



ANNUAL PERFORMANCE REPORT
2007/ 08

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Introduction

The third annual performance plan gives:-

- an overview of the performance of the Council during 2007/09 by using actual and comparative performance information against nationally set performance indicators;
- a mid-year position on how the Council is progressing in managing the strategic risks and challenges it faces; and
- the outcomes of external regulatory work and the Council's response to those outcomes and actions to improve governance and services.

The publication fulfils in part the statutory requirements to publish an annual Improvement Plan as part of the Wales Programme for Improvement. The re-publication of the Council Plan, which will set out the vision, goals and priorities for the Council, will fulfil the remaining statutory requirements.

The Council is under-going a major programme of modernisation, change and improvement. The Council aims to:-

- be more efficient and cost effective
- adapt to the changing needs and demands of communities
- be more flexible in providing services to high standards of customer satisfaction
- consistently perform to high standards across all public services
- work positively and effectively as a partner with the public, business and voluntary sectors and with town and community councils
- promote the image and reputation of the County regionally, nationally and internationally
- set an example to society in the way it behaves and works
- be a modern employer of choice

1.1 Overall Performance Summary

When compared with the other 21 Authorities in Wales, nationally Flintshire is the fourth highest performer achieving higher performance than the Welsh average in 114 indicators (61.29%) out of 186. The authority improved in 47% of indicators and met or exceeded 46 (44.66%) of the targets set for 2007/08. Key areas of high performance include:

- Average time taken to deliver adaptations where the Disabled Facilities Grant process was not used – best performer
- First placements that began with a care plan in place – best performer along with 7 other authorities

The performance for many of the indicators is 'middling' when ranked alongside the other authorities in Wales. We were also in the top in Wales in a range of indicators including:

- The number of pupils excluded from primary and secondary school during the academic year.
- The average number of working days taken from completion of the care plan to provision and/or installation of aids/equipment
- The percentage of first placements of looked after children during the year that began with a care plan in place

- The percentage of new businesses identified during the year which were subject to an inspection for Animal Health.
- Condition of non-principal/classified roads
- The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance.

Flintshire's challenges still remain in a variety of individual indicator areas across most of the Council's service areas and include:

- Housing repairs
- Adaptations using the disabled facilities grant process
- Some elements of Public Protection
- Employee sickness absence
- Time spent by homeless households in temporary accommodation
- Determination of minor and householder planning applications
- The percentage of all pupils who leave compulsory education, training or work based learning without an approved external qualification.
- Review of Adult Social Care plans during the year
- Assessment of young carers known to Social Services

1.2 New approaches in 2007/08

The Council has introduced a number of new approaches during 2007/08 to strengthen further our responsiveness and accountability arrangements for performance and improvement within services and corporately. These new approaches include:

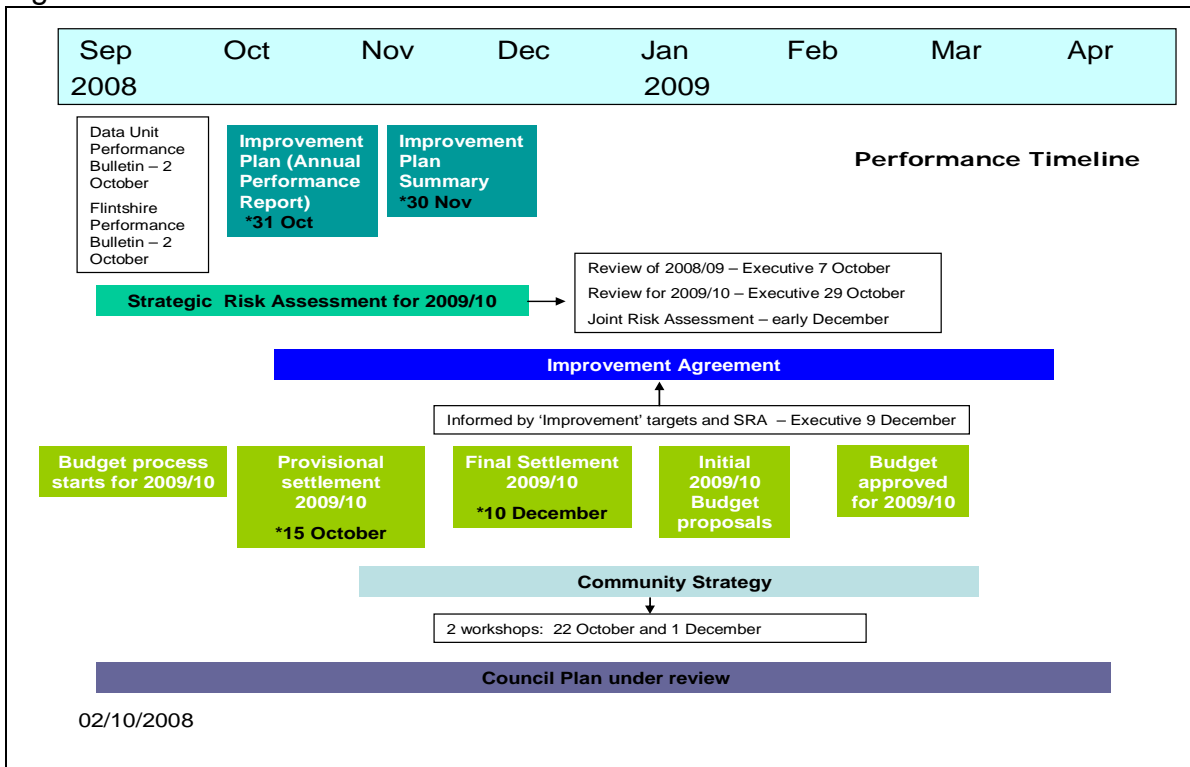
- a strategic assessment of risks and challenges
- new approach to target setting for 2008/09
- improved links between risk assessment, regulatory activity and accountability

Strategic assessment of risks and challenges

The strategic assessment of risks and challenges is a long-term statement capturing the organisational challenges where change and improvement is required. The assessment contains work-streams which are a fundamental part of an organisational change programme, for example school asset planning, and more immediate improvement challenges such as housing repairs and maintenance.

The assessment informs (1) the Council Plan, (2) the Improvement Plan (3) The Joint Risk Assessment, (4) the Regulatory Plan, (5) the Community Strategy, (6) the Improvement Agreement and (7) the annual and forward budget process.

Figure 1



The development of the Council Plan for 2008/09 onwards is thus under review taking into account all the above developments. The strategic assessment of risks and challenges is a 'live' working document and will inform all aspects of the Council's work programme.

New approach to target setting for 2008/09

The Council has traditionally set targets on an annual basis. The achievement of targets (deploying PIs and separately) is undertaken by officers as part of the implementation of service plans. To manage performance across the council more effectively and to engage members in reviewing and scrutinising performance, a new approach to target setting has been adopted which: -

1. looks to set both long-term and annual targets against PIs; and
2. adopting a more sophisticated way of classifying targets.

The categories of targets were endorsed by Executive on 5 August 2008 as: -

- an **improvement target** where performance is currently unsatisfactory; and
- an **incremental target** where a marginal improvement in performance is sought as a business objective where performance is currently satisfactory; and
- a **maintenance target** where performance is currently good and needs to continue.

The refinement of this approach will continue during this year and will be embraced within the contents of the Improvement Agreement to be agreed with the Welsh Assembly Government.

The governance arrangements around the setting and monitoring of targets has been improved with the clarity of role for Executive and Overview and Scrutiny Committees.

2. Strategic Assessment of Risks and Challenges

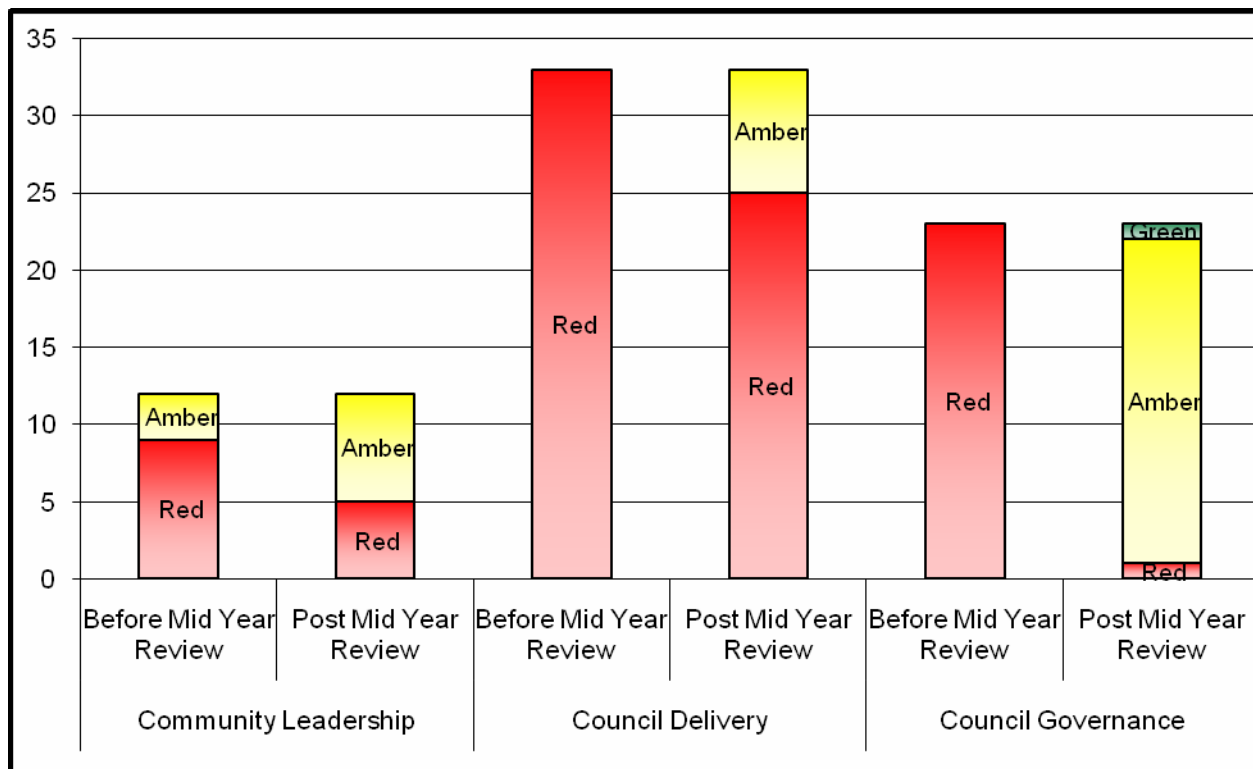
The revised approach to risk assessment was approved by Executive on 30 January 2008; denoting a clear demarcation between the operational assessments at service level and the strategic assessments at the corporate level. Three categories of risks and challenges are identified within the assessment:

- Community Leadership - critical issues which cannot be solely managed by the Council
- Council Delivery - public service issues which are largely within the control and responsibility of the Council
- Council Governance - issues of organisational governance and management.

The revised approach provides clarity in accountability with project leads for each risk issue and clear milestones for mitigation of the risk.

A mid year review of the [Strategic Assessment of Risks and Challenges](#) has been undertaken. This document provides a progress statement against each of the risks and the mitigating actions which were documented and then presents the 'net' level of risk indicating how the level of risk has altered following actions which have been completed or are in progress.

Figure2



The review identified that much progress has been made and a substantial reduction in the level of risk i.e. high (red) to medium (amber) has been made within Council Governance. Almost half of the risks and challenges in the Community Leadership section have reduced from high to medium. Less progress has been made in the Council Delivery section; with 75% of risks still remaining high.

This annual assessment forms part of the discussions held with the Regulators at our Joint Risk Assessment where an agreed level of risk is jointly determined for the functions of the Council. A joint risk assessment has been formally "signed off" with the Regulators based on the Council's new approach.

There is a clear relationship between the strategic risk assessment, the Joint Risk Assessment and the Council's [Regulatory Plan](#) to ensure that any external regulatory work flowing from the assessments is both proportionate and relative to the risk, taking into account the level of (gross) risk of the issue itself, the degree of 'comfort' provided by the mitigating actions and the level of remaining (net) risk.

3. Performance during 2007/08

3.1 National Performance Summary

Performance indicators for 2007/08 show overall continued improvement, with 71.6% of comparable indicators showing improvement on the previous year. This builds on the improvement achieved in the previous year, where 72% of indicators improved. Key areas of improvement include:

- The percentage of high risk premises inspected for food hygiene and H&S
- School attendance and the number of leavers with a qualification
- Social Services, in particular children's services
- The reduction of 'bed blocking' to the lowest level in 5 years
- Significant reduction in the days to process benefit claims and days taken to deliver Disabled Facilities Grants

However, challenges still remain particularly in relation to homelessness and the affordable homes agenda, staff sickness and Disabled Facilities Grants.










Performance indicators are only part of the improvement picture and the Wales Audit Office has concluded that performance is improving. During the past year there have been a number of excellent social services joint reviews and Estyn inspection and a range of independent awards presented to Welsh Councils.

Some national facts for 2007-08

A summary of some of the key facts for 2007-08 is shown below. We have also indicated where performance has improved ↑ or worsened ↓ compared to 2006-07.

- Local authorities recycled 21% of waste collected compared to 18% in 2006-07 and 15% in 2005-06, (Flintshire ranked 16th in Wales). 11.2% of waste was composted in 2007- 08 compared to 9.7% in 2006-07, (Flintshire ranked 6th in Wales). ↑
- The proportion of waste sent to landfill improved by 5 percentage points ↑

falling to 64%. (Flintshire ranked 7th in Wales.)

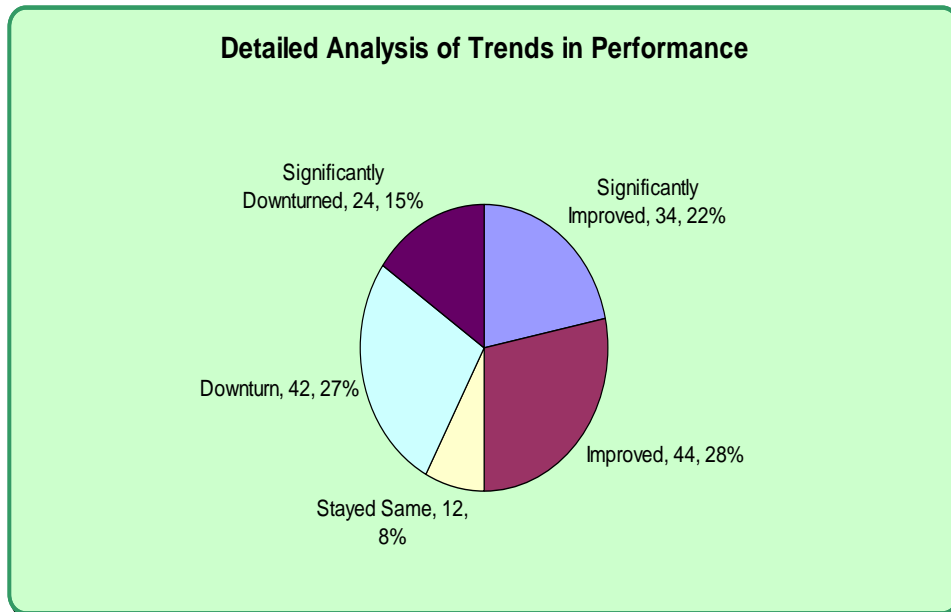
- The number of school leavers who left school without a recognised qualification fell to 1.7%, compared to 2.1% in 2006-07. (Flintshire ranked 12th in Wales.) 
- The number of days taken by local authorities to discharge their duty to statutorily homeless households significantly increased for the second year to 149 days. This compares to 113 days in 2006-07 and 79 days taken in 2005-06. (Flintshire ranked 13th in Wales.) 
- The number of homeless households in Bed & Breakfast accommodation fell by 31%, (Flintshire ranked 3rd in Wales). The number of homeless families with children in such accommodation fell by 44%, (Flintshire ranked 20th in Wales). 
- 2007-08 saw reported improvements in the energy efficiency of housing stock, with a 9.4% reduction in energy use between the baseline year (1997) and 2006-07, (Flintshire ranked 3rd in Wales). The same period saw a 7.9% reduction in Carbon Dioxide emissions, (Flintshire ranked 4th in Wales). 
- During 2007-08, around 750 new affordable housing units were provided across Wales. This represents 7% of the 10,600 new housing units provided, compared to 9% provided in 2006-07. (Flintshire was unable to report against this indicator.) 
- 2007-08 saw the percentage of high risk premises inspected for Food Hygiene rise to 99%. (Flintshire ranked joint 2nd with 4 other authorities, behind the 14 authorities that ranked joint 1st.) 
- 92% of children in local authority care had a care plan in place at the time of their first placement, compared to 88% in 2006-07. (Flintshire ranked joint 1st with 7 other authorities.) 
- The rate of people occupying hospital beds while waiting for social care fell by 2.5 per 1,000 population aged 75 or over, to 7 per 1,000 population. (Flintshire ranked 6th in Wales.) 
- 79% of the 9.3 thousand adult carers identified were offered an assessment of their needs. (Flintshire ranked 7th in Wales, however there were 7 authorities who ranked 1st with 100%.) 

