prior to release.</li> </ul>	<p>Jeanette Rock - Principal Education Officer Inclusion</p>	<p>Completed</p>	<p>01-Apr-2016</p>	<p>31-Mar-2017</p>	<p>100.00%</p>	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b></p> <p>Work continues in line with the Welsh Government Youth Engagement and Progression Framework requirements. Regular meetings are scheduled with schools and other education providers, and attended by a range of appropriate support agencies. The Learner Profiling Tool is used to identify young people at risk. A range of options are considered and a package of support determined. A database of local and regional services/provision has been developed and maintained to facilitate access to a range of varied opportunities, focusing on the development of interpersonal and employability skills. A menu of vocational courses has also been established with the local college and work-based learning providers. Funding is available to support bespoke packages for individuals with more significant needs. Additional support, guidance and provision is now available through the European Social Funded project TRAC which began in April 2016. This targets young people between the ages of 11 and 19 who are at risk of disengagement. TRAC is a 2 year partnership project between Wrexham County Council, Coleg Cambria and, Careers Wales providing resources to deliver a range of effective support to targeted young people. Coleg Cambria provided a Summer Academy. Pupils at risk of not engaging with an outcome at the start of Year 12 were identified by schools and other partner agencies and supported to access the academy which provided a range of activities throughout the Summer break. This proved to be highly successful in facilitating a successful transition for these pupils into their chosen Year 12 placement. Since September 2016, 87 placements have been offered to Key Stage 4 learners in Flintshire on the following vocational courses - Hair &amp; Beauty, Motor Vehicle, Small Animal Care and, Construction. Pupils access the courses following interview to ensure that they will benefit from the opportunity provided. A further 43 places have been taken up on the military preparation courses, with 14 preparing for their second year of the course. The TRAC project is operational and has established links with all Flintshire secondary schools and Pupil Referral Units. A total of 163 pupils have been referred to the project to date for additional intervention. Overall the Not in Education, Employment or Training (NEET) figure for Flintshire Post 16 young people has risen slightly from 1.3% in 2015 to 1.7% in 2016. The data shows a doubling of the percentage (0.31% to 0.63%) of those who were unable to engage due to abstractions such as illness or custodial sentence which has impacted on the overall figure. In response to the presenting needs, a number of actions have been taken forward in 2017/18. These include engagement in the European Social Funded project ADTRAC which targets 16-24 year olds who are NEET; continued commissioning of the Resilience project through Families First funding which support 16-18 year olds into engagement and, the new Kickstart course to be offered at Coleg Cambria which will offer a more individualised tailored programme as a stepping stone onto other opportunities such as traineeships. These initiatives in addition to existing provision such as TRAC, will support engagement. The ADTRAC project will be a welcome addition to local provision given that Betsi Cadwallader Heath University Board is a partner, with a focus on supporting young people with mental health difficulties.</p> <p>Last Updated: 13-Jun-2017</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.1 Working effectively with the Regional School Improvement Service (GwE) to: <ul style="list-style-type: none"> <li>• Develop leadership capacity in schools through school modernisation and regional working;</li> <li>• Share best teaching practice and resources across schools most in need;</li> <li>• Identify and target support for those schools most in need;</li> <li>• Develop the capacity of schools to respond to national initiatives and curriculum reforms; and</li> <li>• Improve skills in digital literacy, literacy and numeracy</li> </ul>	Claire Homard - Senior Manager - School Improvement	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Flintshire Council and GwE officers continue to monitor schools and target appropriate support. Schools are targeted based on the outcomes of national categorisation and outcomes from Estyn inspections. Evidence of the impact of the support and challenge provided by the LA and GwE is observed in Accelerated Improvement Board (AIB) reviews within schools which are attended by senior officers of LA and GwE and also through the School Performance Monitoring Group meetings hosted by the LA involving Head Teachers, Chairs of Governors, Elected Members and Officers. Where schools do not make the appropriate progress, despite high levels of support, the Council can take action under the guidance for Schools Causing Concern e.g. issuing warning notices. Schools are increasing their participation in local and regional training events which enable the sharing of best practice, improve leadership capacity across all curriculum areas and in particular, the national priorities of literacy, numeracy, and digital competence. Through the GwE Challenge and Support Programme, schools are encouraged to work in networks and clusters to disseminate best practice.

Last Updated: 13-Jun-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.2 Reducing the impact of poverty and disadvantage, including through the Families First Programme (2015-17) and Flintshire’s Integrated Youth Services Strategy, (2014-18), “Delivering Together”	Ann Roberts - Families First Lead / Youth Services Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

For 2016 to 2017 we set out to achieve Welsh Government (WG) Funding to enable the Council to re-commission a full Families First Programme. The funding (approx 1.6 million) has now been achieved. The Council have followed the new guidance proposals to de-commission elements of the programme which are no longer viable which was achieved by developing a competitive dialogue process. The third sector has been key to delivery and is engaged in all provision. Flintshire County Council procurement service are also supporting

the full re-commissioning process. Following the WG agreed transition time, the full programme is now being commissioned for delivery with effect from April 2018. This is on track and will be delivered fully and within financial budget. The programme has ensured that the new provision is a resource for the Early Intervention Hub, which is an innovation emerging multi-agency approach to deliver on the Well-being Act. The Families First programme also feeds in to the Well-being act requirements. The commissioning progress is on track as firm guidance from WG has now been received and the Council are complying with the guidance to move towards delivery phase in April 2018.



Last Updated: 13-Jun-2017

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	Ongoing	01-Apr-2016	31-Mar-2017	-	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

Following a period of reduced performance in 2015/16 due to staffing issues, a renewed focus has been given to delivering Education, Training and Employment (ETE) options. Activities have included an action plan delivered by the Executive Management Board and supported by Youth Justice Board Cymru. An internal review of recording and monitoring procedures has embedded robust recording into the system data collection. The confirmation of the Proactive Education Coordinator in post within the new Integrated Youth Provision service (IYP), the enhanced role of the educational panel within the IYP and improved partnerships with the 3rd sector Symud Ymlaen organisation has enhanced delivery. Supporting delivery of this project were: i) The Youth Engagement Progression Framework (YEPF) ii) Key workers in the resilience project as part of IYP iii) The YEPF coordinator and TRAC team as part of the 14-19 Network. Update Oct 16: The Youth Justice Service (YJS) has been able to sustain financing of the targeted youth worker position to support out of court disposal and other diversionary processes in order to maintain reduced entry into the Criminal Justice system. The wider application of the enhanced case management framework is being explored including its application as part of an exit strategy post court orders and for Looked After Children (LAC), including out-of-county. The Management Board has had access to the Lord Lamming report "Keeping Children in Care and Out of Trouble" and will be considering its key recommendations. The Reintegration & Resettlement Panel has now been operational for over 12 months and is reviewing all LAC cases into/out of the County and the range of interventions/contacts needed. The Integrated Youth Services provision is also looking at greater joint resourcing and training in order to further utilise the range of community youth service resources more effectively post exit for YJS young people. The mentoring project utilising volunteers to have contacts with young people post exit from the service continues to develop. Update Jan 17. The integrated youth provision has over Q1-Q3 worked with 12 LAC cases including 2 from other Local Authorities and 5 Flintshire cases resident in other LA areas in England and Wales. The continued development and effective working of the Resettlement and Reintegration Panel is contributing to improved outcomes for this cohort. Of the cohort 10 are engaging and concluded successfully, and 2 have been breached resulting in a custodial outcome. The service is currently working with Children Services on an appeal plea concern for one young person, and actively contributing to effective resettlement and reduced offending in various locations. Nine young people are actively engaged in education training and employment with the remaining 3 disengaged from provisions that are being offered and are available. The development of the Agored framework within the service is a further opportunity for all young people to enhance their employability. The service is increasing its capacity to deliver Restorative Justice in the community including a pilot at Holywell High School and developments with placement providers. This initiative is expected to prevent unnecessary entry into the Criminal justice System and support placements that may be compromised or at risk as a consequence of challenging and offending behaviours. The successful recruitment of the targeted sessional youth worker is contributing to diversionary activities and partnerships with Action for Children and other third sector providers are being considered in terms of prevention and intervention relating to social media and sexual offending. Update Q4- improved opportunities for consultation and participation into service delivery - integrated provision participation officer role being developed and YJS delivering review to Childrens Forum Flintshire and updates shared with Senior management team Social Services. Continuing to support LAC yp post Custody after the age of 18yrs rather than immediate transfer to Probation and supporting effective transition to Probation when assessed as appropriate.



Last Updated: 10-Apr-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.4 Continuing to implement Band A of the 21st Century Schools Programme.	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2016	31-Mar-2017	60.00%	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

Band A - 21st Century Schools Programme (Programme 2014 – 2019) The construction projects at Coleg Cambria (Deeside 6th and at Holywell Learning Campus were completed in August 2016. A revised Strategic Outline Programme (SOP) for the remainder of the agreed funding envelope for Band A has been presented and approved in principal by Welsh Government (WG). Proposed Capital projects at Connah’s Quay High School and Penyffordd were approved by Cabinet on 18th October 2016 and now form the remainder of the Band A programme. Remaining projects within Band A are being progressed in line with programme timelines. A combined Strategic Outline Case (SOC) and Outline Business Case (OBC) has been submitted and approved in principal by WG for the proposed project at Penyffordd. Wynne Construction have been engaged through the North Wales Construction Framework (NWCF). Design development work has started and will enable a Full Business Case to be completed and submitted to WG for release of capital funding. Kier Construction have been commissioned for the proposed project at Connah's Quay high school, design development is advancing with the draft combined SOC and OBC with WG for comment. Design development completion will enable FBC submission to WG to release capital funding. School Organisation summary: John Summers High school: Cabinet Secretary determined closure of 16-18 from 31st August 2016, and closure of 11-16 from 31st August 2017; Ysgol Maes Edwin and Ysgol Llanfynydd closed 31st August 2016; Ysgol Mornant, Picton federated with Ysgol Maes Garmon in November 2016. Review at Nercwys VA School – 18th November 2016, Cabinet determined a "Pause and Review" to allow options for collaboration to be considered. Review at Brynford, Lixwm and Rhosesmor – 13th December 2016, Cabinet determined that Rhosesmor, Ysgol Rhos Helyg was a sustainable school in its own right and that statutory consultation should be undertaken on options for Brynford and Lixwm during the Autumn of 2017. The closure of Llanfynydd C.P. School, and Ysgol Maes Edwin has further removed 156 surplus pupil places

Last Updated: 13-Jun-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.5 Developing and implementing a plan for the next phase of Schools Modernisation, through the 21st Century Schools (Band B) programme.	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2016	31-Mar-2017	60.00%	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

This is a long term programme extending to 2024. School change projects can take 3-5 years from inception to delivery. Welsh Government (WG) has confirmed its commitment that there will be a Band B 21st Century programme to follow band A, which is expected to be programmed between 2019 and 2024. Local Authorities (LA) in Wales are awaiting further confirmation and detail from WG, in terms of the available funding, criteria and intervention rate. Modelling and preparatory work around options and affordability of a forward band B

programme is currently being undertaken. It is expected that the WG will ask LA's to review their Strategic Outline Programmes (SOP's) in July 2017



Last Updated: 26-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.6 Securing a sustainable strategy for repairs and maintenance of school buildings.	Damian Hughes - Senior Manager, School Planning & Provision	In Progress	01-Apr-2016	31-Mar-2017	30.00%	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

Annual budgetary increase for repair and maintenance is not viable in the context of Council finance. Repair and Maintenance backlog is a long term programme linked to the School Modernisation Programme. Additionally, business cases for capital improvement and Repairs and Maintenance (R & M) projects in schools will be submitted via the Council's business case process for consideration. The annual R&M allocation together with the continuation of the Council's capital programme through two funding streams will support the following: reduction in unfilled spaces; securing a sustainable strategy for repairs and maintenance (i.e. will reduce backlog maintenance); provide an efficient school estate; remove mobile classroom; improve condition and suitability of the school estate; ensure the right number of schools and are in the right places. As an example, removal of Perth Y Terfyn Infants County Primary (CP), Ysgol Fron Junior CP and Holywell High School as part of the Holywell Learning Campus project has effectively removed £400K of backlog maintenance (costs based on a five year cycle) from the schools portfolio. As the Council's band B programme has yet to be considered and or approved the outcome RAG status is classified as amber. The Council's Capital Programme in terms of the annual scheduled Repairs and Maintenance Programme also partially contributes to the reduction of R & M backlog. The Council's Capital Programme for major building projects will significantly impact upon the reduction of R & M backlog.

Last Updated: 20-Apr-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.7 Securing a sustainable set of transport policies and efficient delivery practices.	Damian Hughes - Senior Manager, School Planning & Provision	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Consultants were engaged by the Council to provide options for efficiencies for home to school transport, both operational and via policy change. A task and finish group was set up to consider options and reported back through the democratic process. The Cabinet meeting held on the 21st June 2016 considered recommendations from the School Transport Task & Finish Group. The determination was not to proceed, however, should discretionary transport provision and potential policy change be considered in the future, the recommendations would be supported.