3.2 So have we improved in 2007/08? Flintshire's Performance Summary

Improving Our Performance

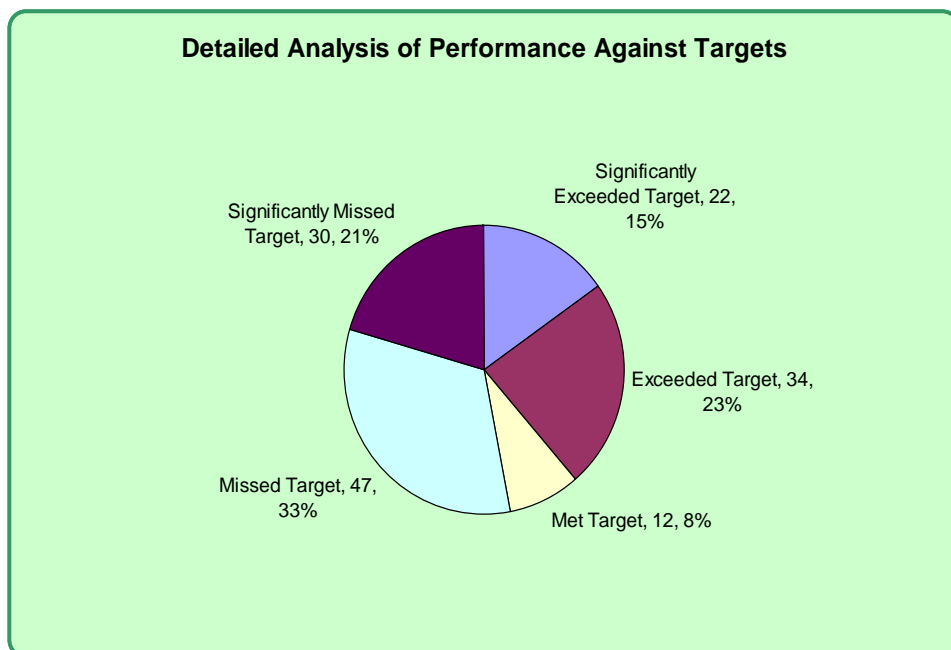
Flintshire also demonstrates improvement or significant improvement in 50% of indicators for 2007-08. However, the trend in recent years has been for a fall in improvements as in 2006-07 this figure was 59% and in 2005-06 73%. It should be noted that in order to measure performance data from 2006-07 against 2007-08 only those indicators where data was held for both years could be incorporated. This reduced the amount of indicators available for this analysis to 156 indicators out of a possible 216.

Figure 3



Achieving Our Targets

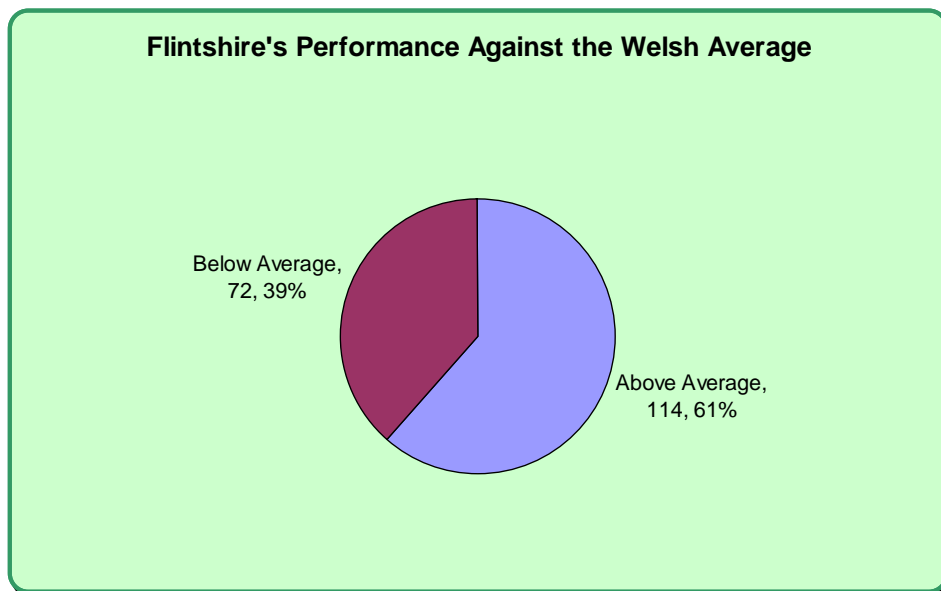
Figure 4



Analysis of performance against targets shows we have exceeded targets in 38% of measured indicators, achieved target in 8% and missed target in 54%. A significant outlier from target was measured as 20% or more outside of the target. We have significantly exceeded targets in 15% of indicators but significantly missed targets for 21%.

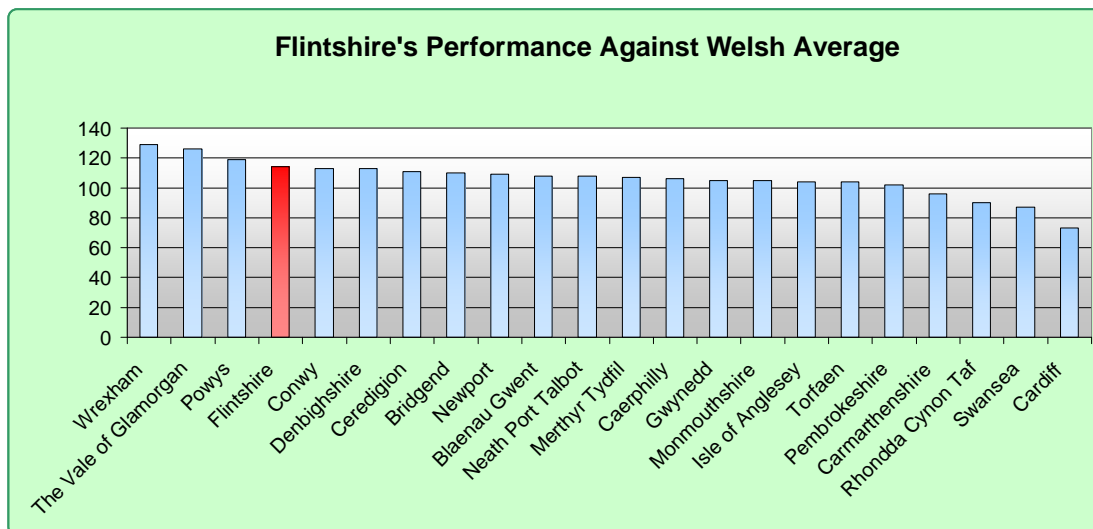
Performance against Welsh Average

Figure 5



It is possible to draw a comparison with other Local Authorities performance in order to see how well or poorly we are doing on a national basis. Although we have not met local targets in 55.3% indicators when compared with the other 21 authorities, nationally we are the fourth highest performer achieving higher performance than the Welsh average in 114 (61.29%) indicators out of 186. (Behind Wrexham, The Vale of Glamorgan and Powys). However, 72 indicators (38%) perform at a level below the national average.

Figure 6

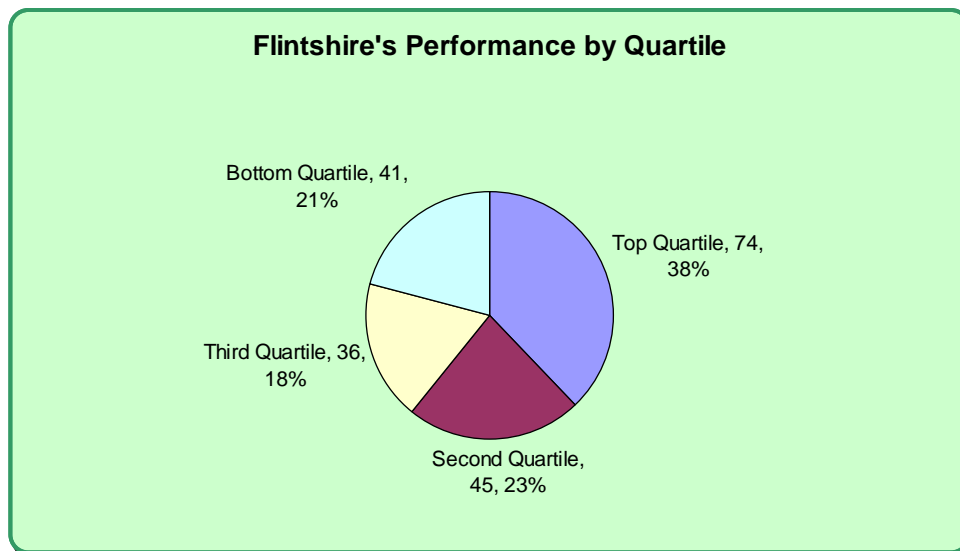


Where performance can be compared with the other 5 North Wales authorities Flintshire was top in 23% of indicators and bottom in 37.7% of indicators. Nationally Flintshire was ranked bottom in 2.6% of indicators.

Quartile Performance

Our performance against the other five North Wales authorities using national indicators is positive. Flintshire comes out in second in a ratio of first and second quartile performance. Over 60% (61%) of Flintshire's indicators fall within quartiles one and two.

Figure 7



The Local Government Data Unit released all Authorities 2007/08 performance data on 2nd October. This was accompanied by an overview of national trends etc, as in previous years. [Performance Bulletin 2007-2008 – www.flintshire.gov.uk](http://www.flintshire.gov.uk)

Other areas where Flintshire is performing well include:

Within Wales **we are in the top 3 authorities** for the following

Education

- Percentage of pupil attendance in secondary schools
- Permanent exclusions per 1,000 pupils in both primary and secondary schools

Energy

- Percentage change in carbon dioxide emission in the in the non-domestic public stock
- Percentage change in energy use in the housing stock

Finance

- Accuracy of processing: The amount of Housing Benefit overpayments recovered during the year as a percentage of the total amount of Housing Benefit overpayment debt outstanding at the start of the year plus the total amount of Housing Benefit overpayments identified during the year

- Accuracy of processing: The amount of Housing Benefit overpayments written off during the year as a percentage of the total amount of Housing Benefit overpayment debt outstanding at the start of the year plus the total amount of Housing Benefit overpayments identified during the year.

Homelessness & Housing

- The total amount of rent arrears owed by former tenants in permanent accommodation as a percentage of the total rent collectable for the financial year

Library & Leisure Services

- The number of visits to indoor sports facilities during the year per 1,000 population
- The number of visits to outdoor sports facilities during the year per 1,000 population
- The percentage of library material requests supplied within 7 calendar days

Planning

- The percentage of determined appeals that upheld the authority's decision, in relation to planning application decisions
- The number of appeals that were determined during the year in relation to enforcement notices

Public Protection

- The percentage of new businesses identified during the year which submitted a self-assessment questionnaire, for Health & Safety
- The percentage of new businesses identified during the year which were subject to an inspection for Animal Health
- The number of high risk businesses liable to a programmed inspection or alternative enforcement activity during the year for Trading Standards

Transport & Highways

- The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance.
- Condition of non-principal/ classified roads
- Condition of principal (A) roads

Social Services for Adults

- The average number of working days taken from completion of the care plan to provision and/or installation of aids/equipment
- The percentage of referrals that are re-referrals within 12 months

Social Services for Children

- The percentage of first placements of looked after children during the year that began with a care plan in place
- The percentage of children looked after on 31 March who have had three or more placements during the year

Other areas where Flintshire needs to improve:

Within Wales **we are in the bottom 3 authorities** for the following

Education

- The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): At the end of Key Stage 2

Finance

- Speed of processing: Average time for processing new claims

Homelessness

- The percentage of households accepted as statutorily homeless during the year to whom a full homelessness duty has been discharged by the same local authority within the last 2 years.

Housing

- The average number of calendar days taken to completed urgent and non-urgent repairs.
- The total amount of rent arrears owed by current tenants in permanent accommodation as a percentage of the total rent collectable for the financial year.
- The average number of calendar days taken to deliver low cost adaptations works in private dwelling where the disabled facilities grant process is not used.

Human Resources

- The percentage of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis.

Public Protection

- The percentage of new businesses identified during the year which were subject to an inspection for Food Hygiene.
- The number of high risk businesses liable to a programmed inspection or alternative enforcement activity during the year for Health and Safety

Social Services for Adults

- The average number of working days between initial enquiry and completion of the care plan.
- The rate per 1,000 adult clients assessed during the year who are provided with electronic assistive technology as part of a package of care.

Social Services for Children

- The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.
- The percentage of young carers known to Social Services who were provided with a service.

Supporting People

- The average number of housing related support, per 1,000 head of population, for community alarm services.

3.3 Flintshire's Service Performance

Performance of services can be assessed through a number of means:

- Performance indicator trend analysis
- Performance indicator target analysis
- Surveys
- Regulatory, audit & inspection activity
- Progress against identified risk and challenges

This section of the Annual Performance Report examines our performance when compared with the targets we set for 2007/08 and against the performance achieved in 2006/07. Analysis has not been undertaken for those measures where we were unable to measure performance for 2007/08 or where we had not measured our performance in 2006/07. The most common reason for this is that the indicator was new for 2007/08 and therefore performance had not been measured in 2006/07 and a target had not been set as this was the baseline year. A full summary of our performance detailing all the performance indicators is available in the [2007/08 Performance Outturn Tables](#).

This section also examines progress against key actions taken to mitigate the risks identified by the organisation in its Strategic Assessment of Risks and Challenges. Please see section 2 of this report to find out more about the Strategic Assessment of Risks and Challenges and to link to the current assessment which provides a progress statement against each of the risks and the mitigating actions. The current risk level displayed in the tables below within each service area reflects the risk level in considering the action undertaken to date. Some risks still remain high (i.e. red). Significant work has been undertaken in many of these areas, however until all actions are complete we will not achieve the post action risk level.

As previously stated there is a clear relationship between the strategic risk assessment, the Joint Risk Assessment and the Council's Regulatory Plan (see section 2) to ensure that any external regulatory work flowing from the assessments is both proportionate and relative to the risk, taking into account the level of (gross) risk of the issue itself, the degree of 'comfort' provided by the mitigating actions and the level of remaining (net) risk. As a result the reports provided to the Council by the regulation, audit and inspection bodies provide a good basis for determining where good and poor performance is occurring.

Analysis has been undertaken for the following key service areas which are listed alphabetically and not in relation to priorities:

- 3.3.1 Corporate
- 3.3.2 Education
- 3.3.3 Housing & Homeless
- 3.3.4 Libraries & Leisure
- 3.3.5 Planning
- 3.3.6 Public Protection
- 3.3.7 Social Services & Supporting People
- 3.3.8 Transport, Highways & Environment
- 3.3.9 Waste Management

In addition there are two further categories which remain separate from the sections listed above. These relate to strategic risks within DSO performance which crosses the three directorates of Community Services, Environment and Lifelong Learning, and the risk of

Cemetery provision which is still to be allocated a service area as part of phase II organisational design.

The analysis is mainly through the use of national performance indicators but is also supplemented by audit and inspection reports produced during 2007/08 and progress made against projects in relation to the strategic risk areas.

3.3.1 Corporate

Our Strategic Assessment of Risks and Challenges

The Council Governance Section of our assessment contains 17 risks and challenges. Of these one is now to be deleted (Local Elections) and all but Customer Focus have now been assessed as medium risks post our mid year progress on actions. These include risks in relation to:

- Finance
- Human Resources
- Information, Communications & Technology
- Health & Safety
- Strategic Policy
- Change Management and Organisational Stability
- Risk Management
- Asset Management
- Corporate Project Management

The progress against each of these risk areas can be summarised below:

Corporate Project Management

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Effective management and delivery of corporate projects of strategic significance		Lead project roles and capacity support identified for projects; development of project management roles, disciplines and accountability arrangements		

Performance Management / Business Planning

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Effective business and performance management disciplines as part of service planning management and improvement		Revised and improved approach to council planning; review of performance reporting to executive and scrutiny; simplified and improved approach to business planning underway; implementation of Ffynnon performance reporting system (08/09)		

Strategic Policy

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Improved use of corporate policy resource to support Executive and Corporate Management Team in their work programme		Adoption of forward work programmes; newly defined roles of Directors under management consolidation; redefinition of role of policy and performance unit		

Risk Management

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Effective corporate systems for risk management and business continuity		Overhauled approach to strategic risk assessment; alignment of work programmes to risk; improved integration of external regulation, internal audit and scrutiny work programmes		

Asset Management

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
A comprehensive, robust and deliverable asset management plan to achieve maximum efficiency of our property and land assets taking into account, location, age, running cost, efficiency and purpose/community value.		Asset Management Plan adopted; special stock condition surveys completed (e.g. Leisure, Housing); alignment of asset management plan to capital programme		

Medium Term Financial Strategy (Strategy)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Overall financial strategy (revenue and capital resources) to deliver Council Services in accordance with agreed plans and priorities (3-4 year cycles)		Renewed commitment to medium term financial strategy (MTFS); building blocks of strategy developed in 2008-09 budget setting process; new corporate financial disciplines introduced; new corporate approach to assessing and planning priorities		

Medium Term Financial Strategy (Capital)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Capital Programme Strategy to identify 3-4 term forecast of capital need and provision		Asset Management Plan adopted and serviced; new approach to robust capital programme and ranking from 2008/09; capital project management disciplines under review; improved reporting and control of in-year expenditure fluctuations; capital receipts planning		

Medium Term Financial Strategy (Efficiency)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Challenge to generate year on year efficiencies		Clear efficiency targets set year on year ; principles of how efficiency savings will be utilised centrally and / or retained by departments established; phase 2 of consolidation of management structure to prioritise efficiencies; renewed emphasis on " red tape" reduction and improvement of working practices		

Medium Term Financial Strategy (Procurement)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Effective and cost efficient local, regional and national procurement		Principles of how procurement savings will be utilised centrally and / or retained by departments established; total procurement spend being clarified; regional procurement opportunities being evaluated by North Wales Regional Partnership Board		

Medium Term Financial Strategy (Income, Fees and Charges)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Maximisation of fees and charges to generate an adequate and sustainable income base according to (i) comparable market rates (ii) affordability and (iii) efficacy of discretionary charging policies		Advance preparation for medium-term financial strategy; corporate fee and charge setting approach in implementation; selective uplifts in fees and charges as part of 2008/09 budget setting process closer to comparable market position		

Financial Management and Control

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Maintaining effective control over the Council's financial affairs		Development of medium term financial strategy as detailed above; targeted work including review of support services costings, internal trading and recharges, use of the ledger and budget costings; improved control of major areas of expenditure; development of general management competencies including financial management		

Information and Communications Technology (ICT Strategy)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
The Council's ICT Strategy that defines the use of ICT to support the Council and services in delivering their priorities for change and improvement.		Review of ICT Strategy and action plan to focus on technologies delivering greatest business benefit, change and improvement; improved project management and benefits realisation practices; identification of collaborative opportunities		

Information Management Strategy

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
The Council's Information Management Strategy defines a consistent approach to the management of information across the Council with supporting actions.		Complete Information Audit; implement electronic document & record management system; develop, publish and communicate information standards and best practice advice		

Information Security, Governance and Sharing

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Information security involves protecting information and information systems from unauthorized access, use, disclosure, disruption, modification, or destruction. Effective Information Security is vital to any information sharing arrangements.		Relaunch Information Security Policy; implement improved security for end point devices e.g. memory sticks, laptops, CD's; achievement of ISO 27001 (European standard for Information Security) accreditation		

Customer Service Access points

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Access currently dictated by structure of the organisation rather than the needs of the customer. Common identity will improve varying levels of quality of reception areas.		Improvements to reception areas at County Hall, Mold and County Offices, Flint; improve telephone access; increase use of website and reduce face to face and telephone access; launch of new Flintshire website		

Customer Focus

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Customer access to information and services and high standards at point of service customer experience		Renewed implementation at customer focus strategy; improved council website; investment in reception/contact/access services (e.g. County Hall) in 2008-09; development of core management competencies including customer focus		

Human Resources Strategy and Management

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Effective corporate human resources strategy and practice across the Council		Prime importance afforded to People Strategy in Forward Work Programme; resolution of HR capacity needs in management consolidation; completion of critical HR projects; change management programme of new Chief Executive		

Terms and Conditions of Employment

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Implementation of Single Status/Job Evaluation		Completion of job evaluation process; implement an effective project and communications strategy; effective management of equal pay grievances; negotiation of all outstanding Green Book terms and conditions; provision of financial reserves and contingency		

Health and Safety Strategy and Management

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Effective corporate health and safety management strategy and practice across the Council		Raise the profile of Health and Safety within the Authority; maintain and strengthen the function of the Corporate H&S Steering Group; provide a corporate programme of core training ensuring appropriate people attend		

Management Change, Organisational Instability and Succession Planning

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Ensuring business continuity through a period of structural and organisational change		Effective implementation and resourcing of phased structural change; stewardship of change of new Chief Executive; effective change management strategy; development of a succession management plan to attract, retain and develop expertise and capacity within the workforce		

County Hall Campus Management

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Management and maintenance of County Hall and complex - liability of structure; energy costs; carbon footprint; infrastructure arrangements e.g. parking		Commitment to single approach to County Hall management; aggregation of maintenance budgets for County Hall; County Hall buildings survey; County Hall travel plan		

Business continuity

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Business continuity plans needed within critical service areas to support the continuation of service delivery in the event of a disruptive emergency affecting the internal and external infrastructure within which the authority operates.		Support service heads to develop business continuity plans for critical services.		

Code of Corporate Governance

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Effective corporate governance according to the standards of the revised CIPFA/SOLACE code of corporate governance		Adoption of action plan by the Constitution Forum and a new annual governance statement based upon the findings of a self assessment; positive impacts of management consolidation in role definition and performance, member-officer relations and effective use of resources		

Local Elections 2008

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Management of the impact of cyclical council elections		Adoption of council priorities pre-election in Council Plan to assure business continuity; robust corporate management arrangements; Member Induction training programme and Member Charter; effective Member support and advice post-election	DELETE FOR 2009/10	

In addition there are a number of risks and challenges which fall within the Community Leadership section. These include:

- Community Strategy Review
- Flintshire in Partnership
- Voluntary Sector Compact and Grants Review

Progress against these risks is as follows:

Community Strategy Review

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Fundamental review of Community Strategy underway which will provide a blueprint for the Vision of Flintshire and partnership priorities for public services.		Complete Flintshire Profile; analyse findings to inform consideration of priorities for Community Strategy; draft and finalise strategy within project plan timescales		

Flintshire in Partnership, i) transition to Local Service Board, ii) strategic partnerships

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
i) Transition of the Community Strategy Partnership Board to a Local Service Board ii) Support strategic partnerships to work collectively addressing national and local challenges to improve service delivery and deliver efficiencies.		(i) transition to LSB Local Service Board confirmed; WAG representative appointment and role confirmed; confirm governance arrangements; develop Local Delivery Agreement with WAG (ii) strategic partnerships Mapping of strategic partnerships; progress on plan rationalisation approach for County; updating of Flintshire Profile and development of data sharing and use; Flintshire in Partnership website launch		

Regulation, Audit and Inspection

Work undertaken by PriceWaterhouseCooper (PWC) during 2007/08 in relation to Human Resources and Single Status is to be completed during 2008/09.

PWC has also undertaken work in relation to the final accounts of the organisation.

A review of Flintshire's Welsh Language Scheme has been undertaken, which examines improvements made during the year, please follow the link to view the full report.

Performance

Performance can be examined for corporate indicators relating to our resources, both financial and human.

Figure 8

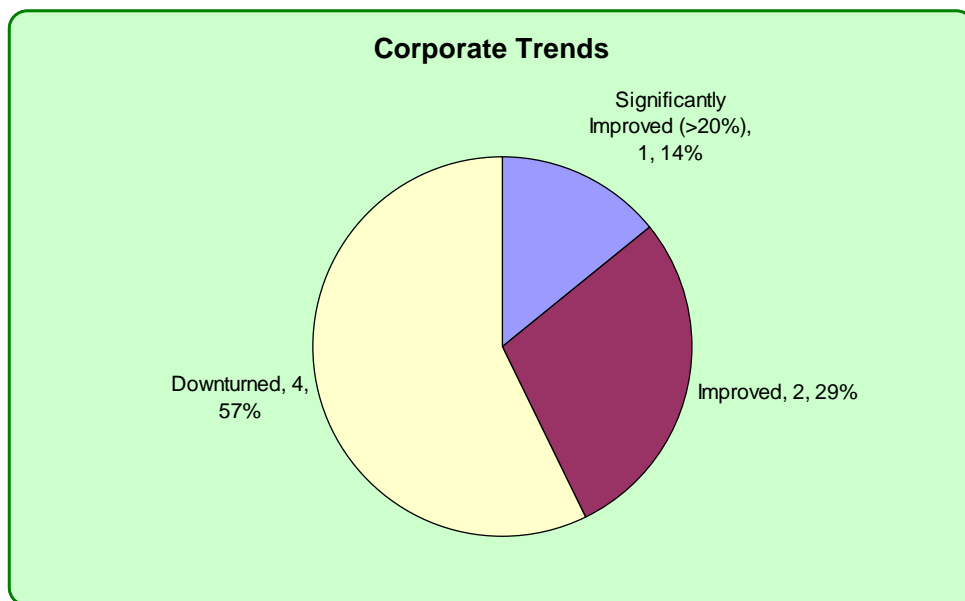


Figure 8 shows our performance for the 2007/08 performance in these areas overall compared with that which we achieved in 2006/07. Out of the 7 indicators where analysis

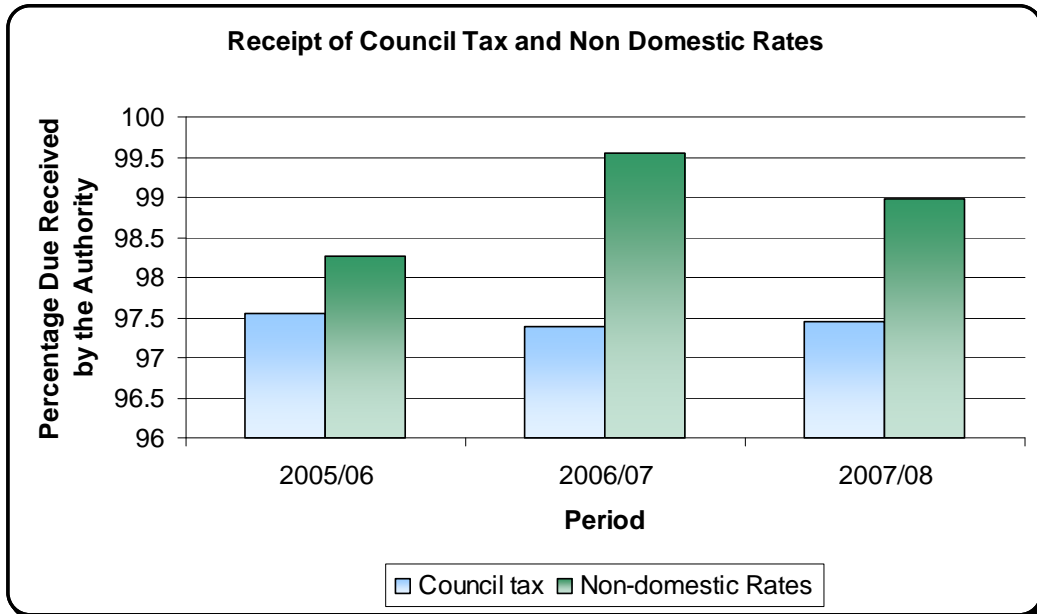
could be undertaken we improved our performance in 3, significantly so for 1 indicator and performed worse in 4 indicators.

Target analysis shows that of the 4 indicators where we were able to undertake analysis against 2007/08 targets, half exceeded target.

Finance

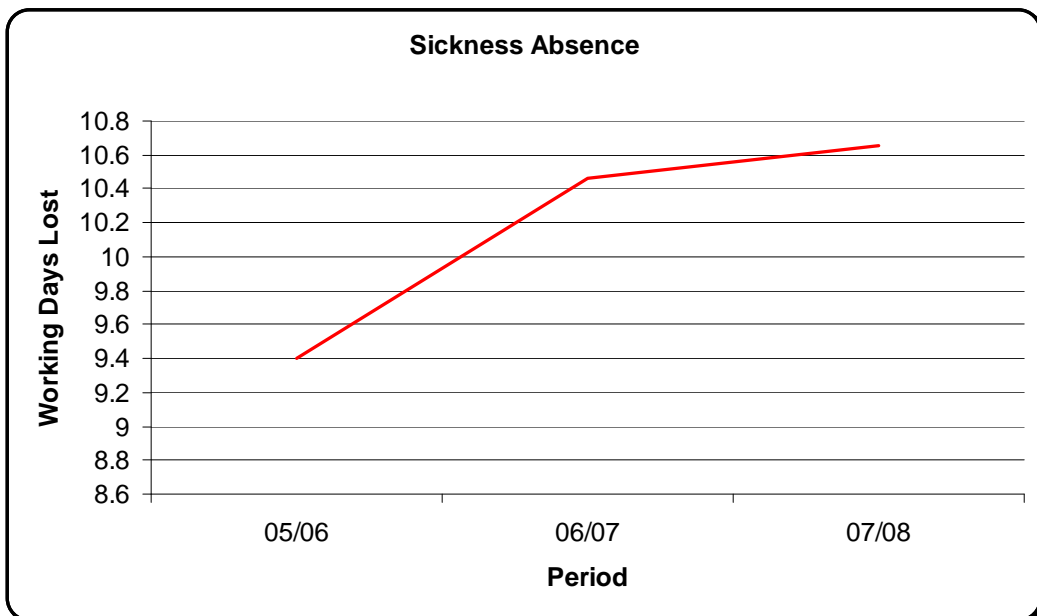
In respect of the percentage of non-domestic rates due for the financial year which were received by the authority (98.98%) Flintshire ranked top when compared with the other authorities across Wales. In respect of the percentage of council tax received (97.44%), Flintshire ranked 5th.

Figure 9



Human Resources

Figure 10



Over the past few years there have been numerous media reports on sickness levels in the public sector. In respect of the number of working days/ shifts per full time equivalent local

authority employees lost due to sickness absence (10.66 days), Flintshire did not achieve its target but ranked 7th in Wales. In respect of the percentage of employees who left the employment of the local authority (12.25%), Flintshire ranked 19th in Wales.

3.3.2 Education

Our Strategic Assessment of Risks and Challenges

Within the Council Delivery section of the Strategic Assessment of Risks and Challenges there are 3 issues which have been identified in relation to education:

- The condition and suitability of ageing school buildings
- School reorganisation due to falling demographics and suitability of assets
- Pupils' attainments in National Curriculum Assessments at Key Stage 3 and in gaining five or more A* to C GCSE's

In relation to the first two points, progress has been made toward the completion of the actions to be undertaken to mitigate these risks/challenges; however the mid year assessment reveals that these remain high risk issues for the Council. In relation to the third point good progress has been made and the risk level is now assessed as medium.

School Buildings

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Condition and suitability of ageing buildings.	High	Development and implementation of School Reorganisation Review; phase 1 of Special Stock Condition Survey complete; phase 2 underway; development of costed Asset Management Plan; rolling programme of capital investment in school stock from 2008/09 onwards	High	High

School Reorganisation

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Falling demographics and suitability of assets under review as the basis for choices/strategy on future provision.	High	Development and implementation of School Reorganisation Review Project Plan and Team; implementation of effective project and communication strategy for Review; achievement of right schools in right place to support changed demographics and needs of Flintshire Communities	High	Medium

Learning and Improvement

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Pupils' attainments in National Curriculum Assessments at KS3 and in gaining five or more A* to C GCSE's are below levels of expected for schools and authorities in similar social and economic circumstances.	High	Refinement of School Support and intervention in line with Schools needs; clear & consistent resource allocation to support Schools and their individual needs; robust performance data available to assist in measurement of value for money and outcomes for learners	Medium	Medium

Within the Community Leadership section of the Strategic Assessment of Risks and Challenges is an issue relating to the skills needs of employers. This issue is being addressed by the Council and its partners within Further and Higher Education. Following the mid year review this issue was assessed as remaining a medium risk.

Skills Needs of Employers

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Webb Review "Promise and Performance" - independent review of Further Education in Wales - implications for providers and stakeholders of 14-19 year old learners. Collaboration of FE and HE providers to meet the changing training needs of employers.		Revised and improved approach to Community Strategy Planning; with skills needs as one of the priorities; revitalised Economic Regeneration Strategy; provider consortia between FE & HE and improved joint working with schools & employers to establish training needs		

Regulation, Audit and Inspection

A review of planning for future education provision was undertaken by ESTYN which noted that substantial progress has been made in bringing together the necessary information to plan the future pattern of primary provision and that discussions have been held with schools and other partners on the future pattern on sixth form provision. It also noted that the cost of tackling condition and disability access issues are known.

The report included recommendations for the authority to address:

- Agree a timetable for agreeing and implementing decisions for the future pattern of primary, secondary and sixth form provision.
- Identify the full capital costs of improving the condition, suitability and disability access to all schools to make them fit for purpose.
- Develop a Medium-term Financial Plan and Capital Strategy which identifies the capital and revenue resources to fund the future pattern of school provision.

A further report was also compiled by ESTYN which focused on Flintshire Local Education Authority School Improvement. The report noted good performance as follows:

- Performance is good with a score of Grade 2** (Good features and no important shortcomings) and is improving with a score of Grade 3 (Some good prospects, but barriers in important areas).
- Higher than national average attained in all key stages in the core subjects.
- Significant improvement in National Curriculum assessments at Key Skills 1&2 and Key Skill 4 GCSE over the past 5 years.
- Highest % of pupils who attain 5 or more A* to G GCSEs in Wales.

However, there is room for improvement and the following recommendations were made:

- Rationalise senior officer workloads to focus on key strategic priorities for school improvement.
- Refine criteria for school transport and intervention.
- Use performance data more rigorously.
- Clarify schools' entitlement to resources for school improvement.

- Strengthen arrangements for officers and elected members to measure the service's efficiency, value for money and impact on outcomes for learners.

Performance

This section examines the performance of the Council in relation to education services within Flintshire. It should be noted that for many of the education performance indicators there is only a small cohort and the difference one pupil can make to the performance indicator value can therefore be significant.