Last Updated: 23-Feb-2017




ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
4.1.2.8 Developing an effective local approach to national inclusion reforms.	Jeanette Rock - Principal Education Officer Inclusion	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Welsh Government (WG) programme of reforms for Additional Learning Needs (ALN) continues to develop. The bill was presented during the Autumn Term 2016 with changes to be implemented by 2018. At this time, Person Centred Planning (PCP) is the only area of the reforms that has been confirmed and funding has been allocated by WG to support a training programme for this. Flintshire's Education Psychology Service have developed and implemented a training programme to ensure all schools have accessed initial training (this was completed in July 2016). The next stage of the programme has been to identify Beacon schools who are fully embracing and embedding PCP into their practice and these are being supported so that their effective practice and expertise can be shared across the county. The draft Code of Practice for ALN was released during the Autumn Term 2016 and in conjunction with the the bill will inform the next steps in terms of preparing schools for reform. WG have identified funding to support Local Authorities (LAs) and schools to prepare for the reforms. LAs have been tasked to work regionally to identify appropriate projects and Flintshire Officers have decided to focus on Post 16 provision mapping and the role of the Additional Learning Needs Coordinator. The North Wales regional plan was ratified by WG in December and information in terms of secondment opportunities for practising Additional Learning Needs Coordinators (ALNCs) was circulated to Flintshire Schools. Interviews were scheduled for the 12th January and this initial project focusing on the role of the ALNC and future provision mapping continued until the 31st March 2017. Flintshire County Council will be working in collaboration with Wrexham County Borough Council to complete this piece of work on behalf of the region. Additional funding to cover the release of staff was built into the plan and should facilitate the engagement of the relevant people. The projects commissioned through the use of WG ALN Innovation Funding were completed by 31st March 2017. Additional funding has been allocated by WG for further projects in the 2017/18 financial year. The findings of the previous work undertaken has formed the basis for this work including a focus on developing effective transition using the Person Centred Planning approach and the development of an ALNCo Handbook and support network.

Last Updated: 13-Jun-2017

### Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M01 Number of training and apprenticeship opportunities: Apprenticeships	No Data	12	N/A	0	 GREEN


**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager

**Reporting Officer:** Denise Naylor - Customer Services Manager

**Aspirational Target:**

**Progress Comment:** Wates Residential, Flintshire's development partners for SHARP, has reported that 12 apprenticeship opportunities were created during 2016/17. Eleven of these are based at the on-going development at The Walks, Flint and one at the Custom House development that was completed in December 2016. Four of these apprenticeships were created via Futureworks Flintshire, Flintshire's partners that deliver the shared apprenticeship scheme and the remaining 8 are assigned to contractors and sub contractors.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M02 Number of training and apprenticeship opportunities: Traineeships	No Data	32	N/A	0	 GREEN

**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager


**Reporting Officer:** Denise Naylor - Customer Services Manager

**Aspirational Target:**

**Progress Comment:** As part of the conditions attached to the contract to deliver the Strategic Housing and Regeneration Programme (SHARP) the development partner delivers community benefits which include the provision of traineeships on the construction sites. Working closely with Flintshire's Communities First team, the developers, Wates Residential, have provided 24 out of a total of 32 traineeships to help people get into employment.


Last Updated: 27-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
-----------	----------------------	--------	-----------------------------	--------	-----------------

IP4.1.1M03 Increase number of training and apprenticeship opportunities through Futureworks Flintshire Apprenticeships Academy and our major capital programmes (WHQS & SHARP)	12	5	↓	10	 AMBER
--	----	---	---	----	--


**Lead Officer:** Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  
**Reporting Officer:** Denise Naylor - Customer Services Manager  
**Aspirational Target:**  
**Progress Comment:** The partnership between Flintshire County Council and Futureworks Flintshire was established to introduce and manage a shared apprenticeship scheme to support contractors required to take on apprentices in the construction industry relating to the major capital programmes - Strategic Housing and Regeneration Programme (SHARP) and Welsh Housing Quality Standard (WHQS). Five apprentices have been appointed under this scheme.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M04 The number of entrepreneurs supported through the Flintshire BEN	No Data	64	N/A	0	 GREEN


**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Sharon Jones - Communities First Cluster Delivery Manager East  
**Aspirational Target:**  
**Progress Comment:** This programme is successfully focussing and delivering business planning sessions ensuring that the enterprise club members objectives and goals are being met through the support of the Business Entrepreneur Network (BEN).

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M05 Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 2	No Data	76.3	N/A	0	 GREEN


**Lead Officer:** Kim Brookes - Business Support Manager  
**Reporting Officer:** Scarlett Buckley - Flintshire Trainee  
**Aspirational Target:**  
**Progress Comment:** Statistic provided by the Stats Wales Website.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M06 Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 3	No Data	51.5	N/A	0	 GREEN




**Lead Officer:** Kim Brookes - Business Support Manager  
**Reporting Officer:** Scarlett Buckley - Flintshire Trainee  
**Aspirational Target:**  
**Progress Comment:** Statistic provided by the Stats Wales Website.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M07 Improved local skills base to improve employability and earning prospects through improved qualifications: Number of Flintshire residents qualified to NVQ Level 4	No Data	29.2	N/A	0	 GREEN

**Lead Officer:** Kim Brookes - Business Support Manager  
**Reporting Officer:** Scarlett Buckley - Flintshire Trainee  
**Aspirational Target:**  
**Progress Comment:** Statistic provided by the Stats Wales Website.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M08 Increased numbers of learners achieving the Level 1 threshold	96.2	95.3	↓	97.1	 AMBER
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> We recognise that performance has gone down from 2015/16 and also hasn't met target for 2016/17. We have put actions in place to support vulnerable learners to achieve qualifications through bespoke provision.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M09 Securing high levels of 16 year olds in education, employment and training	98.7	96.33	↓	98.8	 AMBER
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Flintshire continues to maintain high levels of 16 year olds in education, employment and training and we are still one of the best achievers in Wales.</p> <p>Last Updated: 07-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M10 Reducing the percentage of 18 – 24 year olds claiming Jobseekers Allowance	5	3	↑	5.1	 GREEN

**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Aspirational Target:**  
**Progress Comment:** Data confirmed on NOMIS indicates a reduction in the percentage of 18-24 year olds claiming Jobseekers Allowance as compared with the previous year.  
 Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M11 (European Social Fund TRAC) Number of people gaining a qualification or work relevant certification	No Data	No Data	N/A	N/A	N/A

**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Kim Brookes - Business Support Manager  
**Aspirational Target:**  
**Progress Comment:** This measure was discontinued in April 2016 and no data is available.  
 Last Updated: 02-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M12 (European Social Fund TRAC) Number of people completing a work experience placement or volunteering opportunity	No Data	No Data	N/A	N/A	N/A

**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Kim Brookes - Business Support Manager  
**Aspirational Target:**  
**Progress Comment:** This measure was discontinued in April 2016 and no data is available.  
 Last Updated: 02-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
-----------	----------------------	--------	-----------------------------	--------	-----------------

IP4.1.1M13 (European Social Fund Adtrac) Number of people gaining a qualification or work relevant certification	No Data	No Data	N/A	N/A	N/A
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 02-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M14 (European Social Fund Adtrac) Number of people completing a work experience placement or volunteering opportunity	No Data	No Data	N/A	N/A	N/A
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 02-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M15 (European Social Fund Opus) Number of people gaining a qualification or work relevant certification	No Data	No Data	N/A	N/A	N/A
<p><b>Lead Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Reporting Officer:</b> Caryl Adams - Project Coordinator  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 01-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M16 (European Social Fund Opus) Number of people completing a work experience placement or volunteering opportunity	No Data	No Data	N/A	N/A	N/A
<p><b>Lead Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Reporting Officer:</b> Caryl Adams - Project Coordinator  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 02-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M17 (Communities 4 Work) Number of people gaining a qualification or work relevant certification	No Data	2	N/A	N/A	N/A
<p><b>Lead Officer:</b> Sharon Jones - Communities First Cluster Delivery Manager East  <b>Reporting Officer:</b> -  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Communities for Work is an European Union funded programme operating in Flintshire since January 2017. The programme is at an early stage of progression and we do not to date have a full complement of Staff, we are however in a position to start recruiting.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.1M18 (Communities 4 Work) Number of people completing a work experience placement or volunteering opportunity	No Data	2	N/A	N/A	N/A




**Lead Officer:** Sharon Jones - Communities First Cluster Delivery Manager East

**Reporting Officer:** -

**Aspirational Target:**

**Progress Comment:** This is a new European Funded project which started in January 2017 and will continue into the next financial year.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M01 The percentage of learners achieving the Foundation Phase Indicator	87	86.9	↓	87.9	 AMBER


**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion

**Reporting Officer:** Kim Brookes - Business Support Manager

**Aspirational Target:**

**Progress Comment:** Missed target by 1%. Foundation phase remains a local and regional priority.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M02 Percentage of Key Stage 4 learners achieving improved outcomes in Mathematics	69.4	69.4	↔	74.4	 AMBER

**Lead Officer:** Claire Homard - Senior Manager - School Improvement


**Reporting Officer:** Kim Brookes - Business Support Manager


**Aspirational Target:**


**Progress Comment:** Performance has remained static for 2016/17 against 2015/16 actuals.




Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
-----------	----------------------	--------	-----------------------------	--------	-----------------


IP4.1.2.1M03 Percentage of Key Stage 3 learners achieving improved outcomes in Mathematics	92	92.7	↑	93.8	 AMBER
<p><b>Lead Officer:</b> Claire Homard - Senior Manager - School Improvement  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Flintshire is above the Wales and regional average for this KPI. We are ranked 5th in Wales which is 1 place above our benchmark of 6th.</p> <p>Last Updated: 07-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M04 Percentage of Key Stage 2 learners achieving improved outcomes in Mathematics	90.9	92.3	↑	87.9	 GREEN
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> For 2016, Flintshire outcomes at KS2 Core Subject Indicator have improved by 2.2% to highest level in the North Wales region and improved the local authority ranked position from 11th in Wales to expected position of 6th in Wales.</p> <p>Last Updated: 18-May-2017</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M05 Percentage of Foundation phase learners achieving improved outcomes in Mathematics	90.2	90.2	↔	0	 GREEN
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Achievement on this has remained the same as for 15/16. Although we have stayed the same, we are slightly above the national and regional average however we have dropped 2 positions on the Welsh ranking.</p> <p>Last Updated: 07-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M06 Percentage of Key Stage 4 achieving improved outcomes in English	72.2	71.6	↓	88.4	 AMBER
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Although performance has dropped by 0.6% from 2015/16, Flintshire continues to remain above the national and regional average.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M07 Percentage of Key Stage 3 learners achieving improved outcomes in English	91.4	91.1	↓	93	 AMBER
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Although performance has dropped by 0.3%, Flintshire is still above the national and regional averages and have achieved a expected position of 6th in Wales.</p> <p>Last Updated: 07-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M08 Percentage of Key Stage 2 learners achieving improved outcomes in English	90.1	91.2	↑	87.3	 GREEN

**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Kim Brookes - Business Support Manager  
**Aspirational Target:**  
**Progress Comment:** Performance in this area has increased by 1.1%, is above national and regional averages and we have improved our ranking by 3 positions to be 6th in Wales.  
 Last Updated: 07-Jun-2017


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M09 Percentage of Foundation Phase learners achieving improved outcomes in English.	89	88.4	↓	86.2	 GREEN


**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Kim Brookes - Business Support Manager  
**Aspirational Target:**  
**Progress Comment:** Despite a drop in performance of 0.6%, Flintshire is still above the national and regional averages. We have however dropped 2 places from 9th to 11th in Wales.  
 Last Updated: 07-Jun-2017


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M10 Percentage of Key Stage 4 learners achieving improved outcomes in Welsh (first language)	54.6	68	↑	74.7	 AMBER




**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Kim Brookes - Business Support Manager  
**Aspirational Target:**  
**Progress Comment:** Key stage 4 learners in Welsh Language has improved from the previous year albeit showing a slight reduction against the initial target of 74.7%  
 Last Updated: 09-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
-----------	----------------------	--------	-----------------------------	--------	-----------------

IP4.1.2.1M11 Percentage of Key Stage 3 learners achieving improved outcomes in Welsh (first language)	80	96.8	↑	92.1	 GREEN
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Performance has improved for 2016/17 by 16.8% compared to 2105/16. We have also improved our national position in Welsh Language from 18th to 4th.</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M12 Percentage of Key Stage 2 learners achieving improved outcomes in Welsh (first language)	86.4	84.3	↓	85.4	 AMBER
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> 2016/17 has shown a drop of 2.1% compared to 2015/16. Flintshire is below the national and regional average and the lowest ranked in Wales. However, it should be noted that this KPI is based on only 5 schools, 2 are small and 1 has a specialist resource for students with additional learning needs.</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M13 Percentage of Foundation Phase learners achieving improved outcomes in Welsh	91.2	88.1	↓	85.6	 GREEN
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Performance has dropped by 3.1%. Flintshire is below the wales average but slightly above the regional average. We have dropped 5 places to be ranked 20th in Wales, however again this is based on only 5 schools. Welsh at Foundation Phase remains an on-going priority for improvement.</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M14 EDU/003 The percentage of learners achieving the Core Subject Indicator at Key Stage 2.	87.91	89.82	↑	87	 GREEN
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b> 89.10  <b>Progress Comment:</b> Performance has improved since 2015/16 by 2.2%. Flintshire is the best performing authority for this area in the GwE region, and have exceeded our benchmark position going from 11th to 5th in Wales.</p> <p>Last Updated: 07-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M15 EDU/004 The percentage of learners achieving the Core Subject Indicator at Key Stage 3.	87.11	88.27	↑	86.5	 GREEN
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b> 89.30  <b>Progress Comment:</b> Performance in 2016/17 has seen an increase on 2015/16 by 1.3%. Flintshire is above the national and regional average in this area and has improved ranking from 7th to 6th in Wales.</p> <p>Last Updated: 07-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M16 Improvement of outcomes in Capped Wider Points score, including an increasing proportion of A* and A grades	342.1	343.3	↑	362.7	 AMBER


**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion

**Reporting Officer:** Kim Brookes - Business Support Manager

**Aspirational Target:**

**Progress Comment:** Performance of e-FSM pupils dropped slightly by 1.02 points. Remains above the GwE average on this indicator.

Last Updated: 07-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M17 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	60.61	61.85	↑	69.9	 AMBER


**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion

**Reporting Officer:** Kim Brookes - Business Support Manager

**Aspirational Target:** 65.10

**Progress Comment:** Performance during 2016/17 has improved against the 2015/16 outturn, but remains relatively static.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M18 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)	92.1	94.1	↑	96.6	 AMBER




**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion

**Reporting Officer:** Kim Brookes - Business Support Manager

**Aspirational Target:**

**Progress Comment:** Schools continue to target pupils entitled to free school meals through the pupil deprivation grant.

Last Updated: 12-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M19 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)	35.2	33.6	↓	43.9	 RED
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The percentage of e-fsm pupils attaining L2+ indicator dropped by 2.5% and below the Wales and regional average. The gap between performance of e-FSM and n-FSM pupils has increased on this indicator by 2.8% to 33.6%. This is a key priority for improvement.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M20 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)	308.1	308.4	↑	338.7	 AMBER
<p><b>Lead Officer:</b> Jeanette Rock - Principal Education Officer Inclusion  <b>Reporting Officer:</b> Kim Brookes - Business Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Performance of e-FSM pupils dropped slightly by 0.03 points. Remains above the GwE average on this indicator.</p> <p>Last Updated: 08-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M21 Improve performance of cohort of learners entitled to Free School Meals (FSM) in achievement of the Core Subject Indicator at Key Stage 3	71.3	76.2	↑	76.5	 AMBER




**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion

**Reporting Officer:** Kim Brookes - Business Support Manager

**Aspirational Target:**

**Progress Comment:** The performance of pupils who are entitled to Free School Meals continues to rise year on year. 2016/17 has seen a 4.9% rise.

Last Updated: 07-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M22 The percentage of young people of school age in the youth justice system that are offered 25 hours ETE	80	71	↓	40	 GREEN


**Lead Officer:** Chris Clarke - Youth Justice Service Manager

**Reporting Officer:** Louisa Greenly - Performance Management & Information Officer

**Aspirational Target:**

**Progress Comment:** According to the latest data from the Youth Justice Board, 57% of Flintshire Youth Justice Service (YJS) school age young people are supervised in full time Employment, Training or Education (ETE) (Wales average is 46%). 71% are offered this level of provision. Flintshire is the 4th best performing Youth justice Service in Wales in this respect (out of 15). This is in contrast to 2 years ago when Flintshire was in 13th place. This has been as a result of the continued partnership working with our colleagues in schools and colleges to support young people in maintaining educational placements despite sometimes challenging behaviour or other difficulties. The move from Community Services to within the Education and Youth Portfolio has made the collaborative approach in this area more effective. Education attendance remains a priority for the service and is an area where there are still improvements to be made.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP4.1.2.1M23 The percentage of young people above school age in the youth justice system that are offered 16+ ETE	75	58	↓	55	 GREEN

**Lead Officer:** Chris Clarke - Youth Justice Service Manager  
**Reporting Officer:** Louisa Greenly - Performance Management & Information Officer  
**Aspirational Target:**  
**Progress Comment:** Engaging young people who are 16+ in education and training presents many challenges, particularly for those young people who display offending behaviours and have been involved in the criminal justice system for some time. Flintshire Youth Justice Service (YJS) performed well in the most recently published Youth Justice Board data - 1st out of 15 other services across Wales. However the number engaged in full time education, training or employment remains low and requires further joint work between the YJS and Education. Of particular concern are those young people leaving custody. The service works with these young people prior to their release date to ensure that there is education provision for them upon release.  
 The YJS encourages and supports young people to engage in training opportunities, and the Unpaid Work projects that many young people are engaged in enables them to gain vocational qualifications (Agorod Cymru) and skills to increase their employability in the future.  
 Last Updated: 13-Jun-2017

**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	Jeanette Rock - Principal Education Officer Inclusion	Claire Homard - Senior Manager - School Improvement	Amber	Amber	↔	Open

**Potential Effect:** Flintshire residents are not appropriately skilled to meet the labour market requirements.  
**Management Controls:** i) Close links with providers and employers are maintained through a variety of forums. Each of these has representation from Flintshire Officers across a range of portfolios.  
 ii) The development of the Flintshire Apprenticeship Board has provided a forum to share relevant information and concerns internally between Officers and Members to inform appropriate actions.  
**Progress Comment:** Labour Market Intelligence is feeding into the forums to provide further evidence of employee skill needs for the future. The Construction Industry Training Board (CITB) have just started a pilot project which creates direct links between local schools and construction companies to develop awareness of the range of future employment opportunities and the associated skills required.  
 Last Updated: 23-Feb-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Training places will not match current or future employer aspirations and needs	Jeanette Rock - Principal Education Officer Inclusion	Claire Homard - Senior Manager - School Improvement	Amber	Amber	↔	Open
<p><b>Potential Effect:</b></p> <p><b>Management Controls:</b> Labour market intelligence is shared by the North Wales Economic Ambition Board and is fed into meetings held between providers, Careers Wales and FCC officers to support the development/commissioning of suitable training opportunities.</p> <p><b>Progress Comment:</b> Labour Market Intelligence generated by the North Wales Economic Ambition Board is circulated to providers to raise awareness of training requirements. Discussions around the information are taking place through the existing forums.</p> <p>Last Updated: 29-Nov-2016</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Timescales of European Social Fund (ESF) programmes will not meet local targets and requirements.	Jeanette Rock - Principal Education Officer Inclusion	Claire Homard - Senior Manager - School Improvement	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Reduced time to make best use of the ESF funding resulting in low project impact on young people who are at risk of disengagement and becoming NEET (Not in Education, Employment or Training).</p> <p><b>Management Controls:</b> Officers work collaboratively with the Regional Team to ensure information is submitted in a timely fashion to support the bid process. Staff roles within the project are designed clearly to have maximum impact on the defined cohort with the time allocated.</p> <p><b>Progress Comment:</b> A training session has been held with school-based staff to review TRAC eligibility and systems. This has facilitated a greater understanding for the purpose of the project along with processes that need to be undertaken to access and exit the provision. Full employee complement and greater process awareness should facilitate increased participant involvement.</p> <p>Last Updated: 13-Jun-2017</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 Gwasanaeth Effeithiolrwydd (GwE)	Claire Homard - Senior Manager - School Improvement	Jeanette Rock - Principal Education Officer Inclusion	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> 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.</p> <p><b>Management Controls:</b> Regular reviews by LA Senior Manager, GwE Senior Challenge Adviser and monitoring by LA's School Standards Monitoring Group</p> <p><b>Progress Comment:</b> Schools considered to pose a risk because there is evidence they are not making best use of the support provided by the Council or GwE will be targeted as part of the School Performance Monitoring Group and challenged to engage. Persistent failure to engage could result in the issuing of a Warning Notice by the Chief Officer to the school under the Schools Causing Concern guidance from Welsh Government</p> <p>Last Updated: 26-May-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Numbers of school places not matching the changing demographics.	Damian Hughes - Senior Manager, School Planning & Provision	Claire Homard - Senior Manager - School Improvement	Red	Red	↔	Open
<p><b>Potential Effect:</b> Higher teaching ratios, unfilled places, backlog maintenance pressures</p> <p><b>Management Controls:</b> Continuation of school modernisation programme, will reduce unfilled places, reduce backlog maintenance, remove unwanted fixed costs and infrastructure</p> <p><b>Progress Comment:</b> Reducing unfilled school places via school organisation change is an ongoing process. School change projects can take between three and five years from inception to delivery before reductions of unfilled places can be realised. This continues to be an ongoing process linked to the school modernisation programme. To supplement this the Council will continue to work closely with schools to consider innovative ways for reduction in capacity on a school by school basis (i.e. alternative use of school facilities by other groups) with the objective of meeting national targets of circa 10% unfilled places in all school sectors. The recent school organisation change determinations will result in a reduction in unfilled places across both primary and secondary schools. As a snapshot, the Holywell Learning Campus project has reduced unfilled places in this area by around 450 places.</p> <p>Last Updated: 17-May-2017</p>						

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 & Youth assets	Damian Hughes - Senior Manager, School Planning & Provision	Claire Homard - Senior Manager - School Improvement				Open
<p><b>Potential Effect:</b> The fabric of Education and Youth buildings will continue to decline.</p> <p><b>Management Controls:</b> Continuation of School Modernisation Programme, Continuation of Repairs &amp; Maintenance planned maintenance programme, Capital Business Cases for School improvement, Implementation of Band A and Band B 21st Century Schools programmes</p> <p><b>Progress Comment:</b> Continuation of the School Modernisation programme is one of the strategic options available to address the repair and maintenance backlog. The programme continuation will also:</p> <ul style="list-style-type: none"> <li>i) Support a reduction of unfilled places</li> <li>ii) Provide a more efficient school estate and concentrate resources on teaching by removal of unwanted fixed costs in infrastructure and leadership</li> <li>iii) Ensure that the condition and suitability of the school estate is improved.</li> </ul> <p>Additionally, in future years capital business cases for improvement and repairs, and maintenance projects in schools will be submitted via the Council's business case process for consideration.</p> <p>Last Updated: 17-May-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Leadership capacity does not match school needs	Claire Homard - Senior Manager - School Improvement	Jeanette Rock - Principal Education Officer Inclusion				Open

**Potential Effect:** Downturn in school performance and underachievement

**Management Controls:** Regular Challenge Adviser monitoring visits through GwE.

Well defined and established links between senior officers in GwE and the Local Authority (LA) to support effective communication.

A comprehensive programme of training and intervention designed to support the development of leadership skills.

LA programme of School Monitoring meetings for schools causing concern, particularly in relation to leadership through the Governing Body and/or the headteacher.



**Progress Comment:** There are no unfilled Headteacher vacancies in Flintshire schools. When vacancies have occurred, governing bodies have been able to make strong appointments despite the national trend of reducing numbers of applications for headships. Flintshire maintains good results in senior leaders aspiring to headship gaining the National Professional Qualification for Headship which is currently mandatory in Wales, securing leaders for the future. There are two Acting Headteacher positions in Flintshire currently – one in primary and one in secondary. These are both related to school reorganisation proposals. The secondary position will cease to exist by September 2017 due to the closure of John Summers High School. School leaders in Flintshire continue to receive high levels of support from the Local Authority and the Regional School Improvement Service, GwE.

Risk rating should remain as Amber because insufficient leadership capacity has a serious impact on school performance and outcomes for learners and increases the risk of a school being placed in a serious category of concern by Estyn.

Last Updated: 07-Jun-2017

## 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	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

This action is complete. The North Wales Safer Communities Board Plan for 2016/17 has been approved. The plans of the Public Services Board (PSB) are consistent with and support the regional plan.



Last Updated: 30-Nov-2016

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	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The regional priorities have been embedded within the local 'People are Safe' delivery plan for 2016/17 under the guidance of the Public Services Board.