Figure 11

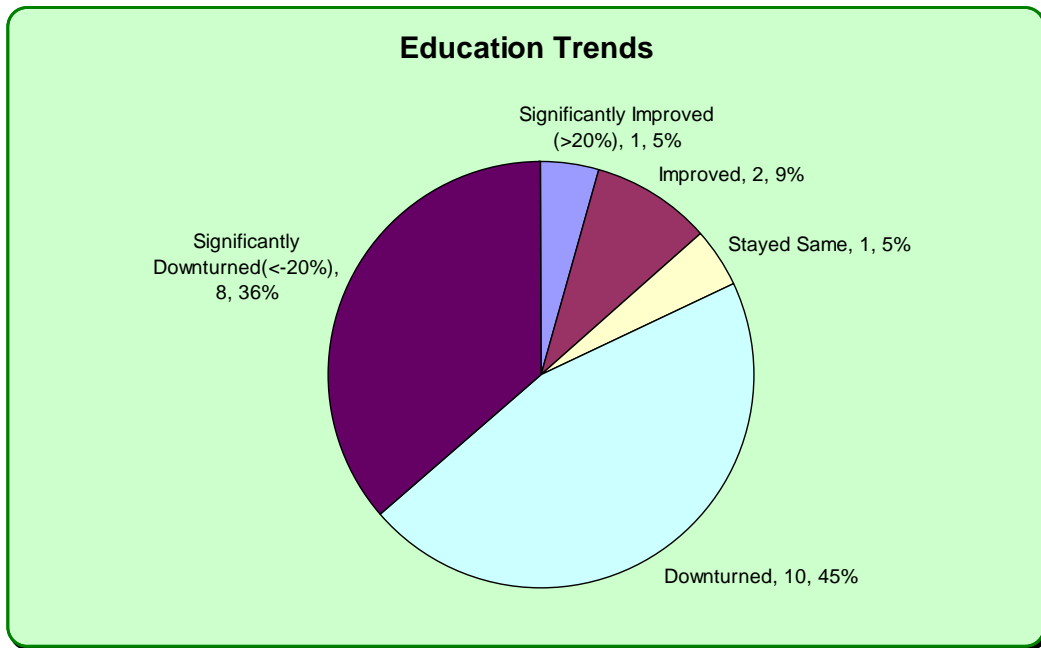


Figure 11 shows that we improved on our 2006/07 performance in 3 indicators, but performed worse in 18, of these 36% were significant downturns.

Figure 12

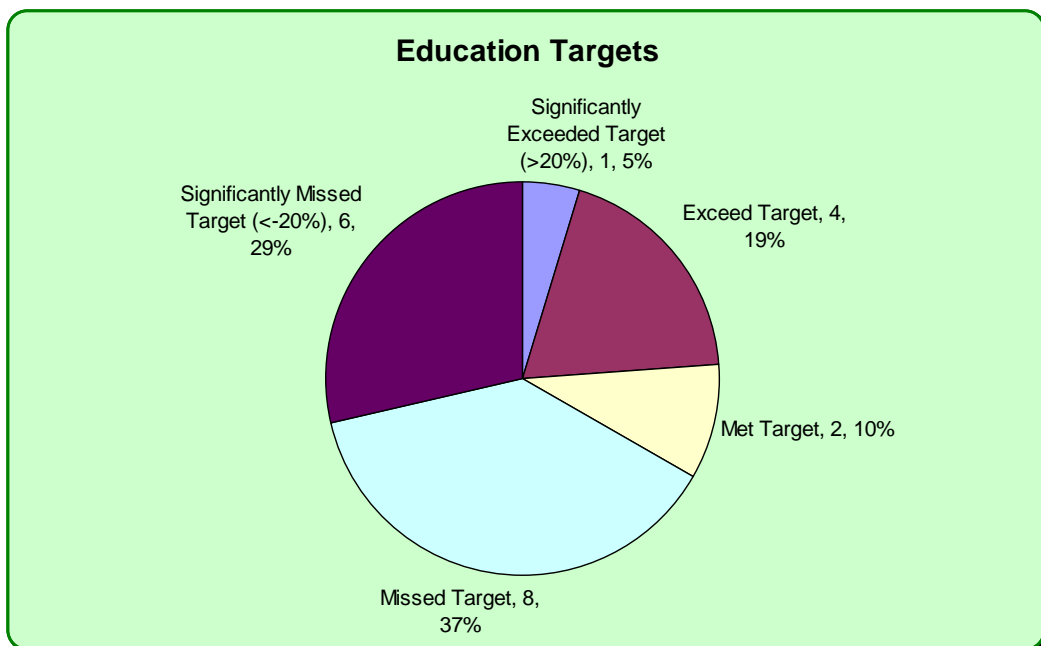


Figure 12 shows that we achieved or exceeded 7 of our targets for 2007/08 but failed to achieve 14.

Performance indicators which have shown improvement include:

- The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the year (33.4 school days, ranking 17th in Wales).
- The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (62.4%, ranking 4th in Wales).
- Percentage of pupil attendance in primary schools (93.7%, ranking 8th in Wales).

Performance indicators which have shown a significant downturn include:

- The percentage of: All pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification (1.53%, ranking 12th in Wales).
- The percentage of school days lost due to fixed-term exclusions during the year, in primary (0.016%, ranking 8th in Wales) and secondary (0.194%, ranking 15th in Wales) schools.
- The number of pupils per teacher in primary schools maintained by the local authority (20.3 pupils per teacher, ranking 15th in Wales)

Figure 13

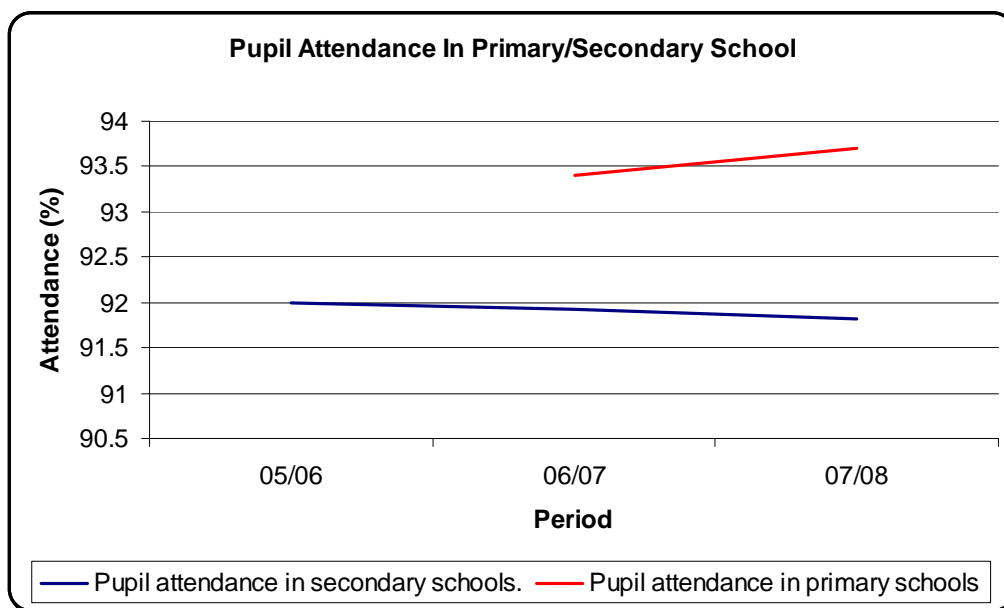
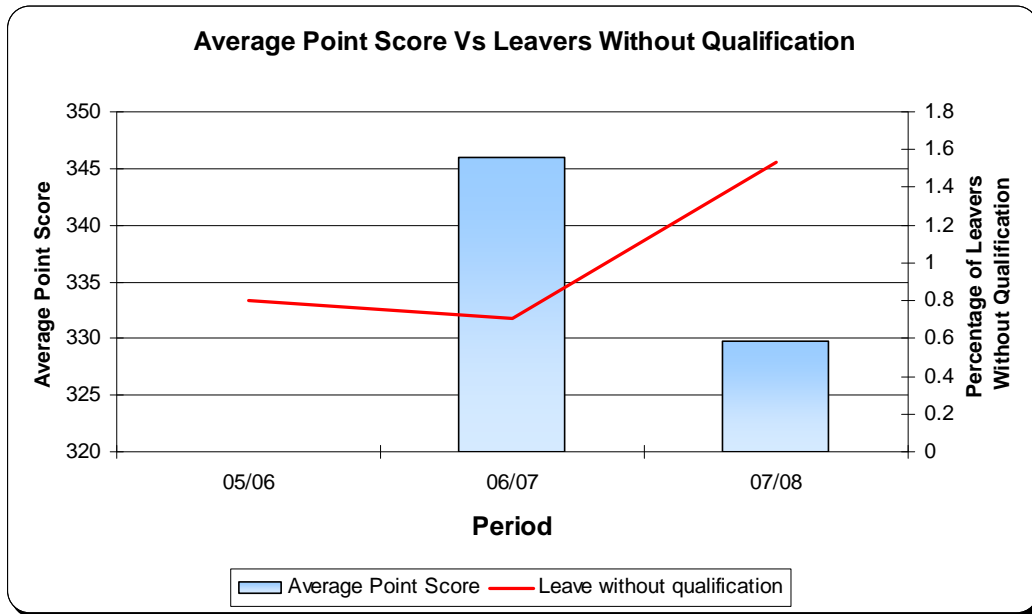


Figure 14



3.3.3 Housing & Homelessness

Strategic Assessment of Risks and Challenges

In all within the Strategic Assessment of Risks and Challenges there are 9 issues which relate specifically to this section (Housing and Homelessness). Whilst a great deal of work has been undertaken to address these issues following the recent mid year review it was determined that 8 of the issues would remain high risk:

- Affordable Housing
- Housing Management and Housing Strategy
- Housing Repairs and Maintenance Service
- Housing Stock Options
- Homelessness
- Sheltered Housing
- Non-traditional Housing Stock
- Gypsies and Travellers
- Shotton and Deeside Renewal Area

Affordable Housing

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Limited affordable housing of all tenures and types in all locations across the county impacts on inward and outward County migration, rising domestic debt and economic growth and development.	High	Housing strategy complete - support and inform affordable housing allocation; development of Housing Strategy Team to co-ordinate delivery of affordable housing; review and develop planning policy on affordable housing through LDP process; review Council land assets to identify potential for development of affordable housing	High	High

Housing Management and Housing Strategy

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
The Housing Strategy and general housing service demand change and improvement to be delivered at a time of strategic change/uncertainty.	High	Housing Strategy adopted; review service capacity and consolidation as part of wider structural proposals; appointment of housing strategy team; (i) resources set aside (ii) recruitment imminent; specific housing support brought in to work with service through the engagement of the Chartered Institute of Housing	High	Medium

Housing Repairs and Maintenance Service

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Service delivery improvements need to continue around increased productivity, new technologies and performance.		Implementation of new Schedule of Rates is underway; diagnostic reporting project given approval to commence; mobile working (i) trackers on vehicles; (ii) pilot project (PDAs); PWC follow-up review to be presented to Audit Committee		

Housing Stock Options

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Council to make its final decision following the proposed local strategic housing review throughout 2008.		Local Strategic Housing Review in train to consider: (i) protecting tenant's interests post transfer to a social landlord (ii) viability and continuity of residual functions (iii) fitness for purpose of the management and maintenance function (iv) future of non-traditional housing stock; final decision on housing's future, December 2008.		

Homelessness

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Changes in legislation and reductions in supply of suitable accommodation continues to exert pressure.		Review and health check of Homeless Strategy; Homeless Prevention Team managing the risks in relation to volatility of homeless position and impact of new legislation relating to bed and breakfast use		

Sheltered Housing

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Pending sheltered housing service review impacts.		Rectify operational systems and practices; review Sheltered Housing stock; review Supporting People grant arrangements and eligibility criteria		

Non-traditional housing stock

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Non traditional housing stock requires high maintenance and has life expired structural elements.		Local Strategic Housing Review in train to consider: (i) protecting tenant's interests post transfer to a social landlord (ii) viability and continuity of residual functions (iii) fitness for purpose of the management and maintenance function (iv) future of non-traditional housing stock; final decision on housing's future, December 2008.		

Shotton & Deeside Renewal Area

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Delivery of the first Renewal Area for the County drawing down up to £10m Specific Capital Grant from WAG.		Project Plan to be developed and shared with stakeholders; obtain 'Declaration' from WAG based upon Project Plan		

Gypsies and Travellers

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Management of demand/casework and provision of sites/facilities.		Collaboration on a N Wales basis to identify temporary 28 day sites; identification of a co-ordination resource either within FCC or possibly shared between authorities		

Regulation, Audit and Inspection

An review of homelessness and affordable housing was undertaken by Wales Audit Office which concluded:

- Changes to the Housing Service have helped to reduce identified homelessness.
- The Council is helping to provide more affordable housing.
- A Housing Market Needs Assessment was undertaken in April 07.

Recommendations were made as follows:

- The Council analyses and evaluates the detailed information it has on homeless and housing need to help inform the strategic direction of the service.
- The Council develops its Homeless Strategy to reflect the changes to the Homelessness Service and the requirements of the Assembly Government's Homelessness Strategy.
- The Council develops a policy on the release of land for affordable housing to reflect the requirements of the Affordable Housing Toolkit.
- The Council makes best use of excess older-person accommodation and re-designates it to meet the demand for single-person accommodation.
- The Council formalises procedural arrangements to consistently support its policy to develop affordable housing as expressed in the Unitary Development Plan (UDP).

A follow up to the public interest report completed by PriceWaterhouseCooper (PWC) regarding the housing repair service was undertaken which identified improvements as follows:

- The repair service recorded a modest surplus in 2006/07.
- A comprehensive recovery plan has been in place since January 2007.
- Two key client side developments; diagnostic reporting and a new schedule of rates are being introduced.

Recommendations in relation to establishing the scale of the challenge were made as follows:

- A market testing exercise is required.
- The 10% allowance on sub contracted work should be replaced by a sum that reflects the costs actually incurred.
- The costs incurred on activity that properly belongs on the client side should be removed.

In addition PWC undertook a follow up review of private sector housing grants which concluded:

- Key recommendations included in 2006 report have been appropriately addressed.
- Budget monitoring arrangements are much improved.
- Grants backlog appears to have been cleared.

Recommendations were made in respect of the following:

- Focus attention on sufficient funding made available to meet Council's medium to longer term strategies aimed at improving the condition of the private sector housing stock.
- Ensuring the management structure required to carry on the good work of the interim grants team once the latter's contract ends.
- Levels of staff resource.

Performance

Under the heading of Housing and Homelessness performance indicators can be examined for Housing Benefit, Homelessness, Housing and Adaptations.

The following charts show that overall whilst we missed a number of our targets we did improve on our previous years performance.

Figure 15

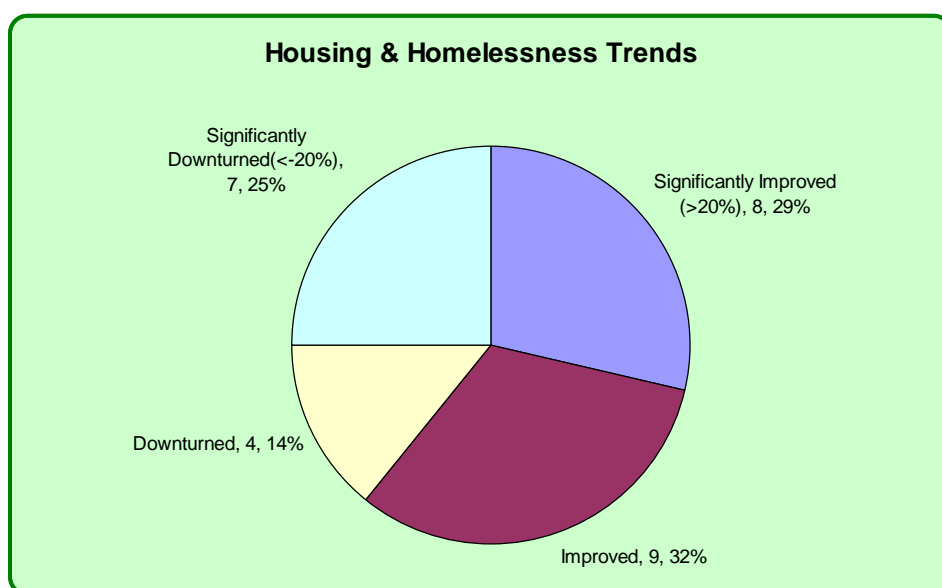


Figure 15 shows improvement for 17 indicators, 8 significantly so and worse performance for 11 indicators, 7 significantly.

Figure 16

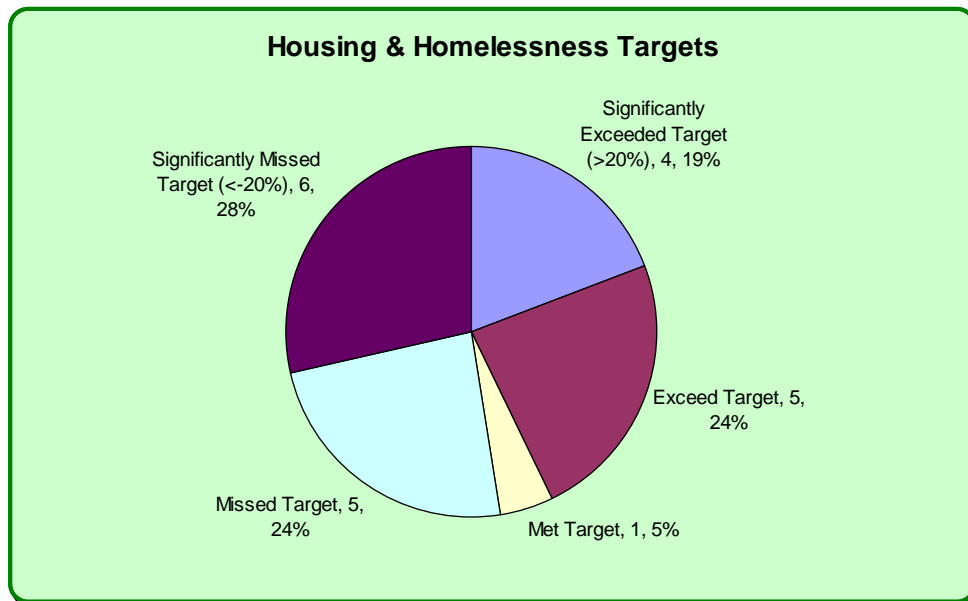


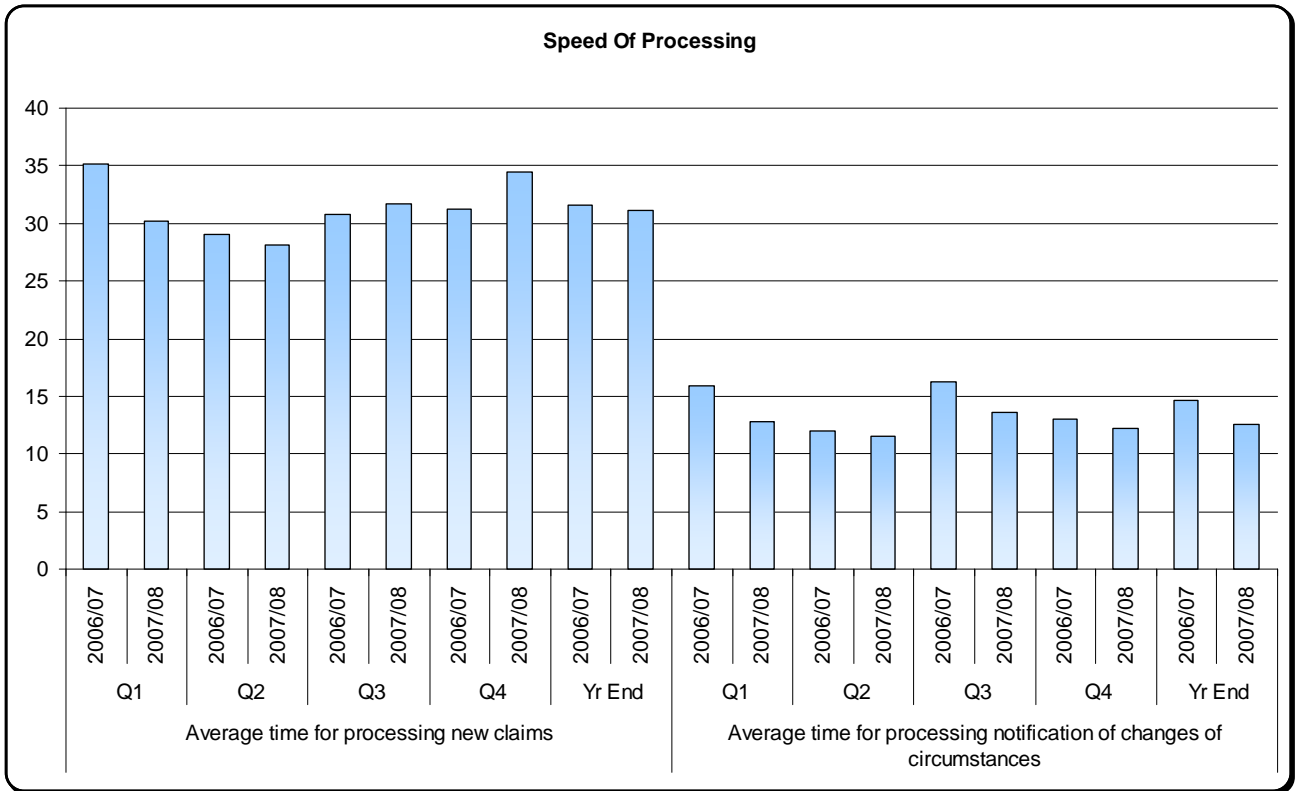
Figure 16 shows that we met or exceeded targets for 10 indicators, however we missed target for 11 indicators. Targets were significantly missed for 6 indicators.

Given the areas covered under the heading Housing & Homelessness the following table has been produced to give a breakdown of the analysis above in the following tables.

Area	Trend Analysis		Target Analysis	
	No. Indicators Same/ Improved	No. Indicators Downturned	No. Indicators Met or Exceeded Target	No. Missed Target
Housing Benefit	6	2	4	4
Homelessness	6	3	4	2
Housing	4	2	2	3
Adaptations	1	4	0	3
TOTAL	17	11	10	11

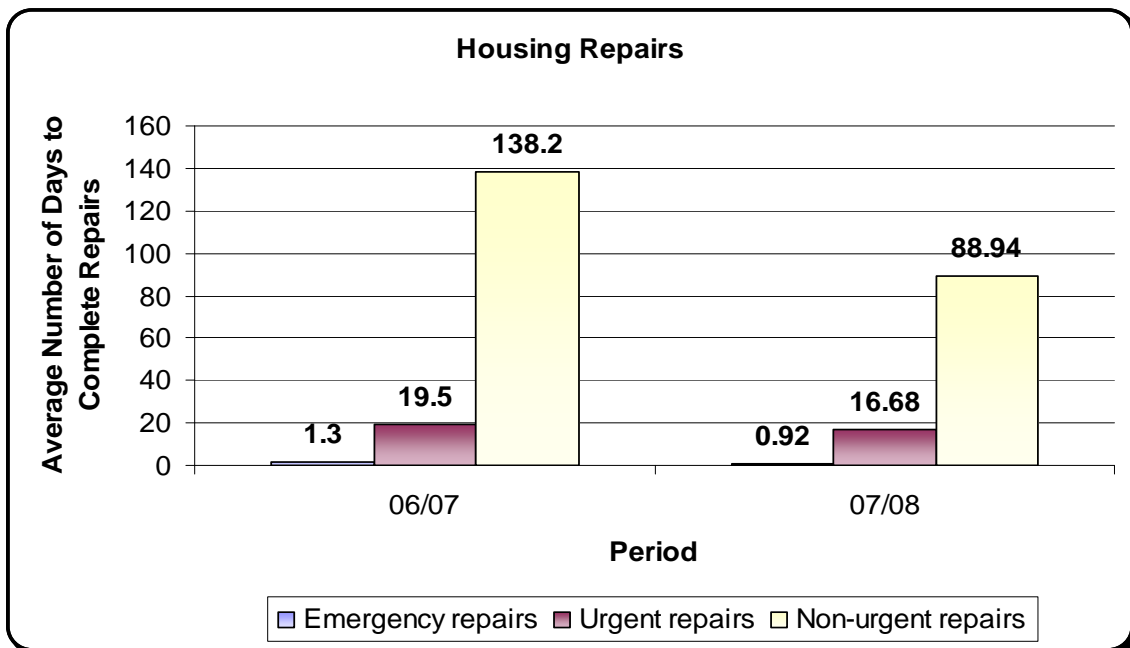
When comparing Flintshire's performance with the other authorities in Wales, for the majority of the indicators analysed within this section Flintshire's rank is in the middle. However, in respect of the housing benefit indicators it can be noted that Flintshire was ranked in the top 3 in Wales for four of the indicators.

Figure 17



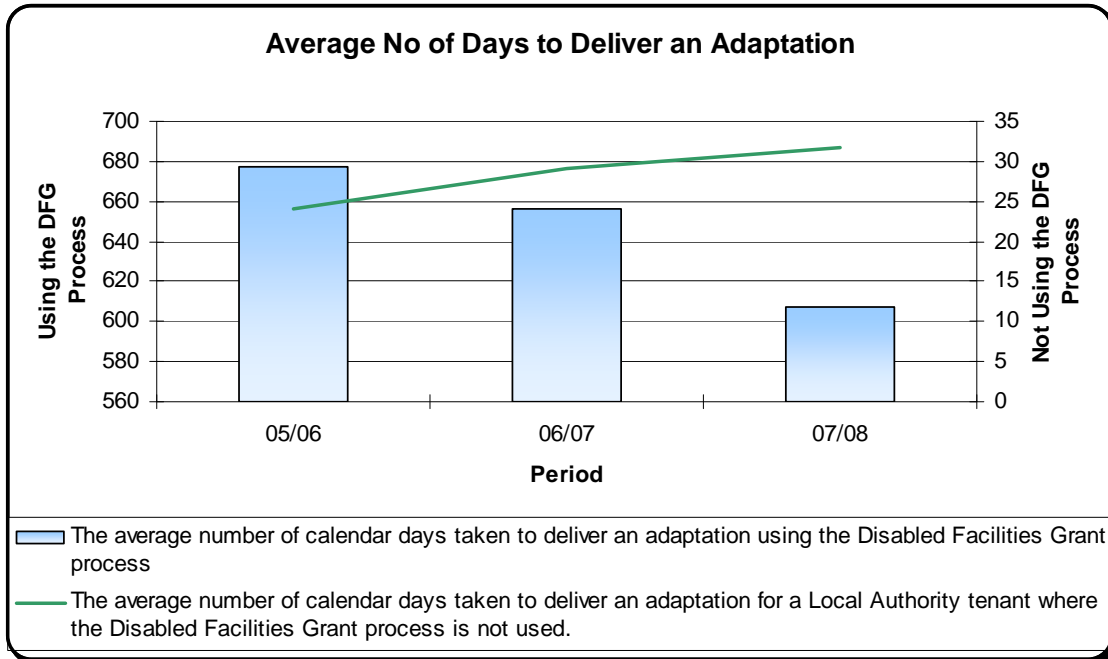
Significant improvement in the number of days taken to complete non-urgent repairs; a reduction from 138.2 to 88.94 calendar days in 2007/08. However, there is still much room for improvement for the number of days taken to deliver urgent repairs 16.68 days, Flintshire was ranked last for this indicator. Housing repairs and maintenance is an issue which the Council has identified within its Strategic Assessment of Risks and Challenges and whilst progress is being made this issue is still considered to be high risk.

Figure 18



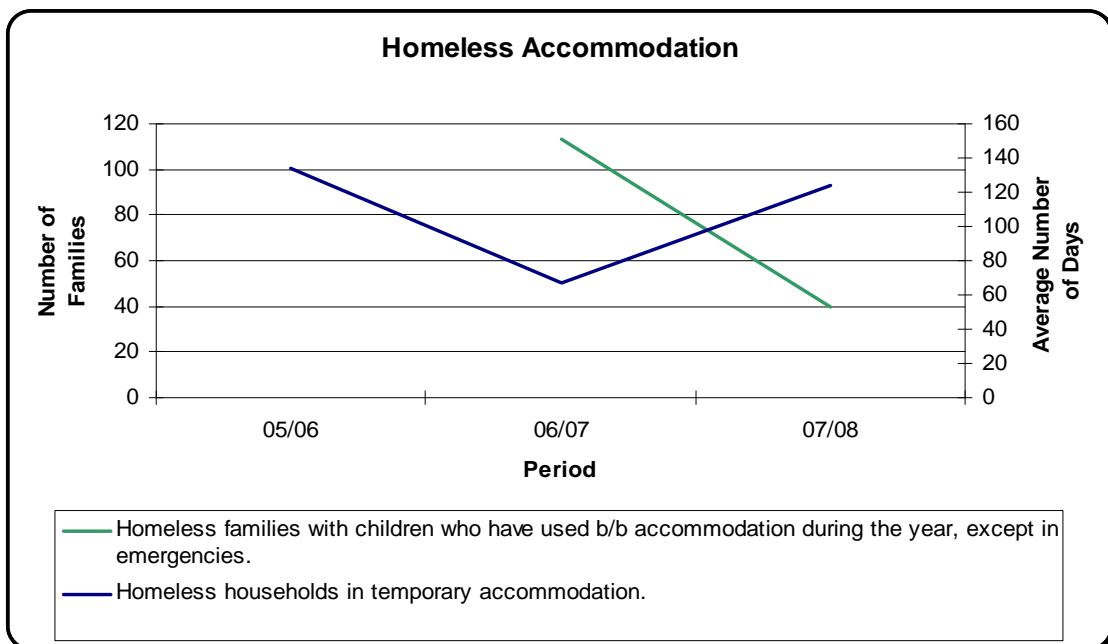
In respect of adaptations Flintshire ranked 3rd in Wales for the delivery of adaptations where the disabled facilities grant process was not used, 31.68 calendar days. Whilst we have reduced the average number of calendar days taken to deliver an adaptation where the disabled facilities grant process was used by nearly 50 days to 607 calendar days, we still have a great deal of room for improvement (Flintshire ranked 19th in Wales). In addition, following the recent review of our Strategic Assessment of Risks and Challenges the delivery of adaptations using the disabled facilities grant process is still considered to be a high risk issue for the Council.

Figure 19



Homelessness performance has improved in relation to the use of bed and breakfast accommodation for families with children; but the number of days spent by homeless households in temporary accommodation increased.

Figure 20



3.3.4 Libraries & Leisure

Our Strategic Assessment of Risks and Challenges

Within the Strategic Assessment of Risks and Challenges there are two key issues identified:

- Development of a Leisure Strategy to inform current and future provision of leisure facilities and services
- Condition of leisure building stock and plant

Whilst a Leisure Strategy which will address both these issues has been drafted and projects are now underway to address the condition of buildings and plant in line with the Capital Programme, both these issues remain high risk for the Council.

Leisure - future provision

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Development of a Leisure Strategy to inform current and future provision of leisure facilities and services.	High	Leisure facility requirements to be reviewed; consider business case on a Not for Profit Distributing Organisation; review capital investment requirements; school asset re-organisation plans to be considered in relation to dual-use centres; confirm position of Deeside Leisure Centre as main strategic commercial centre	High	Medium

Leisure - condition of building stock

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Condition of ageing stock and plant.	High	Development of Leisure Strategy; special condition stock survey; alignment to Corporate Asset Management Plan to Capital Programme; included in Capital Programme 2008/09	High	Medium

The Strategic Assessment of Risks and Challenges also identifies an issue with regard to the condition of ageing libraries within Flintshire. Plans to address this issue are currently being developed and as a result the issue remains high risk.

Community facilities stock

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Condition of ageing libraries and community centres.	High	Implement Development Plan taking into account Corporate Asset Management Plan; undertake special condition stock survey; alignment to Corporate Asset Management Plan to Capital Programme	High	Medium

Regulation, Audit and Inspection

No external regulatory, audit or inspection work has been undertaken in these areas during 2007/08 by the Wales Audit Office or PriceWaterhouse Coopers, the appointed auditors.

Performance

This section examines the performance of the Council in relation to leisure and library services within Flintshire. Analysis shows that we exceeded all our targets for 2007/08 as well as improving on the performance achieved for 2006/07.

When comparing our performance with that achieved nationally Flintshire ranked 2nd for both the number of visits to indoor (11,932 visits) and outdoor (2,331 visits) sporting facilities during 2007/08. We also ranked 3rd in respect of the percentage of library material requests supplied within 7 calendar days (74.94%). In respect of the numbers of people using Public Library Services and the number of publicly accessible computers we ranked 9th (10 computers per 10,000 population).

Figure 21

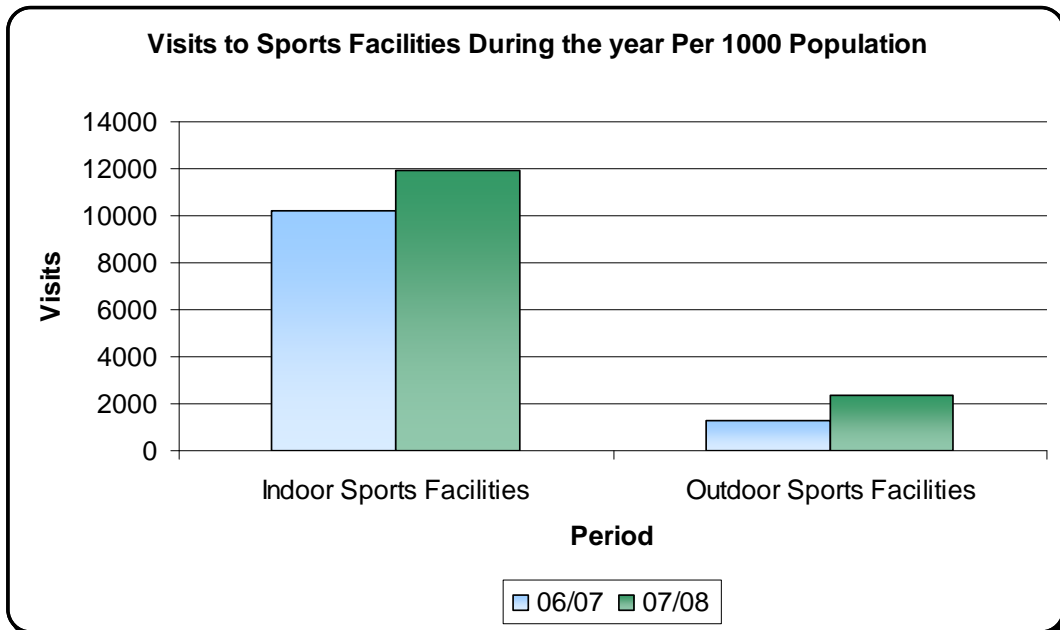
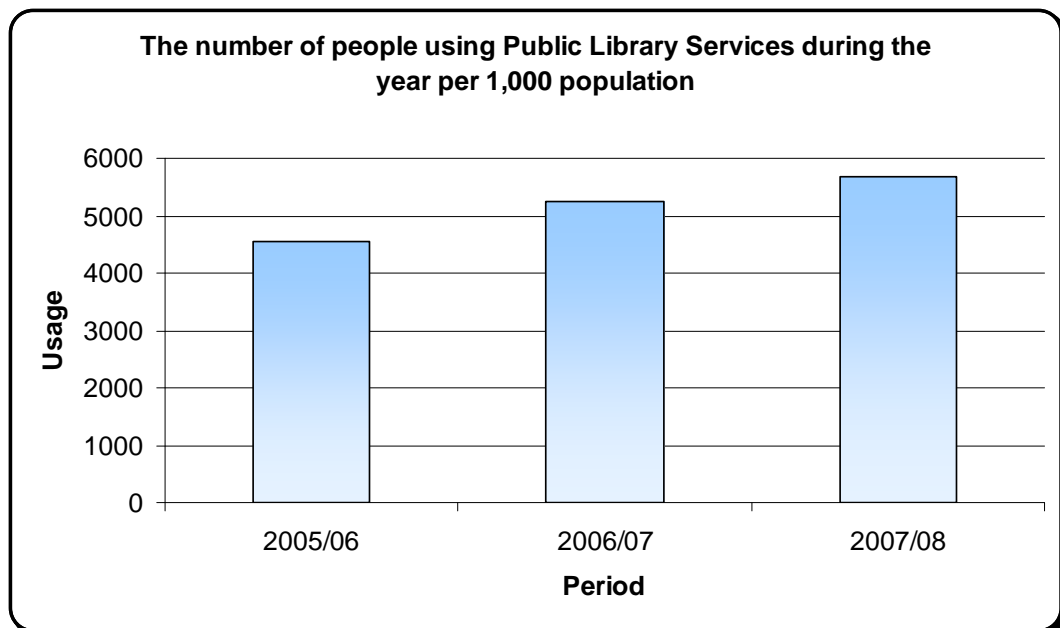


Figure 22



3.3.5 Planning

Our Strategic Assessment of Risks and Challenges

Two issues have been identified within the Council Delivery Section of the Strategic Assessment of Risks and Challenges. The first area relates to planning development control arrangements requiring further development to increase confidence in planning decisions and the processes leading to them. Whilst work is ongoing to address this issue much of it is still in the planning stages and therefore following the mid year review the risk level has been reduced to medium. The second issue relates to the transition from a Unitary Development Plan to a Local Development Plan; progress against this risk will not be considered until November when a report will be presented to Executive. This risk remains high.