Last Updated: 03-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
5.1.1.3 Reduce fear of crime by making use of the latest technologies including closed circuit television (CCTV)	Doug Dowling - CCTV and Campus Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**


The feasibility study is complete and the consultants report has been received. An executive summary has been issued to Cabinet for consideration. Consultation with Town & Community Councils and other Stakeholders is now complete. Relocation of the CCTV control room has been postponed. Progress to Stage Two of the consultants brief included preparation of detailed technical specifications, proposals, drawings and tender documentation for the upgrade of the CCTV control room equipment from analogue to state of the art digital technology and, the procurement of re-deployable cameras (where possible) to complement the static CCTV camera scheme if agreed. Revised Service Level Agreements with

Town & Community Councils are overdue.

Last Updated: 13-Jun-2017




### Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP5.1.1.2M01 The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC	20	14.3	↑	28	 GREEN

**Lead Officer:** Sian Jones - Public Protection Manager  
**Reporting Officer:** Jackie Goundrey - Domestic Abuse Co-ordinator  
**Aspirational Target:**  
**Progress Comment:** The aim of the Multi Agency Risk Assessment Conference (MARAC) is to reduce repeat victimisation to those individuals at serious risk of harm. Cases are discussed once unless there is a further incident, which would then require the case to be brought back to MARAC for further review.

The performance of the Flintshire MARAC throughout 2016/17 exceeded the national target of 28%, resulting in lower incidents of repeat victimisation.


Last Updated: 03-May-2017


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP5.1.1.2M02 Achieving a waiting time of less than 20 days from referral to treatment (KPI 2)	90.91	85.08	↓	80	 GREEN

**Lead Officer:** Sian Jones - Public Protection Manager  
**Reporting Officer:** -  
**Aspirational Target:**  
**Progress Comment:** Overall, waiting times have been consistent throughout the year. The indicator shows the percentage of referrals achieving the waiting time of less than 20 days. This shows an improvement against our local target of 80%.

Last Updated: 26-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
-----------	----------------------	--------	-----------------------------	--------	-----------------

IP5.1.1.2M03 Achieving the Welsh Government target for the percentage of completed substance misuse treatments (80%)	78.91	77.69	↓	80	 AMBER
<p><b>Lead Officer:</b> Sian Jones - Public Protection Manager  <b>Reporting Officer:</b> -  <b>Aspirational Target:</b> 80.00  <b>Progress Comment:</b> The number of completed treatments provided to those with substance misuse problems has fluctuated throughout the year. The overall average for 2016/17 is 77.69% which is just below the 2015/16 rate of 78.91%.</p> <p>Last Updated: 13-Jun-2017</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)	0	No Data	N/A	0	
<p><b>Lead Officer:</b> Sian Jones - Public Protection Manager  <b>Reporting Officer:</b> -  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Further work has been undertaken relating to the replacement of the 'dog control' areas. The Anti Social Behaviour (ASB) Co-ordinator has been working with a cross-portfolio group. The mapping work on the different sites has also been completed. The Members workshop referred to at Q2 took place in January and the feedback from the workshop will part of the consultation process when dog control orders are replaced with Public Space Protection Orders (PSPO). The work is progressing as planned. This was a transitional year to establish systems and processes in readiness for the introduction of PSPOs hence why no actual outturn is recorded.</p> <p>Last Updated: 13-Jun-2017</p>					

## RISKS

### Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Lack of sustainable funding to deliver nationally determined community safety priorities.	Sian Jones - Public Protection Manager				↓	Open



**Potential Effect:** Unable to deliver services  
**Management Controls:** Develop suitable exit strategies  
**Progress Comment:** All external grants were received during 2016/17 and appropriate financial claims and monitoring information were provided to the funders.  
 Last Updated: 16-May-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Retention of experienced and skilled staff due to the short term grant funding regime.	Sian Jones - Public Protection Manager		Amber	Yellow	↓	Open

**Potential Effect:** Staff shortages may impact on service delivery.  
**Management Controls:** Appropriate support has been put in place to enable the officers to undertake their work effectively.  
**Progress Comment:** The Community Safety Partnership received continued funding during 2016/17 which has enabled the services commission to be continued.  
 Last Updated: 13-Jun-2017

## 6 Poverty



### Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.1 Provide advice and support services to help people protect their income	Katie Clubb - Community Support Services Manager	In Progress	01-Apr-2016	31-Mar-2017	75.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

For the period 2016/2017, the successful outcomes from welfare rights interventions with Flintshire households generated additional benefit income of £1,579,380 for the year which exceeds the target set. During the year the demand from residents for access to advice and support providers was managed, as effectively as possible, by the Advice and Housing Support Referral Gateways. However, as the Universal Credit full service is introduced within Flintshire from the beginning of 2017/18, service planning is being undertaken to ensure available resources can, as far as practical, meet the increase demand from Flintshire residents who will become Universal Credit claimants during 2017/18.



Last Updated: 15-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.2 Helping people to get closer to work and / or be work ready through a range of Government and European funded programmes.	Katie Clubb - Community Support Services Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Council and third sector providers have delivered support packages to households to enable them to get closer to work through the Supporting People Programme. During 2016/17 439 people successfully engaged in education or learning opportunities and 610 people engaged in employment or volunteering opportunities.

Last Updated: 08-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
6.1.1.3 Deliver energy efficiency measures to homes in Flintshire.	Leanna Jones - Home Energy Conservation Officer	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN


**ACTION PROGRESS COMMENTS:**

Action is complete for this year. The team has been successful in securing £35,000 Welsh Government Warm Homes funding for Whole-House Assessments on properties we intend to


submit for future funding for solid wall insulation, efficient heating, and other energy efficiency improvements. The Gas Infill projects remain on track, and further opportunities for next financial year are being explored together with Capital Works. The Pilot project utilizing air source heat pumps, solar technology and battery storage installations are now complete. Savings and usage information will be monitored for at least 2 years to monitor the real time benefits for tenants and determine the best options for off-gas properties. The Affordable Warmth and Healthy Homes Healthy People projects continue to help those most vulnerable in our communities. We have allocated the full grant amount from National Energy Action's (NEA) Warm and Healthy Homes Fund £325k and are now participating in evaluation work with NEA The domestic energy retrofit framework for Wales is now live which should deliver savings, community benefits and a future income stream. Overall this year we have completed 1247 measures in 877 properties. Saving tenants £288k annually for the lifetime of the measures, and a lifetime carbon savings of 33000 tonnes.


Last Updated: 13-Jun-2017

### Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.1M01 (WEL/001) Amount of additional Social Security and Tax Credits paid to Flintshire residents as a result of the work undertaken by FCC	2120315	1579380	↓	1499999.99	 GREEN
<p><b>Lead Officer:</b> Katie Clubb - Community Support Services Manager  <b>Reporting Officer:</b> Suzanne Pemberton - Supporting People Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> For the period 2016/17, the successful outcomes from welfare rights interventions with Flintshire households generated additional benefit income of £1,579,380 for the year which exceeds the target set.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.1M02 Amount of discretionary housing payment (DHP) paid to support people to adjust to Welfare Reform changes	290694.08	434668.55	↑	N/A	<b>N/A</b>
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Claire Flint - Systems Team Leader (Revenue &amp; Benefits)  <b>Aspirational Target:</b>  <b>Progress Comment:</b> We have continued to receive applications due to introduction of the reduced benefit cap in November 2016.</p> <p>We have continued to be actively involved in solutions for customers and have made payments to cover rent arrears across all tenures.</p> <p>Last Updated: 25-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG

IP6.1.1.1M03 Number of residents supported to better manage their financial commitments	168	21	↓	N/A	N/A
<p><b>Lead Officer:</b> Katie Clubb - Community Support Services Manager  <b>Reporting Officer:</b> Suzanne Pemberton - Supporting People Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> For the majority of quarter 4, the Flintshire County Council Money Advice Officer was absent. During their absence residents have been supported by the Flintshire Citizen Advice Service . The total number of residents supported during 2016/17 was 21</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.1M04 Speed of processing of Housing Benefit claims - new claims	81.02	84.06	↓	80	 AMBER
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Anna Friend - Team Leader - Benefits  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Performance was affected during the first half of the year due to vacancies, recruitment, and employee abstractions. The annual performance target has only been just been missed due to the issues during quarter 1 and 2. Whilst we have just missed out our internal performance target, we have achieved the Department for Work and Pensions (DWP) performance target of 24 days.</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.1M05 Speed of processing of Housing Benefit claims - change of circumstances	32.91	23.39	↑	32	 GREEN

**Lead Officer:** Jen Griffiths - Benefits Manager  
**Reporting Officer:** Anna Friend - Team Leader - Benefits  
**Aspirational Target:**  
**Progress Comment:** Performance has improved for quarter 4 and the target has been achieved. The overall performance has been consistent throughout the year exceeding the annual target .  
 Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M01 (European Social Fund TRAC) Number of people entering employment	No Data	No Data	N/A	N/A	N/A

**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Kim Brookes - Business Support Manager  
**Aspirational Target:**  
**Progress Comment:** This measure was discontinued in April 2016 and no data is available.  
 Last Updated: 02-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M04 (European Social Fund Adtrac) Number of people entering employment	No Data	No Data	N/A	N/A	N/A

**Lead Officer:** Jeanette Rock - Principal Education Officer Inclusion  
**Reporting Officer:** Kim Brookes - Business Support Manager  
**Aspirational Target:**  
**Progress Comment:** This measure was discontinued in April 2016 and no data is available.  
 Last Updated: 02-Jun-2017



KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M07 (European Social Fund Opus) Number of people entering employment	No Data	No Data	<b>N/A</b>	N/A	<b>N/A</b>
<p><b>Lead Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Reporting Officer:</b> Caryl Adams - Project Coordinator  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 01-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M10 (European Social Fund - Communities 4 Work) Number of people entering employment	No Data	4	<b>N/A</b>	N/A	<b>N/A</b>
<p><b>Lead Officer:</b> Sharon Jones - Communities First Cluster Delivery Manager East  <b>Reporting Officer:</b> -  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This is a new European Funded project which was started in January and will continue into 2017/18.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M13 (Families First) Number of people gaining a qualification or work relevant certification	No Data	No Data	<b>N/A</b>	N/A	<b>N/A</b>

**Lead Officer:** Gail Bennett - Early Intervention Services Manager  
**Reporting Officer:** Gary Greenhough - Performance Officer  
**Aspirational Target:**  
**Progress Comment:** This measure was discontinued in April 2016 and no data is available.

Last Updated: 23-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M14 (Families First) Number of people completing a work experience placement or volunteering opportunity.	No Data	No Data	<b>N/A</b>	N/A	<b>N/A</b>

**Lead Officer:** Gail Bennett - Early Intervention Services Manager  
**Reporting Officer:** Gary Greenhough - Performance Officer  
**Aspirational Target:**  
**Progress Comment:** This measure was discontinued in April 2016 and no data is available.

Last Updated: 23-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M15 (Flying Start) Number of people entering employment	No Data	No Data	<b>N/A</b>	N/A	<b>N/A</b>

**Lead Officer:** Gail Bennett - Early Intervention Services Manager  
**Reporting Officer:** Gary Greenhough - Performance Officer  
**Aspirational Target:**  
**Progress Comment:** This measure was discontinued in April 2016 and no data is available.


Last Updated: 23-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
-----------	----------------------	--------	-----------------------------	--------	-----------------

IP6.1.1.2M16 (Flying Start) Number of people gaining a qualification or work relevant certification.	No Data	No Data	N/A	N/A	N/A
<p><b>Lead Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Reporting Officer:</b> Gary Greenhough - Performance Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 23-May-2017</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M17 (Flying Start) Number of people completing a work experience placement or volunteering opportunity	No Data	No Data	N/A	N/A	N/A
<p><b>Lead Officer:</b> Gail Bennett - Early Intervention Services Manager  <b>Reporting Officer:</b> Gary Greenhough - Performance Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This measure was discontinued in April 2016 and no data is available.</p> <p>Last Updated: 23-May-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M18 (Communities First) Number of people entering employment	No Data	99	N/A	N/A	N/A
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Sharon Jones - Communities First Cluster Delivery Manager East  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Communities First has a number of initiatives ensuring people enter employment from weekly job clubs to annual jobs fairs. To date we have been successful in supporting 99 people into full and part time employment.</p> <p>Last Updated: 13-Jun-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M19 (Communities First) Number of people gaining a qualification or work relevant certification	No Data	247	N/A	N/A	N/A
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Sharon Jones - Communities First Cluster Delivery Manager East  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Communities First have worked with clients to enable them to be as work ready as possible. By supporting them through a number of courses including Health and safety. 247 clients gained a qualification throughout 2016/17.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M20 (Communities First) Number of people completing a work experience placement or volunteering opportunity	No Data	59	N/A	N/A	N/A
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Sharon Jones - Communities First Cluster Delivery Manager East  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Communities First supports a number of initiatives ensuring that people are ready to enter the world of work. We do this by offering work placement, work experience and volunteering opportunities. This project again is on track.</p> <p>Last Updated: 01-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M21 (Supporting People) • Number of people recording a positive outcome under the outcome measure "Engaging in education and learning"	No Data	1034	N/A	616	 GREEN


**Lead Officer:** Katie Clubb - Community Support Services Manager  
**Reporting Officer:** Suzanne Pemberton - Supporting People Manager  
**Aspirational Target:**  
**Progress Comment:** During 2016/17 439 people successfully engaged in education or learning opportunities and 610 people engaged in employment or volunteering opportunities, totalling 1034 collectively.