Planning Protocol

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Planning development control arrangements require further development to increase confidence in planning decisions and processes.	High	Preparation of Development Control Manual; implementation of Planning Protocol Working Group recommendations; introduction of 3rd party representation at Planning Committee; ensure that proper reasons are given for Committee decisions made against Officer advice; continuation of programme of Member training introducing the concept of "prejudicial interests"; implementation of planning development control improvement plan	Medium	High

Transition from UDP to LDP

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Council's arrangements for the transition from adoption of the Unitary Development Plan to the development and adoption of the Local Development Plan (one of the 4 statutory plans within plan rationalisation).	High	Adoption of UDP providing County-wide planning policy; transition arrangements to LDP to be developed which gain ownership for strategic direction, reviews resource requirements and Member role; submit Delivery Agreement and Community Involvement Scheme to WAG	High	High

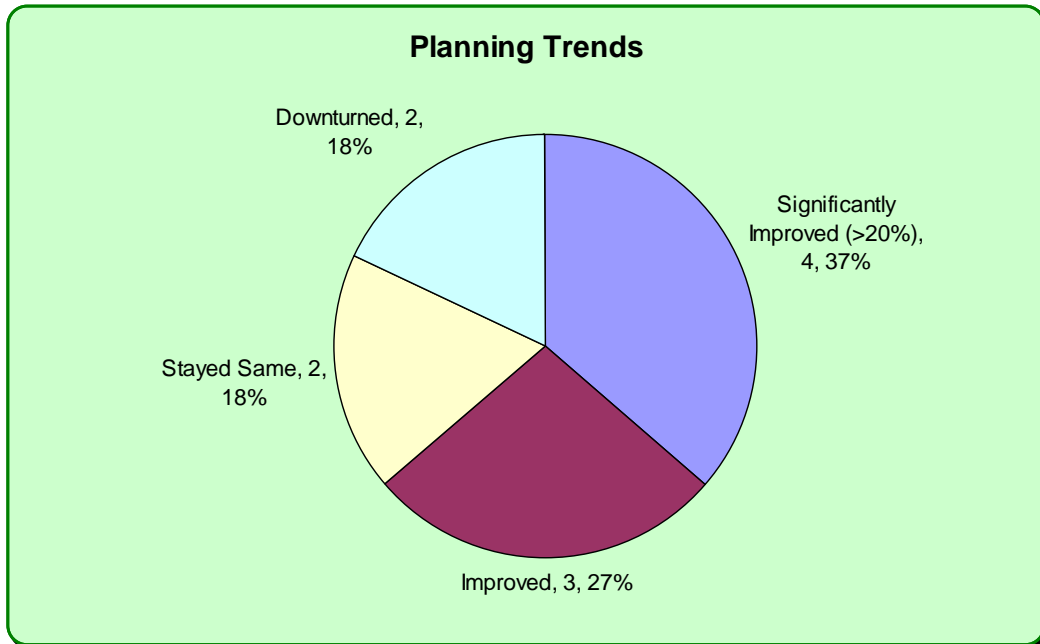
Regulation, Audit and Inspection

No external regulatory, audit or inspection work has been undertaken in these areas during 2007/08 by the Wales Audit Office or PriceWaterhouse Coopers, the appointed auditors.

Performance

This section examines the performance of the Council in relation to planning services within Flintshire. Figure 23 shows that we achieved the same performance or improved in 9 indicators and performed worse than in the previous year for 2 indicators.

Figure 23



Target analysis shows that we met or exceeded target in 5 indicators (significantly exceeding target in 3 indicators), but missed target in 4 indicators.

Whilst Flintshire ranked 18th for the following indicators nationally, we showed improvement for both indicators:

- The percentage of planning applications for development determined during the year that were approved – 81.9%.
- The number of appeals that were determined during the year in relation to planning application decisions – 69 appeals.

Figure 24

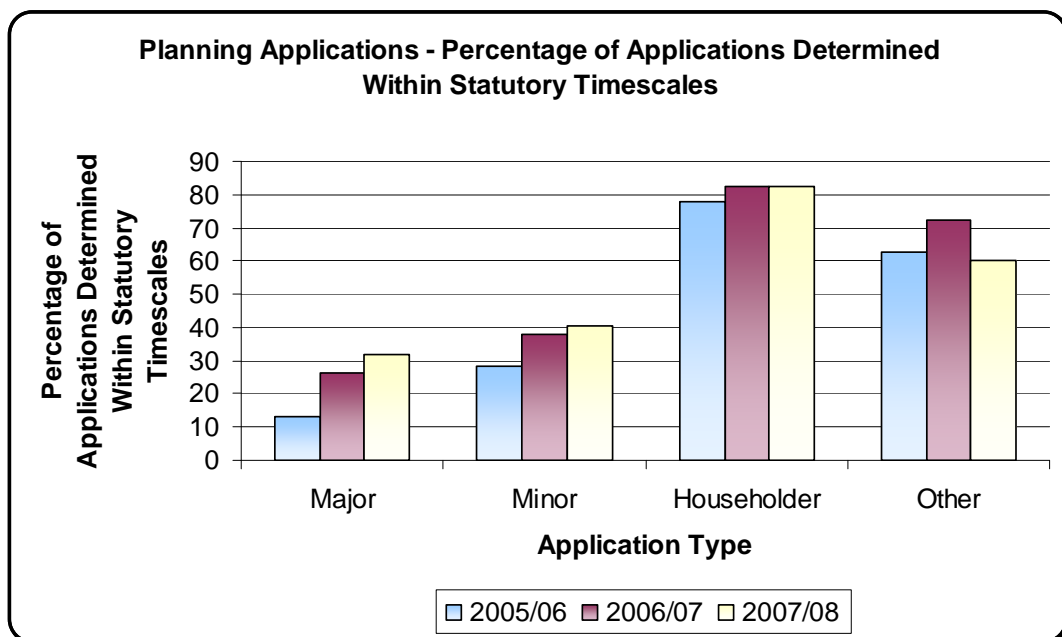
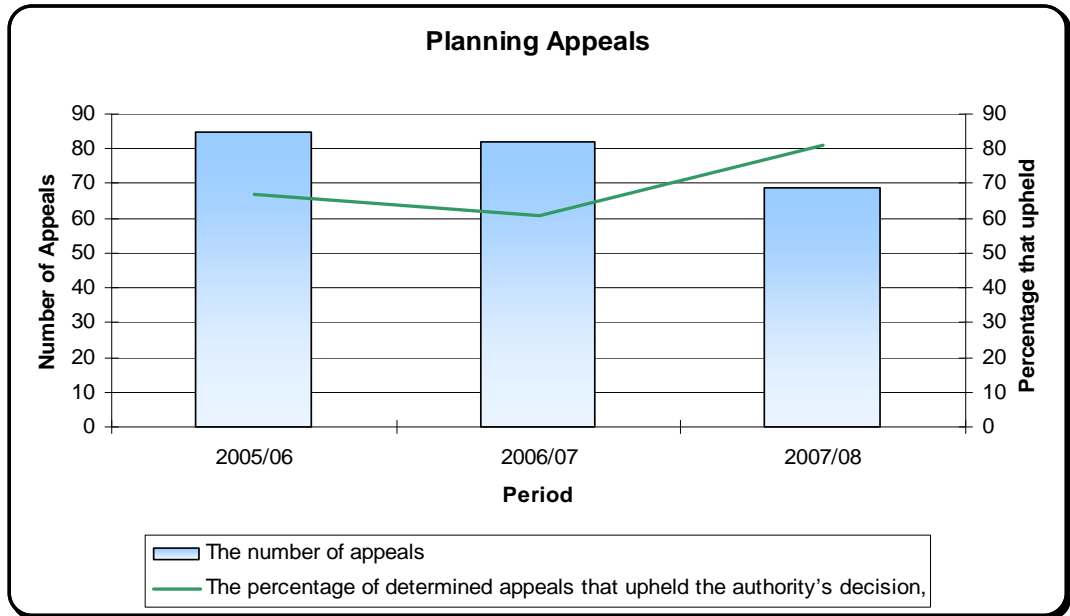


Figure 25



3.3.6 Public Protection

This section examines the performance of the Council in relation to public protection services within Flintshire. This relates to the following:

- Health & Safety
- Animal Health
- Food Hygiene
- Trading Standards

Strategic Assessment of Risks and Challenges

A wider issue identified in the Community Leadership section of the Strategic Assessment of Risks and Challenges around public health and primary health care incorporates issues of public protection. Initially this was assessed as being high risk to the Council, but following work undertaken it was assessed as medium risk at the mid year review.

Public Health & Primary Health Care

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
(i) Relationship and responsibilities of and between Council and Local Health Board (LHB) service provision in relation to health pandemics. (ii) Community expectation of improved Health Centre provision.		Regional partnership group (Local Resilience Forum) established to review and plan for health pandemic situations; initial focus on social services; emergency planning for critical services; partnership working with LHB under development to ensure involvement in health centre developments; review of public protection service and function and further joint planning with partners including the public health service		

Regulation, Audit and Inspection

No external regulatory, audit or inspection work has been undertaken in these areas during 2007/08 by the Wales Audit Office or PriceWaterhouse Coopers, the appointed auditors.

Performance

Figure 26

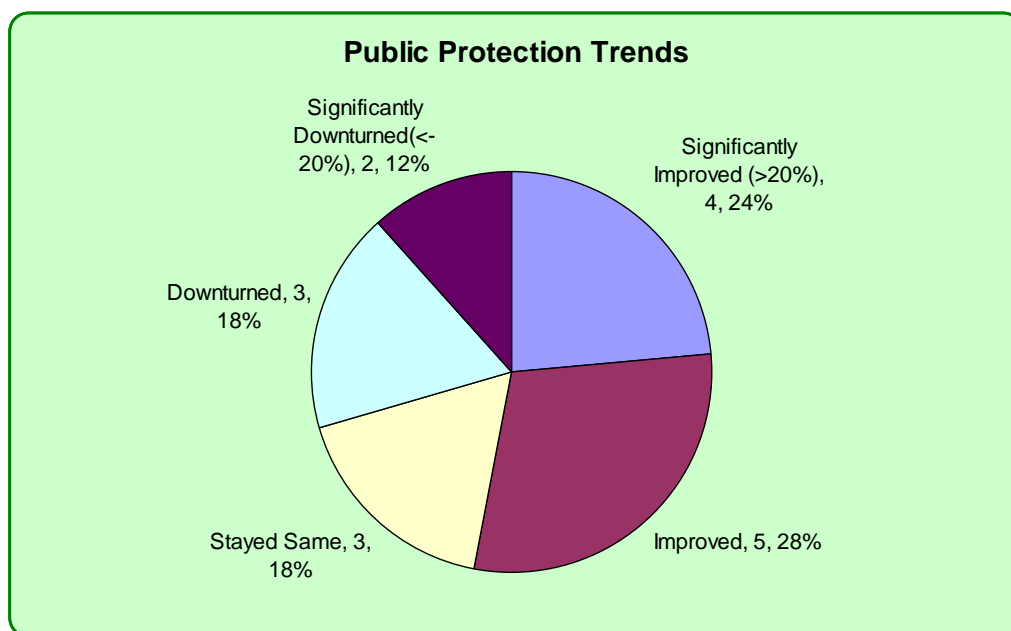


Figure 26 shows that we improved on the previous years performance for 9 indicators and maintained the same level of performance for a further 3 indicators. Our performance downturned for 3 indicators.

Target analysis shows that we met or exceeded our targets in 10 indicators but missed our targets for 7 of the indicators (significantly for 4 of the indicators).

When comparing Flintshire's performance with that achieved nationally we were ranked in the top three for four indicators and in the bottom three for only 2 indicators:

- The number of high risk businesses liable to a programmed inspection or alternative enforcement activity during the year for Trading Standards (114).
- The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for: Health and Safety (100%).
- The percentage of new businesses identified during the year which were subject to an inspection for Animal Health (100%)
- The percentage of new businesses identified during the year which submitted a self-assessment questionnaire, for Health & Safety (60%).

Flintshire ranked in the bottom three for 2 indicators:

- The number of high risk businesses liable to a programmed inspection or alternative enforcement activity during the year for Health and Safety (2).
- The percentage of new businesses identified during the year which were subject to an inspection for Food Hygiene (63%).

Figure 27

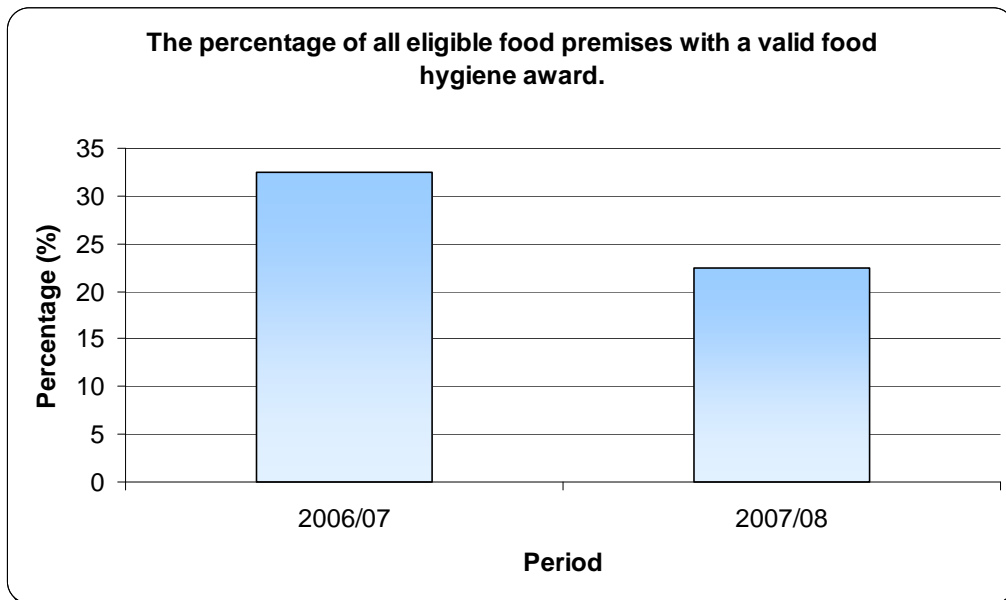


Figure 28

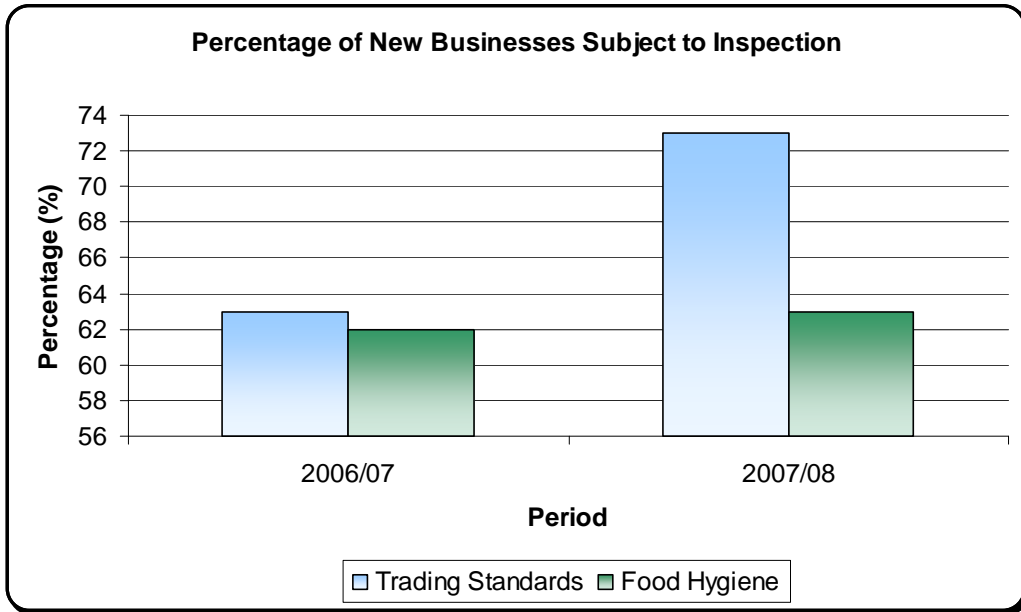
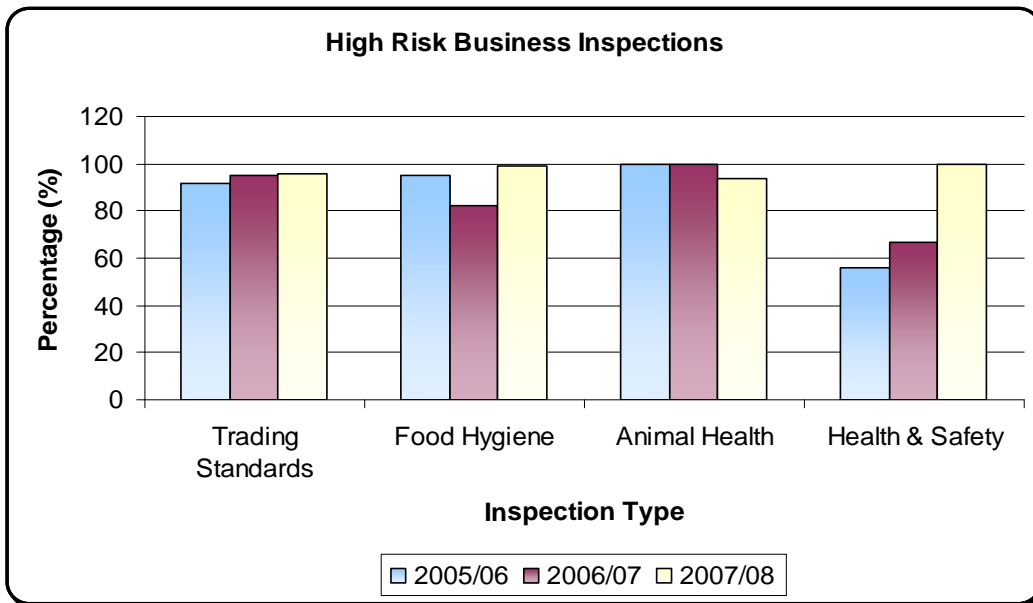


Figure 29



3.3.7 Social Care & Supporting People

Our Strategic Assessment of Risks and Challenges

Within the Community Leadership section of the Strategic Assessment of Risks and Challenges there are 3 issues which directly relate to social care and supporting people.

These areas are:

- Social Care of Older People
- Older People – Independent Sector Care Market
- Public Health and Primary Health Care

Whilst work is ongoing to address these issues, they are highly complex and due to their nature can only be resolved by successful partnership working within the Community. Following the mid year review 2 remained high risk and one has been reclassified as medium risk.

Social Care of older people

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Demographic factors showing increased numbers of older people and an increased proportion of older people with dementia; increased pressures on the range of public and voluntary services which provide for them.	High	Development of reablement and intermediate care services to promote independence; wider range of services to increase alternatives to care homes, including telecare and extra care; service integration projects with Wrexham /NHS ; specialist services being developed	High	Medium

Older people - independent sector care market

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
The stability of independent sector care market is vital to ensure capacity for affordable long term care of older people (care homes & domiciliary care).	High	Maintain positive working relationships with independent sector providers; support offered to small providers in difficulty; fair and robust contract monitoring in place.	High	Medium

Public Health & Primary Health Care

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
(i) Relationship and responsibilities of and between Council and Local Health Board (LHB) service provision in relation to health pandemics. (ii) Community expectation of improved Health Centre provision.		Regional partnership group (Local Resilience Forum) established to review and plan for health pandemic situations; initial focus on social services; emergency planning for critical services; partnership working with LHB under development to ensure involvement in health centre developments; review of public protection service and function and further joint planning with partners including the public health service		

The Council Delivery section of the Strategic Assessment of Risks and Challenges also includes 5 issues which specifically relate to social care and supporting people. These include:

- Supporting People
- Looked After Children
- Recruitment and Retention of Social Care Staff
- Direct Payments
- Disabled Facilities Grants

It is the responsibility of the Council primarily, to mitigate these risks. Following the mid year review 3 of the issues remained high risk and 2 had been reduced to medium risk:

Supporting People

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Review of Supporting People to ensure the strategic and effective delivery of the Supporting People programme		Project Team established; eligibility criteria revised; new Supporting People Manager; financial realignment to take place; alignment of SP Team to be considered as part of phased structural change		

Looked After Children, Out of County budget

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Pressure on current budget for Out of County placements where appropriate care or educational facilities are often available only outside the County.		Commitment to corporate approach for placement as a corporate priority for budget support; review, investigate and determine alternative methods of provision.		

Social care recruitment and retention of staff

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Shortage of Social Workers and Direct Care staff across the whole sector has a direct impact on service delivery to vulnerable people.		Maintain positive advertising campaigns; positive experiences for social workers in training; small number of employees supported financially to train as social workers; home care shift patterns are being improved		

Direct Payments

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Opportunities for social care service users to manage their own care provision is reflected in different pressures and management arrangements.		Key processes are in place to meet audit requirements; increased infrastructure is being sought to manage the significant increase in DPs		

Disabled Facilities Grants

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Disabled Facilities Grants require improved process time to meet customer needs.		Review current processes for streamlining; fully assess the impacts of increased funding; investigate modern procurement initiatives to support increased throughput; waiting list initiative in OT team; increased allocation of capital resources in 2008/09		

Regulation, Audit and Inspection

An inspection of fostering services was undertaken by Care and Social Services Inspectorate for Wales (CSSIW). The 2008 inspection has identified that, since 2007, the Flintshire County Council fostering service has committed to a process of continuous development; with initiatives introduced and planned. However, the report makes the following recommendations:

- Improve working environment for fostering team.
- Develop consultation process in relation to annual review of quality of care.
- Case records with independent fostering agencies to include placement agreements.
- Record refusals of children to be seen alone on statutory visits.
- Introduce system for monitoring personnel records.

CSSIW also undertook its annual performance evaluation which stated improvements had been made in relation to:

- Increased expenditure per head across children's and adult services.
- Successful Family Groups Meetings project and other family support services.
- Preparation and implementation of local safeguarding children's board.

However, the report notes that the following needs to be implemented:

- Drive up the standard of assessment and care management practice in children’s services.
- Provision of actions for strategic priorities of the developing commissioning strategies across children and adult services.
- Implementation of PARIS business information system.

The Wales Audit Office undertook a review of children’s services which concluded that access to services, range of services provided and quality of services provided were all judged to be “mainly good”. However, assessment, care management and review, arrangements to protect vulnerable people were all judged to be “inconsistent.”

Performance

Social Care & Supporting People includes analysis for indicators as follows:

- Social Care for Adults
- Social Care for Children

Figure 30

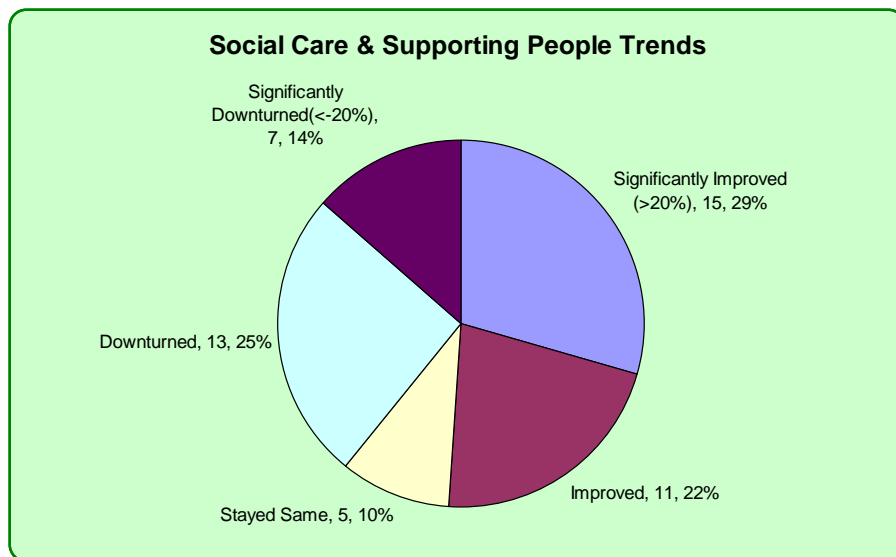


Figure 30 shows that of the 51 indicators where we were able to compare performance for 2007/08 with 2006/07, we improved in 26 indicators, significantly so for 15 indicators. However, we performed worse during 2007/08 in 20 indicators.

Figure 31

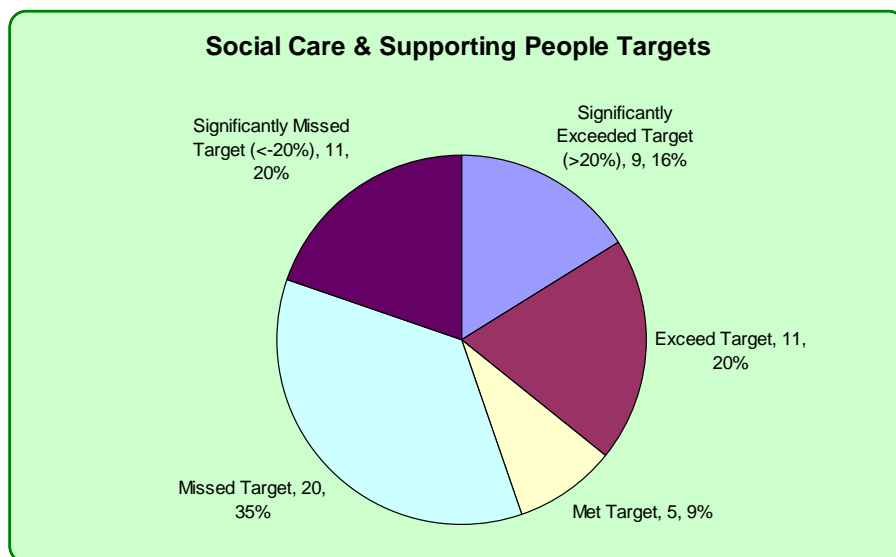


Figure 31 shows that of the 56 indicators analysed against target we met or exceeded our targets for 25 indicators and significantly missed target for 11 indicators.

Area	Trend Analysis		Target Analysis	
	No. Indicators Same / Improved	No. Indicators Downturned	No. Indicators Met or Exceeded Target	No. Missed Target
Social Care for Adults	10	4	8	5
Social Care for Children	21	16	17	26
TOTAL	31	20	25	31

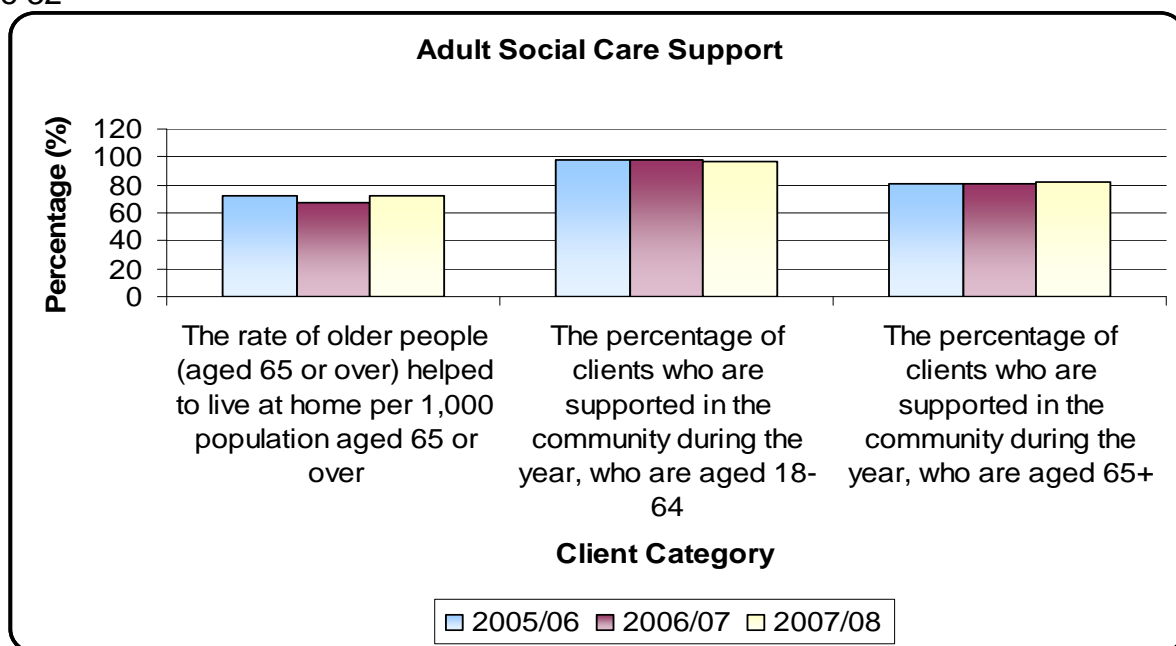
Social Services for Adults

Of the social care for adult indicators 4 showed significant improvement on the previous year:

- The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (1.12 per 1,000 population, ranking 6th in Wales).
- The rate per 1,000 adult clients assessed during the year who are provided with electronic assistive technology as part of a package of care (44.7 per 1,000 adult clients, ranking 19th in Wales).
- The number of whole time equivalent staff in post, per 10,000 population aged 18+, who are Occupational Therapists employed or funded by Social Services (0.96 per 10,000 population aged over 18). It is not possible to rank performance for this indicator as there is no direction of positive performance i.e. upward or downward.
- The number of whole time equivalent staff in post, per 10,000 population aged 18+, who are other staff undertaking assessments, care management and review activities employed or funded by Social Services (2.25 per 10,000 population aged 18+). It is not possible to rank performance for this indicator as there is no direction of positive performance.

None of the Adult's Social Services indicators showed a significant downturn during 2007/08.

Figure 32



Social Services for Children

Of the social services for children indicators 5 showed significant improvement on the previous year:

- The percentage of initial assessments carried out within 7 working days (77.5%, ranking 7th in Wales).
- The average time taken to complete initial assessments that took longer than 7 working days to complete (14.8 days, ranking 8th in Wales).
- The percentage of required core assessments carried out within 35 working days (72.3%, ranking 6th in Wales).
- The average time taken to complete those required core assessments that took longer than 35 days (46.1 days, ranking 3rd in Wales).

In total 7 of the social care for children indicators showed a significant downturn for the year, these included:

- The percentage of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March (19.5%, ranking 18th in Wales).
- The percentage of open cases of children allocated to someone other than a social worker where the child is receiving a service in each of the following groups: Children in need (22.6%, ranking 10th in Wales).
- The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March (52.6%, ranking 12th in Wales).
- The percentage of young carers known to Social Services who were assessed (52.9%, ranking 19th in Wales).