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.2M22 (Supporting People)• Number of people recording a positive outcome under the outcome measure "Engaging in employment/volunteering opportunities"	No Data	1049	N/A	0	 GREEN


**Lead Officer:** Katie Clubb - Community Support Services Manager  
**Reporting Officer:** Suzanne Pemberton - Supporting People Manager  
**Aspirational Target:**  
**Progress Comment:** During 2016/17 439 people successfully engaged in education or learning opportunities and 610 people engaged in employment or volunteering opportunities.

Last Updated: 08-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.3M01 Overall annual fuel bill reduction for residents	296030	288000	↓	150000	 GREEN

**Lead Officer:** Niall Waller - Enterprise and Regeneration Manager  
**Reporting Officer:** Leanna Jones - Home Energy Conservation Officer  
**Aspirational Target:**  
**Progress Comment:** The figure represents an annual energy bill savings figure, helping to reduce fuel poverty and increase disposable income to be spent in the local area

Last Updated: 13-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP6.1.1.3M02 The number of homes receiving energy efficiency measures	1356	877	↓	800	 GREEN
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Leanna Jones - Home Energy Conservation Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> In this financial year this measure covers all tenures of housing. See comments against "My Actions" for more detail on projects this year.</p> <p>Last Updated: 23-May-2017</p>					

## RISKS

### Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Demand for advice and support services will not be met.	Katie Clubb - Community Support Services Manager	Pam Davies - Housing Options Team Leader	Yellow	Yellow	↔	Open

**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.

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.

Increase in demand from residents for access to emergency provision, such as foodbanks, Flintshire County Council provision, i.e., section 17 & 21 payments, etc.

**Management Controls:** The Flintshire Advice and Support Gateways are ensuring residents in need of help are referred to an appropriate service provider and maximising effective use of resources as much as possible.

A social welfare training and development programme is enabling front line workers to increase their knowledge and skills and helping to manage the increase in demand from residents for help with social welfare issues from immediately fall upon traditional service providers.

Delivering more initiatives that targeted early intervention of help and support to households preventing problems from escalating and needing specialist advice/support.

**Progress Comment:** From October 2016, the Council's Welfare Rights Team have been based in the Citizen Advice Flintshire Mold office. The collaboration with Citizen Advice Flintshire was introduced to maximise the efficient use of service resources and increase the number of households helped to access correct entitlement of social security benefits. In addition, the Advice and Housing Support Gateways have continued to help providers to manage demand from households experiencing social welfare problems as a result of the ongoing transformation of the social security system.

Last Updated: 15-May-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Debt levels will rise if tenants are unable to afford to pay their rent.	Katie Clubb - Community Support Services Manager	Jen Griffiths - Benefits Manager	Amber	Amber	↔	Open

**Potential Effect:** i) Rent arrears amongst Flintshire County Council tenants will increase if they are not able to manage the impact generated by the reduction in their Housing Benefit award.

ii) 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:** The funding from the Department of Work and Pensions (DWP), within the 2016/17 Delivery Partnership Agreement, will ensure that Flintshire's Universal Credit claimants have access to appropriate personal budgeting support during the current financial year.

FCC is negotiating with the Department for Work and Pensions over the level of funding, which will be available during the next financial year, when one, or more of the three Jobcentres in Flintshire, commence delivering the Universal Credit Full (Digital) Service and the number of Flintshire residents claiming Universal Credit will increase.

**Progress Comment:** Due to the continued, slow introduction of Universal Credit within Flintshire in 2016/17, the number of claimants who are also tenants remains low and there was little increase in the number of Universal Credit claimants during the year. [The Advice and Housing Support Gateways refer cases to the Specialist Debt Officer where necessary](#) and the personal budgeting service delivered by Citizen Advice Flintshire has coped with the demand from Universal Credit claimants.

Last Updated: 15-May-2017

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.	Katie Clubb - Community Support Services Manager	Jen Griffiths - Benefits Manager	Amber	Yellow	↓	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 per annum amongst low income households may result in 12 jobs being created within a local economy. A loss of £1 million per annum creates pressures upon the sustainment of such jobs and limits job creation.

**Management Controls:** Flintshire County Council continues to provide specialist advice services to assist residents to maximise their household income by supporting them to access correct entitlement to social security benefits and tax credits, and/or through helping them to manage their financial commitments more effectively.

From October 2016, the Flintshire County Council Welfare Rights Team will be based in the Citizen Advice Flintshire's Mold office. The collaboration with Citizen Advice Flintshire aims to promote the effective and efficient use of the Council's income maximisation service resources, through streamlining referral processes, eliminating duplication of effort, improving the customer experience, increasing the number of households who can be helped to access their correct entitlement of social security benefits.

**Progress Comment:** In 2016/17 Flintshire residents received specialist advice and support to access ongoing social security benefits worth £1,579,380, increasing the spending power of these households within the local economy.

Last Updated: 13-Jun-2017

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 available.	Niall Waller - Enterprise and Regeneration Manager		Amber	Yellow	↓	Open

**Potential Effect:** i) Available resources not used to their full potential

ii) Household energy bills higher than needed




iii) Fuel poverty remains higher than needed

**Management Controls:** Extensive publicity for the programme as well as direct contact with eligible households where appropriate.

**Progress Comment:** There has been a strong level of demand for energy efficiency measures and in particular for the external wall insulation offered in Deeside. All available resources have been fully used.



Last Updated: 28-Apr-2017

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

<p>Available funding for energy efficiency measures may fall short of public demand.</p>	<p>Niall Waller - Enterprise and Regeneration Manager</p>					<p>Open</p>
<p><b>Potential Effect:</b> i) Public frustration, and reduced funding may impact on the Council's reputation.                  ii) Opportunities to reduce household costs and fuel poverty may not be fully realised.  <b>Management Controls:</b> i) All potential sources of external funding proactively targeted for support.                  ii) Use made wherever possible of innovative forms of finance.                  iii) Managing public expectation as far as possible.  <b>Progress Comment:</b> There remains more demand for energy efficiency measures than the current level of funding allows, in particular for solar panels and external wall insulation. Expectations are being managed as far as possible and other sources of funding to increase the level of provision are being actively considered.</p> <p>Last Updated: 28-Apr-2017</p>						

## 7 Environment



### Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.1 Access available funding to support Council priorities for accessing employment, health, leisure and education	Sue Price - Transport Policy Officer	In Progress	01-Apr-2016	31-Mar-2017	95.00%	 GREEN	 GREEN

#### ACTION PROGRESS COMMENTS:

The revised mapping system from Welsh Government has still not been delivered. There has also been a revision to the project timetable. Local Members and Community and Town Councils will be invited to a choice of two drop in sessions to view and comment on the Active Travel Mapping proposals in June. This will be followed by a presentation of Active Travel proposals at the Community and Town Councils Forum on the 28th June, followed by the commencement of the Statutory 12 week consultation in July. Informal engagement events are currently being devised with Flintshire Disability Forum, Schools and the Local Access Forum. Stage 4 is not yet complete with a number of site assessments still to be undertaken with a revised completion date for the end of April 2017 in accordance with the project as a whole. This will not impact on the delivery of the overall project to meet Welsh Government submission deadline dates and these do not coincide with Flintshire County Council financial years.



Last Updated: 13-Jun-2017

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 programmes of work within available funding in order to improve the resilience, efficiency and reliability of the transport network.	Ian Bushell - Technical and Performance Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

#### ACTION PROGRESS COMMENTS:

Road infrastructure and repairs and maintenance are built up of 3 main contracts: i) Carriageway surface dressing from 01/04/16 to 01/05/16 - All works are complete. ii) Carriageway resurfacing from 01/05/16 to 31/10/16 - All works are complete. iii) Carriageway patching from 01/04/16 to 31/03/17 - Part 1 of the works were completed 01/04/16 to 01/06/16 - Part 2 started on 01/02/2017 and scheduled for completion by 31/03/2017 - All works are complete.



Last Updated: 02-Jun-2017

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.	Lee Shone - Road Safety Officer	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Welsh Government funding received for Road Safety Grant Schemes (2016/17) - i) A5026, Lloc - Junction Improvement - Completed ii) A5104 Penymynydd to Warren Hall - Route treatment - Completed iii) Liverpool Road/Alltami Road - Route treatment - Completed

Last Updated: 11-Apr-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.1.1.4 Work closely with the communities to develop innovative and sustainable community transport schemes	Katie Wilby - Transportation and Logistics Manager	In Progress	01-Apr-2016	01-Apr-2017	80.00%	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

Working groups were set up within the 21 communities that signed up to the project and group meetings took place throughout August and September 2016. The purpose of the working groups was to organise public drop-in events within their communities, arrange publicity for the events and identify the demand within each area. A series of 'drop in' events were held across the County during quarter 3 to engage with the wider community and stakeholders to explain how people can get involved in the project, understand the demand and capacity within the areas and what support may be required in setting up the new initiatives. Drop in sessions continued throughout quarter 4. Work has been carried out within the communities and, officers have attended Community Council meetings. Drop in sessions were organised and completed to help develop community transport schemes. Several community transport schemes were identified and initiated during May and June. several schemes are due to commence in May and June. Close working with communities has enabled innovative schemes to be identified and developed. Community transport has been introduced in the Higher Kinnerton area and close communication with the community is continuing to ensure the success and sustainability of the scheme.

Last Updated: 13-Jun-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
--------	--------------	--------	------------	----------	------------	--------------	-------------

7.2.1.1 Establish an Environment working Group to ensure that the Council adopts an integrated approach to service delivery which meets the aims and objectives of the Single Environment Grant (SEG).	Andrew Farrow - Chief Officer - Planning and Environment	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN
--	--	-----------	-------------	-------------	---------	---	---

**ACTION PROGRESS COMMENTS:**

The Single Environment Working Group (SEWG) was established in June and has met twice since. The Group has successfully co-ordinated the actions of the two portfolios to meet the aims of the Single Environment Grant Claim (SEG) claim. SEWG are tracking the latest position on 2017/18 SEG level. Officers attended a Welsh Government workshop on 30.11.2016 to gain advice on clarity for submitting future SEG claims and we will also be presenting in terms of our SEWG approach.



Last Updated: 13-Jun-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.2 Agree the Local Development Plan vision and objectives, and options to accommodate growth	Andy Roberts - Planning Strategy Manager	In Progress	01-Apr-2016	31-Mar-2017	50.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Consultation on strategic options was completed in December 2016 and feedback reported to the Planning Strategy Group at its February 2017 meeting. Members agreed the preferred growth and spatial option at this meeting in order to allow development of the preferred strategy. Members considered a draft of the emerging Preferred Strategy at the March 2017 Planning Strategy Group meeting and endorsed the emerging plan, including the vision, objectives, selected growth and spatial option, and draft strategic policies. Members gave officers delegated powers to proceed to complete the draft preferred strategy including the preparation of supporting documents ready for consideration in the summer, following the Council elections.



Last Updated: 25-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.3 Reducing our Carbon footprint	Paul Kindlin - Energy Conservation Building Surveyor	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

Overall energy consumption figures indicate a reduction for all fuel types as follows: Electricity -2.64 %, Gas -3.49%, Oil -38.72%, LPG -24.84%. Overall reduction in emissions is 3.69% just 0.31% below the 4% target. In Absolute terms the County's carbon emissions reduced by 4.78% compared to 2015/16 figures. Activities completed during quarter 4 were lighting refurbishment at Greenfield Business Centre and Hawarden Village School LED lighting, 3 PV installations at Derwen School, Mynydd Isa Infants and Broughton CP. An overall progress is a 23.36% (weather corrected) cumulative reduction from base year 2007/08 has been achieved. Continued energy monitoring, energy efficient projects, installation of renewable energy systems and the CAT programme for leisure services will play a major part in achieving next years target.



Last Updated: 13-Jun-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.4 Reviewing the Flood Risk Management Strategy	Ruairi Barry - Senior Engineer	Ongoing	01-Apr-2016	31-Mar-2017	-	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

In April 2017 Welsh Government advised that: "Local Strategies need to be updated over the next 18 months once the National Strategy has been updated and we recommend Lead Local Flood Authorities (LLFAs) to plan ahead throughout 2016/17 and 2018 to ensure resources are identified and that this additional piece of work build up to be included in a work programme" This Action will remain as on-going subject to Welsh Government's review of the National Strategy.

Last Updated: 13-Jun-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
7.2.1.5 Reducing the occurrence and impact of environmental crime.	Harvey Mitchell - Waste and Ancillary Services Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN


**ACTION PROGRESS COMMENTS:**


The year-long pilot with the specialist environmental enforcement company is nearing its end with in excess of 3900 Fixed Penalty Notices (FPN) issued (July '16-March'17). An outcome on the impact and success of the pilot will be assessed once complete and a decision made on the option to formally contract out the enforcement of litter and dog fouling / control offences. Informal consultation with elected members and approval from Cabinet has taken place on the introduction of a Public Space Protection Order (PSPO) to provide the enforcement team with powers to further enforce fouling and dog control offences. The introduction of this PSPO will allow the enforcement team to enforce dog exclusion zones to prevent fouling offences occurring in sensitive areas such as children's play grounds or sports pitched.


Last Updated: 13-Jun-2017

### Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1.2M01 (THS/012) - The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	4.02	3.35	↑	7	 GREEN
<p><b>Lead Officer:</b> Barry Wilkinson - Highways Networks Manager  <b>Reporting Officer:</b> Ian Bushell - Technical and Performance Manager  <b>Aspirational Target:</b> 8.00  <b>Progress Comment:</b> Scanner Surveys of road conditions took place in September 2016 and findings made available to the Council in November 2016. These results again show a slight improvement overall on the previous years figures.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1.2M02 Percentage of inspections undertaken to ensure reinstatements meet required standards so as to improve the standard of works undertaken on Flintshire's network.	No Data	15	N/A	12.5	 GREEN
<p><b>Lead Officer:</b> Stephen Jones - Chief Officer - Streetscene and Transportation  <b>Reporting Officer:</b> Sam Tulley - Road Space Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The average performance for the year has outturned at 15 % exceeding the set target of 12.5%. The inspections undertaken have a three fold effect in ensuring standards for reinstatements are consistently high throughout Flintshire, reduction in repeat reinstatements which reduces the frequency and duration of roadworks on our networks and reduction in the need for site revisits.</p> <p>Last Updated: 13-Jun-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG

IP7.1.1.3M01 Road safety initiatives to reduce the risk of collisions of high risk groups: Older drivers	24	34	↑	27	 GREEN
<p><b>Lead Officer:</b> Anthony Stanford - Highways Strategy Manager  <b>Reporting Officer:</b> Lee Shone - Road Safety Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> 34 completed for the year against a target of 27. There was an increase in final figures in quarter 4 due to a change in local advertising. During this period an advert was placed in a free county wide newspaper as opposed to previous quarters where the advert was placed in a newspaper which attracted a purchase charge.</p> <p>Last Updated: 26-May-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1.3M02 Road safety initiatives to reduce the risk of collisions of high risk groups: Newly qualified young drivers	43	29	↓	44	 RED
<p><b>Lead Officer:</b> Anthony Stanford - Highways Strategy Manager  <b>Reporting Officer:</b> Lee Shone - Road Safety Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The yearly total of 29 shows an increase in the latter half of the year due to the actions undertaken following advice from the Young Persons Steering Group. Attendance on the Pass Plus Cymru course has been in decline in previous years, with the decline acknowledged by the Young Persons Steering Group. The group is continuing to consider alternative promotions with Flintshire to support any actions in an attempt to increase uptake.</p> <p>Last Updated: 16-May-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1.3M03 Road safety initiatives to reduce the risk of collisions of high risk groups: Motorcyclists	63	65	↑	63	 GREEN



**Lead Officer:** Anthony Stanford - Highways Strategy Manager

**Reporting Officer:** Lee Shone - Road Safety Officer

**Aspirational Target:**

**Progress Comment:** Welsh Government funding has been secured for BikeSafe Motorcycle Training for residents of Flintshire. The BikeSafe workshop explores the main riding hazards that a motorcyclist may encounter by delivering theory presentations and observed rides. A BikeSafe workshop will help motorcyclists discover their strengths and weaknesses and how to further develop their road skills. In addition to the BikeSafe workshop, a First Bike On Scene (FBOS) First Aid for Riders course is available to residents of Flintshire. Scooter Safe and Small Capacity motorcycle training is also available. The figure of 65 is the cumulative total for the year including residents from outside the area who undertake the training within North Wales. This cross-border agreement caters for both residents and visitors who utilise the scenic routes across North Wales helping to reduce the number of accidents in the County for this high risk group.

Last Updated: 11-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.1.1.4M01 Number of community transport "hubs" developed within available funding	No Data	1	N/A	N/A	N/A

**Lead Officer:** Stephen Jones - Chief Officer - Streetscene and Transportation

**Reporting Officer:** Katie Wilby - Transportation and Logistics Manager

**Aspirational Target:**

**Progress Comment:** Community transport has been introduced in the Higher Kinnerton area and close communication with the community is ongoing to ensure the success and sustainability of the scheme.

Extensive work has been carried out within the communities, officers have attended Community Council meetings, organised and completed numerous drop in sessions within the communities to develop community transport schemes. Several community transport schemes have been identified and several schemes are due to commence in 2017/18. Promotion of the schemes and close working with communities has enabled innovative schemes to be identified and developed.

Last Updated: 01-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP7.2.1.3M01 (EEF/LM1) Carbon reduction Commitment - Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic portfolio)	1.14	No Data	N/A	5	

**Lead Officer:** Andrew Farrow - Chief Officer - Planning and Environment

**Reporting Officer:** Paul Kindlin - Energy Conservation Building Surveyor

**Aspirational Target:**

**Progress Comment:** Final figures will not be available until June/July 2017 due to the number of buildings that require DEC's and the complexity of calculating the ratings.

Last Updated: 16-May-2017

## RISKS

### Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Sufficient funding 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	↔	Closed

**Potential Effect:** Deterioration of the condition of highways in Flintshire.

**Management Controls:** Focussed investment through the funding of schemes that maintain or reduce the pace of deterioration of the condition of the main highway infrastructure.

Road Safety Scheme identification for improvement to routes through available funding.

Maximize funding received through the quality of the bid submission by aligning submissions to follow successful bid model techniques.

**Progress Comment:** Preventative and corrective work has been completed across a number of improvement and maintenance schemes of the highest ranked sites within the network as planned, in accordance with received funding.

Last Updated: 26-May-2017

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

**Potential Effect:** Increase in individual car usage. Increase in deterioration of the highway. Not meet the requirements of the Active Travel Wales bill.  
**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  
**Progress Comment:** Work is ongoing with Welsh Government and regional partners through the Local, Regional and National Transport Plans looking at transport interventions such as integrated ticketing, quality partnerships, vehicle quality standards, infrastructure improvements and development of alternative services such as community based transport services.

Last Updated: 01-Jun-2017

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	Amber	↔	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:** Work is ongoing to make existing services more sustainable and provide support for the bus industry in partnership with Welsh Government with a Bus Summit held on 23.01.2017. The Bus Summit was facilitated by Welsh Government and aimed to bring together industry users, providers, and policy makers in devising a forward looking sustainable strategy for the bus industry in Wales.  
 Existing supported bus services are operating within current financial levels for 2016-2017.




Last Updated: 01-Jun-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Reduction of the Single Environment Grant.	Andrew Farrow - Chief Officer - Planning and Environment		Amber	Amber	↔	Open

**Potential Effect:** Potential reduction in future service provision  
**Management Controls:** Following initial Welsh Government projections for the grant this is now being raised as pressure for 2017/18.  
**Progress Comment:** Reduction of the Single Environment Grant remains a risk as Welsh Government have continued with a reduced settlement for 2017-18. This has been raised as a budget pressure for 2017-18.

Last Updated: 19-May-2017

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				Open
<p><b>Potential Effect:</b> Decreasing income from resale of recyclates. Increased infraction charges. Carbon reduction targets not met.</p> <p><b>Management Controls:</b> Recycling information to public. Employee recycling schemes in place. Incentives for local business to recycle. Marketing campaigns. Targeting of areas with low participation rates. Increase meet and greet service at HRCs. Early stakeholder engagement.</p> <p><b>Progress Comment:</b> Recycling tonnages have improved on the previous year. A Countywide education campaign was carried out prior to Christmas to inform residents of an increase in the range and type of materials we collect. Further food specific campaigns are planned for March. This will continue to be monitored given the increase in what can be recycled and that the public are becoming more aware of the range of materials that can now be collected.</p> <p>Q4. Following the countywide education campaign prior to Christmas Flintshire residents have been presenting the additional range of recycling materials at the kerbs side for collection. This uptake will be continually monitored and will aid in sustaining the improved recycling tonnages into the coming year. The food specific campaign programmed for March '17 did not take place.</p> <p>Last Updated: 02-Jun-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Limitations on suitable Council sites with sufficient area for larger scale renewables schemes and suitable connections to the electric grid.	Andrew Farrow - Chief Officer - Planning and Environment					Open
<p><b>Potential Effect:</b> Unable to generate power through FCC controlled renewables sources. Continue to pay market prices for energy.</p> <p><b>Management Controls:</b> Continue to review the availability of sites.</p> <p><b>Progress Comment:</b> A list of potential sites has been generated in partnership with the Green Growth Wales team, these are being reviewed and a programme for each will established during 2017-18.</p> <p>Last Updated: 19-May-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding will not be secured for priority flood alleviation schemes.	Andrew Farrow - Chief Officer - Planning and Environment					Open

**Potential Effect:** Flood schemes will not be delivered  
**Management Controls:** Review our approach to funding capital projects  
**Progress Comment:** Grant availability continued to be monitored throughout 2016-17 and a capital bid to potentially address flood risk schemes was also developed. The Mold scheme has been raised as a potential National Development Framework project which will provide greater strength when seeking capital. A review of the permitted Mold scheme is also in progress.




Last Updated: 19-May-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Customer expectations around the delivery of flood alleviation schemes are not effectively managed.	Andrew Farrow - Chief Officer - Planning and Environment					Open

**Potential Effect:** Flood schemes will not be delivered  
**Management Controls:** Review our approach to funding capital projects  
**Progress Comment:** The customer expectation (which is improving) is that flood risk can be eliminated or managed through the delivery of flood alleviation schemes by the Local Authority. This may not always be possible due to technical, environmental, financial or other constraints. Potential schemes must be able to demonstrate positive benefit cost ratios and then be considered and prioritised on a national risk based approach. Considering the current pressures on public funding, the money available for addressing flood risk is unlikely to be adequate and pressures will only increase with the rising future risk brought about by further development and a changing climate. As such flood risk management and local resilience will need to be improved by everyone working together and by those at risk from flooding taking responsibility to protect and help themselves.



Last Updated: 19-May-2017

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

Environmental crime programmes are not supported by the public and employees.	Stephen Jones - Chief Officer - Streetscene and Transportation	Harvey Mitchell - Waste and Ancillary Services Manager				Open
<p><b>Potential Effect:</b> Continued problems with littering, graffiti and loss of environmental quality</p> <p><b>Management Controls:</b> Monitor the effectiveness of projects and clarify the purpose of schemes prior to implementation.</p> <p><b>Progress Comment:</b> Quarter 4- The introduction of a specialist environmental enforcement contractor is nearing the end of a year-long pilot. Since July, in excess of 3900 Fixed Penalty Notices have been issued (July '16-March'17), 91 of which are for dog fouling offences. The anecdotal evidence continues to suggest a reduction in littering and positive support on tackling environmental crime has been received from the community and elected members / Town Community Councils.</p> <p>Last Updated: 06-Jun-2017</p>						

## 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 Sectors 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-2016	31-Mar-2017	67.00%	 GREEN	 GREEN

#### ACTION PROGRESS COMMENTS:

An activity plan for 2017 has been developed with a key group of social enterprises that aims to provide leadership and further support to the sector. • The plan includes two specific contracts that will be targeted to the sector. • Business support and dragons den sessions for the sector. • A new business award in business week specific to the social enterprise sector. • The development of a community benefits policy for Flintshire. This is a three year plan which aims to be complete by 31st March 2018 and is currently 2/3rds of the way through and on target.

Last Updated: 26-Apr-2017



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-2016	31-Mar-2017	90.00%	 GREEN	 AMBER



#### ACTION PROGRESS COMMENTS:



Encouraging volunteers and active citizens is a longer-term programme. Initially there is the volunteering policy which has been shared with the Public Services Board (PSB). Work on volunteering is being developed jointly by public sector partners under the "community resilience" priority of the Board. Evaluation will take place at the end of the year on take up of the policy and use of volunteers by services. This will then complete work on this initial element of encouraging volunteers. The amber rating reflects the longer-term nature of achieving this outcome.

Last Updated: 04-May-2017



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 and their impact	Arwel Staples - Strategic Procurement Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 AMBER
<p><b>ACTION PROGRESS COMMENTS:</b> A new set of Contract Procedure Rules (CPRs) has been approved by Council and will become operational on 1st November. As part of the new CPR there is a mandatory requirement to include community benefit considerations for all contracts above £1m. To ensure community benefits are agreed and included a new commissioning form has also been developed and, will be reviewed by the Corporate Procurement Unit prior to the commencement of each tendering exercise. Since the introduction of the new Contract Procedure Rules and use of the Commissioning Form, the inclusion of Community Benefits in individual tender projects is increasingly being adopted.</p> <p>Last Updated: 03-Feb-2017</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.1.1.4 Design and implement alternative delivery models (ADM's) to sustain important services to meet future need	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2016	31-Mar-2017	90.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> Leisure and Libraries, Facility Management and Social Care Work Opportunities had the final implementation plans agreed at Cabinet during December 2016 and March 2017. Set up of each of the new delivery models is planned as follows: • Facilities Management on the 1st May 2017 • Libraries and Leisure on the 1st July 2017 • Social Care Learning Disability Service on the 3rd July</p> <p>Last Updated: 04-May-2017</p>							

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 CAT's)	Ian Bancroft - Chief Officer - Organisational Change 1	In Progress	01-Apr-2016	31-Mar-2017	70.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> For 2016/17 we have ten Community Asset Transfers that are either complete or nearing legal completion (plus an additional 3 that are not quite at this stage but will be soon and an additional 2 that have been completed with schools and communities as Transfer of Control Agreements rather than Asset Transfers, if these are included it makes a total of 15 in 2016/17). To support existing transfers four monitoring visits have been completed with the remainder planned early in 2017/18. This is a three year plan which aims to be complete by 31st March 2018 and is currently two thirds of the way through and on target.</p> <p>Last Updated: 04-May-2017</p>							





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	Karen Armstrong - Corporate Business and Communications Executive Officer	In Progress	01-Apr-2016	31-Mar-2018	50.00%	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

Flintshire has been involved in a number of workstreams during the year with the aim of ensuring that the Armed Forces community are not disadvantaged when accessing Council services. These have included a refresh of the Steering group which has active engagement from our Armed Forces partners and a review of our action plan to ensure that it captures the workstreams and their impact. In addition Flintshire has been awarded the Ministry of Defence's Bronze award of Employee Recognition Scheme and is pursuing the Silver award. Flintshire has also played an active role in preparing for regional funding (Covenant Fund 2016) that has been made available from the Ministry of Defence. This funding will support two 2 year co-ordinator positions working across six authorities, concentrating on website development and engagement with the Armed Forces community. The regional group has been notified that the application has been successful. The green status reflects that although this work cannot deliver the full intended impact within a single year; there has been successful progress throughout the year. The successful recruitment of the co-ordinators will support future delivery of the Covenant's objectives.

Last Updated: 03-Apr-2017



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.1 Develop and implement a three year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making.	Gary Ferguson - Corporate Finance Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Medium Term Financial Strategy (MTFS) has been adopted by Cabinet, with Overview and Scrutiny Committee input, and regular updates are provided. The provisional Local Government settlement of Welsh Government is due mid-October. The amber outcome rating derives from uncertainty over the content of the settlement at this early stage. The provisional Local Government settlement was received on 19th October 2016 and was more favourable than was forecast within the MTFS. This was due to the funding being mainly flat lined to the 2016/17 level whilst the MTFS projection had assumed a cut of 1.5%. A stage 1 budget report was considered by Cabinet and Corporate Overview and Scrutiny Committee in September and a Stage 2 report which will include further Corporate Financial Stewardship options was considered by Cabinet in November 2016. Q3) Corporate financial stewardship efficiencies were approved by Council on 6th December 2016 with the final stage 3 report considered and approved by Cabinet on 14th February 2017.

Last Updated: 22-Feb-2017



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-2016	31-Mar-2017	90.00%	 GREEN	 GREEN
---	---------------------------------------	-------------	-------------	-------------	--------	--	--

**ACTION PROGRESS COMMENTS:**

The updated People Strategy for 2016-19 was approved by Cabinet in November 2016. The strategy reflects organisational needs and aligns capacity to priorities. In the interim period of strategy revision, resources have been prioritised to meet dominant organizational needs including service reviews, efficiency led service model changes, the transition to Alternative Delivery Models, and workforce scale and cost reduction programmes.



Last Updated: 22-May-2017

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-2016	31-Mar-2018	70.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Council's corporate accommodation is being rationalised through reducing floor space and the costs of occupied office accommodation, and increasing the number/percentage of employees working in an agile way. Continued optimisation of space at both Flint Offices and Alltami progresses alongside phased County Hall rationalisation. The relocation of services from phase 4 to phases 1 and 2 has freed up an additional 3571 square metres within County Hall. The cumulative total vacated space is 5579 square metres.



Last Updated: 16-May-2017

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.4 Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions	Arwel Staples - Strategic Procurement Manager	Completed	01-Apr-2016	31-Mar-2017	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

During the year progress has been made in delivering purchasing efficiencies through the use of regional and national procurement collaborations as a result of working with the National Procurement Service as well as identifying joint collaborative opportunities with Denbighshire CC. However further on-going monitoring will be required to ensure efficiencies continue going forward. The implementation roll-out of e-procurement solutions across the Council has been delayed due to resource capacity issues as a result of long-term sickness absence to a key member of the Team. However, the largest spend service areas have continued to engage and make use of the Proactis Portal for day to day tendering activities. This has resulted in greater compliance with the Contract Procedure Rules as well as delivering process efficiencies.

Last Updated: 26-May-2017


ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
8.2.1.5 Embrace digital channels as the default in service design where possible to provide access to online services at a time and location convenient to the customer.	Rebecca Jones - Customer Services Team Leader	Ongoing	01-Apr-2016	31-Mar-2017	-	 GREEN	 GREEN


**ACTION PROGRESS COMMENTS:**

The new Customer Service Strategy has been approved by Cabinet and sets out the Council's plan to transform customer access to Council services over the next five years; this will include a review of how customers currently access Council services and opportunities to modernise all face to face, telephone and digital access channels. The number of online digital transactions increased with 11,142 customers choosing to correspond with the Council online via the website. There was also a 19% increase in the number of people using the Council's website. Customer Support Services continue to work closely with ICT to prioritise services for transformation.

Last Updated: 13-Jun-2017

### Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1.1M01 The number of new social enterprises developed	5	11	↑	3	 GREEN
<p><b>Lead Officer:</b> Ian Bancroft - Chief Officer - Organisational Change 1  <b>Reporting Officer:</b> Mike Dodd - Social Enterprise Development Lead Officer  <b>Aspirational Target:</b> 3.00  <b>Progress Comment:</b> Holywell Leisure Centre, Toe to Toe, Connah's Quay Nomads have formed a new social enterprise to take on Connah's Quay Youth Centre and Buckley Boxing Club has formed a new social enterprise to take on Bistre Youth and Community Centre. Flintshire Counselling established to provide affordable counselling services to citizens who cannot access mainstream provision. Beyond the Boundaries, a beauty salon developed specifically to create work and training opportunities for young people with disabilities. Emotional Learning Foundation, aims to fundamentally change the way in which education is delivered with primary schools in order to educate young people to accept and deal with their emotions, both positive and negative. Art and Soul Tribe have developed to address the issue of bullying and use an alternative Fashion show to convey their messages. Cambria Band provide the opportunity for local people to learn to play instruments and become involved with social activities relating to the celebration of local events and activities. Peppercot Childcare, this will be an inclusive wrap around childcare venture operating in Deeside. It will create 19 jobs, as well as training and work placement opportunities. Trelogan Community Centre, manage a community building in the centre of the community for the benefit of local residents</p> <p>Last Updated: 16-May-2017</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1.1M02 The number of social enterprises supported to thrive and prosper (support meetings held with Social Enterprises)	12	24	↑	7	 GREEN

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

**Reporting Officer:** Mike Dodd - Social Enterprise Development Lead Officer

**Aspirational Target:**

**Progress Comment:** A wide range of business support, advice and guidance has been provided to 24 social enterprises operating within Flintshire over the last year, the beneficiaries of this support are:

- Holywell Leisure Centre
- Toe to Toe
- Connah's Quay Nomads
- Buckley Boxing Club
- RainbowBiz
- West Flintshire Community Enterprises
- Groundwork North Wales
- Flintshire Counselling CIC
- Mold Rugby Club
- The Clocktower
- Beyond the Boundaries CIC
- Emotional Learning Foundation CIC
- Amser Babi Cymraeg
- BREW
- Parkfields community Centre
- Neighbourhood Economics
- Art and Soul Tribe CIC
- Cambria Band CIC

Last Updated: 16-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1.2M01 Number of volunteers directly placed into volunteering placements	541	548	↑	N/A	<b>N/A</b>

**Lead Officer:** Ian Bancroft - Chief Officer - Organisational Change 1  
**Reporting Officer:** Ian Bancroft - Chief Officer - Organisational Change 1  
**Aspirational Target:**  
**Progress Comment:** Flintshire Local Voluntary Council directly placed at least 548 individuals into new placements in 2016/17

Last Updated: 25-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1.3M01 Percentage of contracts awarded in the financial year over £1m with community benefit clauses included in contract documents	No Data	100	<b>N/A</b>	N/A	<b>N/A</b>

**Lead Officer:** Arwel Staples - Strategic Procurement Manager  
**Reporting Officer:** Arwel Staples - Strategic Procurement Manager  
**Aspirational Target:**  
**Progress Comment:** Since the introduction of the new Contract Procedure Rules (CPR's) and Commissioning Form in November 2016, all projects above £1m should now include Community Benefit clauses. The Commissioning Forms are being reviewed by the Corporate Procurement Team for all projects above £25k therefore the inclusion of Community Benefits in contracts will be increasing.

However, there is still a requirement for officers to comply with the new CPR's and on going monitoring is in place.


Last Updated: 26-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1.3M02 Percentage of contracts awarded in the financial year under £1m with community benefit clauses included in contract documents	No Data	100	<b>N/A</b>	N/A	<b>N/A</b>

**Lead Officer:** Arwel Staples - Strategic Procurement Manager  
**Reporting Officer:** Arwel Staples - Strategic Procurement Manager  
**Aspirational Target:**  
**Progress Comment:** Since the introduction of the new Contract Procedure Rules (CPR's) and Commissioning Form in November 2016, all projects below £1m should include Community Benefit clauses where relevant. The number of projects below £1m which include community benefits is determined on a case by case basis. However, as all projects above £25k now require submission of a Commissioning Form it is expected that Community Benefits for low value projects will increase.


There is still a requirement for officers to comply with the new CPR's for which on going monitoring is in place.

Last Updated: 26-May-2017


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1.4M01 The level of efficiencies alternative delivery models (ADMs) have supported	0	0	↔	0	 GREEN

**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:** The alternative delivery models in leisure and libraries, facilities management, and adult social care are due to be established in the year 2017-18, hence no target or actual will be shown this year.



Last Updated: 25-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1.4M02 The number of services sustained through delivery via alternative models	0	0	↔	0	 GREEN

**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:** The alternative delivery models in leisure and libraries, facilities management, and adult social care are due to be established in the year 2017-18, hence no target or actual will be shown this year.  
 Last Updated: 25-Apr-2017


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.1.1.5M01 The number of public assets transferred to the community	No Data	10	N/A	15	 AMBER

**Lead Officer:** Neal Cockerton - Chief Officer - Organisational Change 2  
**Reporting Officer:** Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager  
**Aspirational Target:**  
**Progress Comment:** For 2016/17 we have ten Community Asset Transfers that are either complete or nearing legal completion (plus an additional 3 that are not quite at this stage but will be soon and an additional 2 that have been completed with schools and communities as Transfer of Control Agreements rather than Asset Transfers, if these are included it makes a total of 15 in 2016/17).  
 Last Updated: 25-Apr-2017


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.1M01 Amount of efficiency targets achieved.	10612000	9557000		10521000	 AMBER

**Lead Officer:** Gary Ferguson - Corporate Finance Manager  
**Reporting Officer:** Sara Dulson - Finance Manager  
**Aspirational Target:**  
**Progress Comment:** Total efficiency achieved for 2016-17 is £9.557m against a target of £10.521m which gives an overall achievement of 91% within the financial year. The overall risk status of amber reflects that although this is an improvement on previous years, there is still not 100% achievement.  
 Last Updated: 16-May-2017




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.2M01 Number of participants in Flintshire Academy Training and Development programme	No Data	868	N/A	N/A	N/A
<p><b>Lead Officer:</b> Heather Johnson - Learning and Development Adviser  <b>Reporting Officer:</b> Andrew Adams - Business Information and Compliance Adviser  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Flintshire Academi refers to a place of study or learning which covers Leadership &amp; Management, general and/or Role specific personal development, Equality and Diversity, Welsh Language, Health &amp; Safety, First Aid, and ICT.</p> <p>Last Updated: 31-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.2M02 Increase percentage of staff that receive an annual appraisal	No Data	65	N/A	N/A	N/A
<p><b>Lead Officer:</b> Sharon Carney - Lead Business Partner  <b>Reporting Officer:</b> Andrew Adams - Business Information and Compliance Adviser  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Ongoing work is carried out to ensure appraisals take place in a timely manner and are recorded on iTrent. Appraisals are also scheduled for future completion.</p> <p>Last Updated: 26-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.2M03 Percentage of employee turnover (excluding early retirement and voluntary redundancy)	0	12.36	↓	8	 RED


**Lead Officer:** Sharon Carney - Lead Business Partner  
**Reporting Officer:** Andrew Adams - Business Information and Compliance Adviser  
**Aspirational Target:**  
**Progress Comment:** The turnover percentage for the Council during 2016/17 is 12.36%. This shows a decline from the comparative figures for last year (10.64%). This partially due to the inclusion of Community Playworkers and Alternative Service Models which have transferred from the Council.  
 Last Updated: 02-Jun-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.2M04 (CHR/002) The number of working days per full time equivalent (FTE) local authority employee lost due to sickness absence.	3	2.62	↑	2.33	 AMBER


**Lead Officer:** Andrew Adams - Business Information and Compliance Adviser  
**Reporting Officer:** -  
**Aspirational Target:** 9.30  
**Progress Comment:** Compared to the same quarter in 2015/16, there has been a significant improvement in the quarterly outturn, (2015/16 – 3.01, 2016/17 – 2.62). This has meant the annual outturn for 2016/17 equates to 9.87. Although the annual outturn did not meet the annual target of 9.30, there still has been significant improvement from the 2015/16 figure (10.30).  
 Please note: totals from previous quarters through the year total to 9.92, due to retrospective absence recordings, the true figure is 9.87.  
 Last Updated: 19-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.3M01 The percentage reduction in the floor space (m2) of office accommodation occupied	22	34	↑	25	 GREEN


**Lead Officer:** Neal Cockerton - Chief Officer - Organisational Change 2  
**Reporting Officer:** Lisa McLellan - Asset Manager  
**Aspirational Target:**  
**Progress Comment:** The relocation of services from phase 4 to phases 1 and 2 has freed up an additional 3571 sqm within County Hall. The cumulative total vacated space is 5579sqm which equates to 34% of the baseline figure.  
 Last Updated: 05-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.3M02 Reduction in the running costs of corporate accommodation.	19.9	31	↑	25	 GREEN

**Lead Officer:** Neal Cockerton - Chief Officer - Organisational Change 2  
**Reporting Officer:** Lisa McLellan - Asset Manager  
**Aspirational Target:**  
**Progress Comment:** During this year the running costs of the remaining corporate accommodation was £1,324,861. This equates to a 31% reduction from the baseline figure. So the equivalent figure for 2016/17 is a reduction of £604,139.00.  
 Last Updated: 10-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.3M03 Agile working - desk provision as a percentage of staff (County Hall)	98	87	↑	89	 GREEN

**Lead Officer:** Neal Cockerton - Chief Officer - Organisational Change 2  
**Reporting Officer:** Lisa McLellan - Asset Manager  
**Aspirational Target:**  
**Progress Comment:** Relates to County Hall. The 87% figure denotes a higher achievement than the target figure of 89% and is a result of a desk ratio of 819 desks to 944 staff.  
 Last Updated: 10-Apr-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.4M01 Achievement of efficiency savings achieved due to the use of National, Regional and Sectoral procurement frameworks	1822470	640596	↓	400000	 GREEN
<p><b>Lead Officer:</b> Arwel Staples - Strategic Procurement Manager  <b>Reporting Officer:</b> Arwel Staples - Strategic Procurement Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The annual total efficiency savings target of £400k has been surpassed with a total annualised efficiency savings of £640,596 having been delivered.</p> <p>Last Updated: 18-Apr-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.4M02 Efficiencies achieved through the use of end to end electronic purchasing	200000	No Data	N/A	N/A	N/A
<p><b>Lead Officer:</b> Arwel Staples - Strategic Procurement Manager  <b>Reporting Officer:</b> Arwel Staples - Strategic Procurement Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The E-procurement programme in Value Wales has been discontinued due to Welsh Government (WG) budget cuts. As a result the adoption of the Benefits Realisation Toolkit has not been realised within Flintshire County Council (FCC). We therefore unable to report against this performance indicator.</p> <p>Last Updated: 26-May-2017</p>					
KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.5M01 Increase the number of transactional services online and via the Flintshire app	No Data	50853	N/A	N/A	N/A

**Lead Officer:** Katie Clubb - Community Support Services Manager  
**Reporting Officer:** Rebecca Jones - Customer Services Team Leader  
**Aspirational Target:**  
**Progress Comment:** During 2016-17 the number of digital enquiries i.e. website, e-forms, Mobile App and Live Chat increased each quarter with over 31,000 online enquiries received during the year. The final quarter saw the highest increase with 11,809 enquiries received compared to 7,460 to the previous quarter. Quarter 4 also saw a rise in the number of people browsing the NEW Homes website with 1,421 users choosing to explore Housing opportunities online.

Last Updated: 10-May-2017

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP8.2.1.5M02 Increase the take-up of online services	No Data	1317256	N/A	N/A	N/A

**Lead Officer:** Rebecca Jones - Customer Services Team Leader  
**Reporting Officer:** Rebecca Jones - Customer Services Team Leader  
**Aspirational Target:**  
**Progress Comment:** In 2016-17 website usage was consistent, over 765,000 people visited Flintshire’s website during the year. On average this equated to over 191,000 visitors each quarter. Over 4.7 million web pages were viewed during the year. There was an increase in the number of users to the Council’s website in Q4. 214,196 users visited the website, with each user visiting on average 2.29 times during the quarter. Over 1.3 million web pages were viewed and this means, website users looked at around 6 pages during their visit to our website.

Last Updated: 10-May-2017

**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	Green	↓	Open

**Potential Effect:** No increase in the number and strength in community and social sectors which in turn will limit the capacity for communities to assist in community asset transfer and other programmes.

**Management Controls:** Careful business planning and capacity development with community partners.

**Progress Comment:** For 2016/17 we have ten Community Asset Transfers that are either complete or nearing legal completion (plus an additional 3 that are not quite at this stage but will be soon and an additional 2 that have been completed with schools and communities as Transfer of Control Agreements rather than Asset Transfers, if these are included it makes a total of 15 in 2016/17). In addition 5 services have now been agreed by Cabinet to progress into 3 Alternative Delivery Models. This demonstrates the capacity and appetite of the community and social sectors to work with the council to sustain important services for local communities.

Last Updated: 26-May-2017




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	 Green		Open

**Potential Effect:** Organisational change objectives cannot be met.

**Management Controls:** Careful service and business planning with inclusivity of Trade Union and workforce input.




**Progress Comment:** Detailed work has taken place with staff and trade unions on the asset transfers and the five services that are establishing Alternative Delivery Models. In each case an agreed position has been reached with staff and trade unions which demonstrates their appetite to work co-operatively on this agenda.

Last Updated: 26-Apr-2017

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

**Potential Effect:** New Alternative Delivery Models will see a decrease in income and could be un-sustainable.  
**Management Controls:** Realistic business plans and an increased commercialism of new organisations (e.g leisure and libraries), underpinned by sufficient financial acumen.  
**Progress Comment:** Final diligence on all 5 services establishing ADM's is nearing completion. This has included final market assessments which demonstrate each of the three new ADM's can compete and co-operate in the markets they are entering.

Last Updated: 25-Apr-2017

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				Open

**Potential Effect:** Alternative Delivery Models become unsustainable as it cannot meet costs with reduced funding from the Council.  
**Management Controls:** Properly plan for reduced levels of council funding for each Alternative Delivery Model and contingency plans. An agreed funding model where the Council subsidises the ADM's over a limited period is built into the MTFS.  
**Progress Comment:** Final diligence work for each of the three new Alternative Delivery Models shows that the level of public funding available in the foreseeable future is adequate to support the new companies.

Last Updated: 26-May-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Procurement regulations stifling our ability to develop local community and third sector markets	Arwel Staples - Strategic Procurement Manager					Closed

**Potential Effect:** Unlikely increase in spend with Small and Medium Enterprises (SMEs) and third sector suppliers  
**Management Controls:** Introduction of a new and improved corporate procurement strategy.  
**Progress Comment:** A new corporate procurement strategy has been developed. The strategy has now been approved and one of the key outcomes is local supplier development, increased use of community benefits, and increased spend with Social Enterprises.  
 A number of Training Workshops have been undertaken to promote the new Strategy.  
 The introduction of the Commissioning Form will also facilitate consideration of SME and Third Sector friendly procurement initiatives for individual projects. As a result there should be greater opportunities for the local and third sector markets due to relevant lotting of tenders as well as making tender documents more market friendly.

Last Updated: 18-Apr-2017




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Newly established Social Enterprises fail in their early stages of development	Ian Bancroft - Chief Officer - Organisational Change 1	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager, Mike Dodd - Social Enterprise Development Lead Officer	Amber	Amber	↔	Open




**Potential Effect:** New social enterprises are not sustainable and go into liquidation  
**Management Controls:** i) Business development to the sector supported by the Council.  
 ii) Monitoring of performance of new Social Enterprise delivery.  
 iii) New network of social enterprise taking responsibility for increasing strength of the sector.  
**Progress Comment:** Work on Alternative Delivery Models and Community Asset Transfers will result by early 2017 in four new large social enterprises operating in Flintshire. These include: Cambrian Aquatics, Holywell Leisure Centre, Flintshire Leisure and Libraries, HF Trust. These organisations strengthen the social enterprise sector in Flintshire and will enable through their learning and sharing of co-operative practice the sector to deal with issues in early stages of social enterprise start up. This will add to the work of the social enterprise sector working group which has a plan to support the sector during 2017.

Last Updated: 26-May-2017

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



Newly established Community Asset Transfers fail in their early stages of development	Neal Cockerton - Chief Officer - Organisational Change 2	Dawn Holt - Alternative Delivery Models and Transforming Social Services Programme Manager				Open
<p><b>Potential Effect:</b> New social enterprises are not sustainable and go into liquidation</p> <p><b>Management Controls:</b> Business development support for the sector; monitoring and management of performance of new Social Enterprise delivery; new network of social enterprises taking responsibility for self-help.</p> <p><b>Progress Comment:</b> Monitoring of Community Asset Transfer (CAT) achievements in their first year has started. This includes meeting with each organisation discussing their financial situation and achievement of community benefits. At this stage no significant risks of failure has been identified.</p> <p>Last Updated: 15-May-2017</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The scale of the financial challenge.	Gary Ferguson - Corporate Finance Manager	Sara Dulson - Finance Manager				Open
<p><b>Potential Effect:</b> The Council does not have sufficient funding to meet it's priorities and obligations.</p> <p><b>Management Controls:</b> i) The Council's Medium Term Financial Strategy and efficiency programme. ii) National negotiations on local government funding.</p> <p><b>Progress Comment:</b> The Final Local Government Settlement for 2017/18 has since been received and is more favourable than the figure projected within the forecast. The annual budget for 2017/18 has now been set. The risks remain high for future budget years.</p> <p>Last Updated: 24-Apr-2017</p>						

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.	Sharon Carney - Lead Business Partner					Open

**Potential Effect:** Organisational change objectives cannot be met.

**Management Controls:** Careful service and business planning with alignment of corporate resources supplemented with specialist external support where required. Reductions in workforce are carefully planned and costed. Succession planning considerations are taken into account where relevant before decisions are taken.

**Progress Comment:** Organisational change programmes are broadly on time and on budget.

Last Updated: 01-Jun-2017

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The pace of procurement collaborations and our limited control over their development.	Gareth Owens - Chief Officer - Governance	Arwel Staples - Strategic Procurement Manager	Yellow	Yellow	↔	Open

**Potential Effect:** Procurement efficiencies will not be realised.

**Management Controls:** Monitoring and management of the National Procurement Service (NPS) work programme and its benefits.

**Progress Comment:** The National Procurement Service (NPS) has increased the pace of procurement collaboration delivery with 30+ framework agreements in place and further projects identified. The work programme delivery is being closely monitored.

However actual benefits to the Council from the NPS framework agreements is varied, therefore further monitoring of actual benefits is required going forward.

Further meetings have been held with the National Procurement Service to develop an Action Plan to determine if tangible efficiencies can be obtained from collaborative framework agreements already delivered.

Last Updated: 18-Apr-2017

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	Rebecca Jones - Customer Services Team Leader	Yellow	Yellow	↔	Open

**Potential Effect:** Targeted efficiencies to be achieved through people switching to accessing services will not be met.

**Management Controls:** Connects will promote and assist with self-service for to enable a full digital shift.

**Progress Comment:** The new Customer Service Strategy has been approved by Cabinet and sets out the Council's plan to transform customer access to Council services over the next five years; this will include a review of how customers currently access Council services and opportunities to modernise all face to face, telephone and digital access channels. In quarter 4, the Council continued to see the number of online digital transactions rise with 11,142 customers choosing to correspond with the Council online via the website. There was also a 19% increase in the number of people using the Council's website. Customer Support Services continue to work closely with ICT to prioritise services for transformation.

Last Updated: 10-May-2017