Figure 33

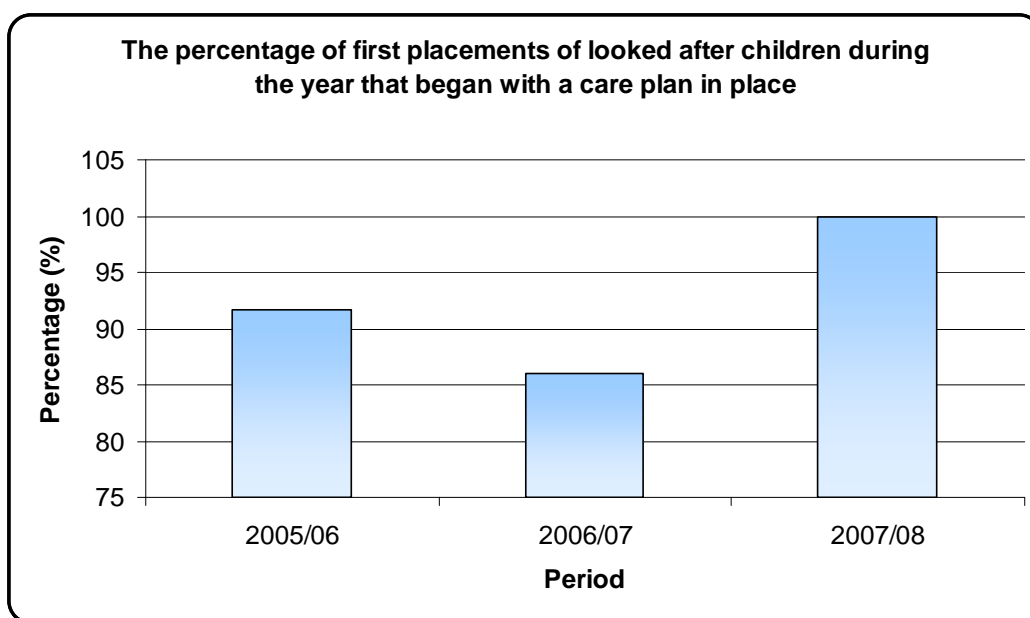
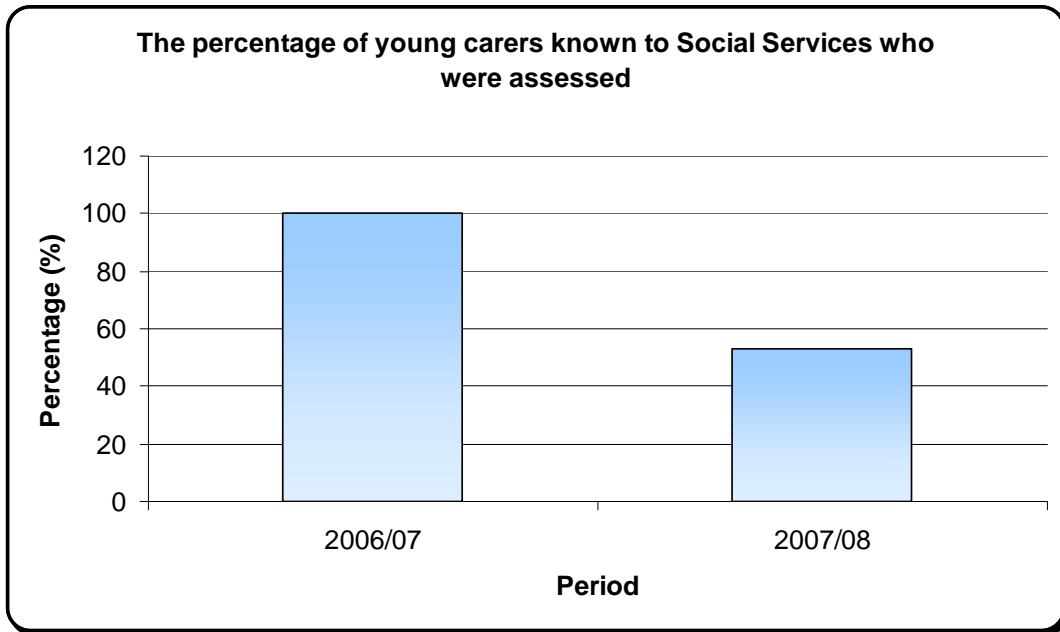


Figure 34



Supporting People

It has not been possible to analyse the performance of supporting people using trend or target analysis on the 6 indicators, as Flintshire were unable to report outturn values for these for 2006/07. However, in terms of the ranking within Wales, two indicators were in the top three.

3.3.8 Transport, Highways & Environment

Our Strategic Assessment of Risks and Challenges

Within the Community Leadership section of the Strategic Assessment of Risks and Challenges there are 4 issues which relate to transport, highways and the environment.

- Climate change and flood risk management
- Economic regeneration strategy
- County Town Network regeneration and protection
- Integrated and Public Transport

The risks relating to climate change and flood risk management and integrated and public transport were assessed as medium following the mid year review, however the other two issues remain high risk.

Climate Change and Flood Risk Management

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Both climate change and flood risk is a national issue and priority. Flintshire has large tracts of low lying areas which are subject to potential flooding. Adaptation of service provision and longer term planning required to respond to the impact of climate change.	High	Coastal Defence Inspection Survey; implement MARP and Local Emergency Flood Response Plan; long term financial capital plan to implement mitigation works; raise awareness of flooding consequences; strategic flood risk assessment to inform the LDP; commitment to Environment, Energy and Fuel Policies; reduction in carbon emissions; all new buildings in County to be carbon neutral; pilot in 'WLGA's Changing Climate: Changing Places' 3 year project	Medium	High

Economic Regeneration Strategy

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Revitalisation of the strategy to provide clarity on priorities; protection of our economic competitiveness as a sub region and stronger profile of the supporting skills market including the economically inactive.	High	Revitalisation of Regeneration Partnership and cross-cutting Regeneration Strategy; improved strategic relationships with WAG; consolidate strategic cross border activity through the Mersey Dee Alliance; develop and implement action plans in response to the Employment Land Survey and the Town Centre Health Checks	High	Medium

County Town Network Regeneration & Protection

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Flintshire's main commercial centres decline faced with competition for investment from out of town development.	High	Town centre Health Check; specific town centre initiatives (Mold, Flint, Holywell); prioritisation in capital programme; prioritisation in Regeneration Strategy	High	High

Integrated and Public Transport

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Compliance with legislative requirement to ensure free flow of traffic in town centres; supported by appropriate investments from WAG in the regional infrastructure.	High	Lead authority for TAITH, developing the sustainable transport needs of North Wales and NW England via the Regional Transport Plan; review Regional Transport Plan outcomes for Flintshire; appointment of a Traffic Manager	High	High

All of the 5 issues directly relating to highways, transport and environment within the Council Delivery section remained high risk following the mid year review.

In addition, within the Council Delivery section the following risks remain high:

- Street Scene
- Highways Infrastructure
- Transport Arrangements for Service Users

Street Scene

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Joined-up approach to 'street' services - delivering from a customer's perspective in an effective single service clustered arrangement.	High	Clear definition of "Street Scene"; coherent organisation of relevant services through new Corporate structure; adoption of the powers contained in the Environment and Clean Neighbourhoods Act; development of education, enforcement and direct service provision; efficient, responsive call centre/web based reporting with feedback arrangements in place; evaluation of "Clean Team" pilot	High	High

Highways Infrastructure

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Current funding arrangements for highway maintenance will not keep pace with natural deterioration over time.	High	Highway Asset management Plan (HAMP) completed and adopted; risk based approach to maintenance and capital programmes; improved use of contractual and partnering arrangements; efficient use of best available technology and working practices	High	High

Transport arrangements for service users.

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Maximise efficiencies of internal transport arrangements for service users.		Achieve further efficiencies in service-related transport; review the Council response to the recommendations of the "Potential for Further Integration of Transport Services" study		

Depot provision

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Relocation of Queensferry waste management depot provision to accommodate the A494 road widening scheme (linked to outcome of Public Enquiry.)		Temporary decamp to Alltami is scoped and costed; options appraisal undertaken; 2 preferred options, one on Deeside and the other at Alltami (preferred option)		

Regulation, Audit and Inspection

The Wales Audit Office undertook a review of highways infrastructure which identified the following strengths:

- The condition of the Highways Infrastructure compares favourably with that of other local Welsh authorities.
- Flintshire has the lowest level of maintenance backlog per kilometre of any Welsh local authority.
- The condition of Flintshire's roads in all categories is better than the average for Wales.

However, the following key actions were recommended:

- The level of provision of highway maintenance should be reviewed and an agreement made on a full set of highway maintenance policies and standards within the next year.
- Restructuring of the Highway and Engineering Services should be fully completed by Autumn 2007.
- Grades of vacant posts should be immediately reviewed.

Performance

This section examines the performance of the Council in relation to transport, highways and environmental services within Flintshire. Analysis of our performance against that which we achieved last year shows that we have improved our performance in 2 indicators, stayed the same for 1 and performed worse in 2 indicators. Analysis of the data against target shows that we have exceeded 1 of our targets but missed 3.

We demonstrated improvement in:

- The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance (99.98%, ranking 1st in Wales).
- The average number of calendar days taken to repair street lamp failures during the year (3.87 calendar days, ranking 10th in Wales).

Our performance downturned in respect of the percentage of adults aged 60+ who hold a concessionary travel pass, achieving 84.5% for 2007/08, ranking 10th in Wales.

Figure 35

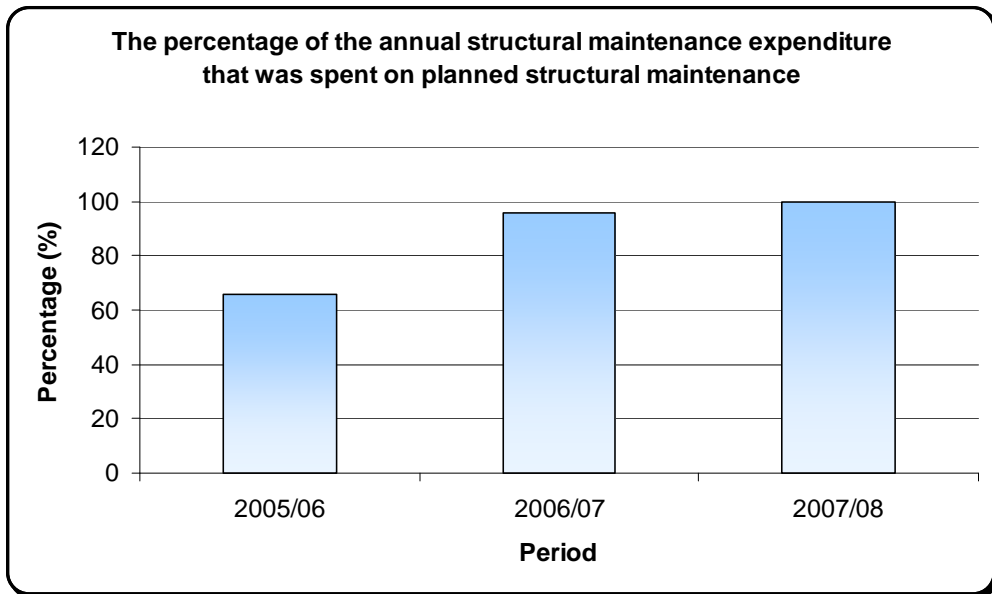


Figure 36

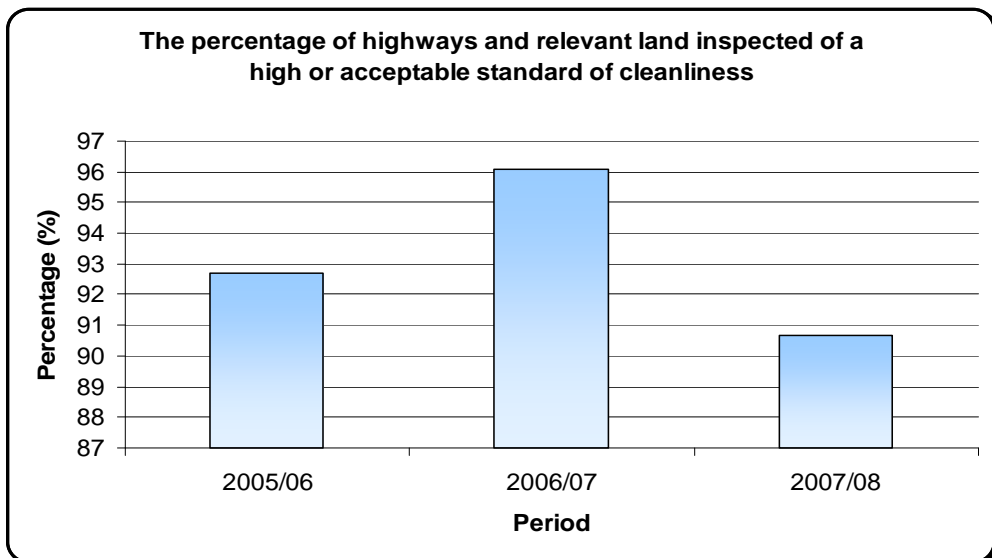
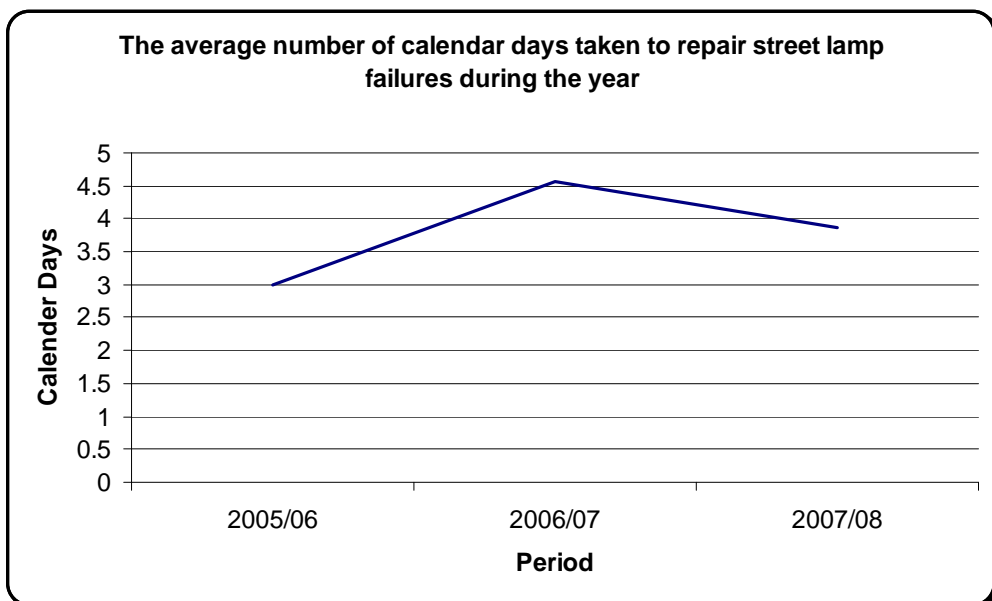


Figure 37



3.3.9 Waste Management

Waste Management includes analysis for indicators as follows:

- Waste Management
- Energy

Our Strategic Assessment of Risks and Challenges

Within the Council Delivery section of the Strategic Assessment of Risks and Challenges there are 4 issues specifically relating to energy and waste management. Whilst work is ongoing to increase the reuse and recycling of waste in addition to the minimisation of waste generated, the 3 waste issues remain high risk following the mid year review. The issue in relation to the energy consumption across a wide range of Council managed stock also remains high following the mid year review.

Energy

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (Post Action)
Energy consumption across a wide range of Council managed stock subject to volatile market conditions and needs to be managed for	High	Revised Energy Policy; development of Carbon Reduction Strategy; procurement of energy to OGC; Capital investment 'Spend to Save'; staff awareness programme	High	High

Waste Management (Operations)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Introduction of new recycling services (cardboard and food waste) and review of trade waste collection service.	High	Review of additional collection services; consideration of WAG's proposed mandatory requirement for food waste collection and increased recycling and minimisation targets	High	Medium

Waste Management (Strategy)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Increasing Government pressure to increase reused/recycling from 18.08% in 2007 to 25% in 2010 and composted/biologically treated from 12.43% in 2007 to 15% by 2010 requires new waste management methodologies and practices. Delivery of North Wales regional waste treatment project.	High	North Wales Waste Treatment Partnership (NWWTP) established to deliver a regionally based solution for dealing with waste; waste minimisation initiatives linked to increased recycling targets; set aside investment of £1.3M to deal with legal, technical and financial aspects of the regional procurement	High	High

Waste Management (Participation)

Description	Level of Risk (pre-action)	Council's Key Actions	Current Level of Risk	Level of Risk (post action)
Community awareness and participation should encourage waste minimisation and increase the volumes of domestic waste diverted from landfill.		Review customer engagement activity and develop more robust communication framework; raise the profile of waste minimisation in schools and community groups; lead by example in the minimisation of waste within our own County Buildings.		

Regulation, Audit and Inspection

No external regulatory, audit or inspection work has been undertaken in these areas during 2007/08 by the Wales Audit Office or PriceWaterhouse Coopers, the appointed auditors.

Performance

Trend analysis of the energy and waste management performance indicators shows that we have improved performance on last year for 7 indicators, but performed worse for 5 of the indicators where comparison was possible. Target analysis show that we have exceeded 4 of the targets set in respect of the indicators analysed, missed 5, significantly missing one of the targets.

Area	Trend Analysis		Target Analysis	
	No. Indicators Improved	No. Indicators Downturned	No. Indicators Met or Exceeded Target	No. Missed Target
Waste Management	5	4	3	4
Energy	2	1	1	1
TOTAL	7	5	4	5

Those indicators which showed improvement are as follows:

- Percentage change in energy use in the housing stock (14.25%, ranking 3rd in Wales).
- Percentage change in carbon dioxide emissions in the housing stock (11.97%, ranking 4th in Wales).
- The total tonnage of municipal waste composted or treated biologically in another way by the local authority (12261 tonnes, ranking 4th in Wales).
- The percentage of municipal waste: Composted or treated biologically in another way (14.04%, ranking 6th in Wales).
- The percentage of bio-degradable municipal waste sent to landfill (62.67%, ranking 6th in Wales).
- The percentage of households served by a kerbside collection of two or more recyclables (96.5%, ranking 11th in Wales).
- The percentage of municipal waste received at all household waste amenity sites that is reused, recycled or composted (64.54%, ranking 11th in Wales).

Those indicators which showed a downturn in performance are:

- Percentage change in carbon dioxide emissions in the non domestic public stock (26.05%, ranking 2nd in Wales).
- The total tonnage of municipal waste reused and/or recycled by the local authority (16,403 tonnes, ranking 7th in Wales)
- The percentage of municipal waste reused and/or recycled (18.79%, ranking 11th in Wales).
- The total tonnage of bio-degradable municipal waste sent to landfill by the authority (36,750 tonnes, ranking 16th in Wales).
- The percentage of municipal wastes sent to landfill (62.47%, ranking 17th in Wales).

Figure 38

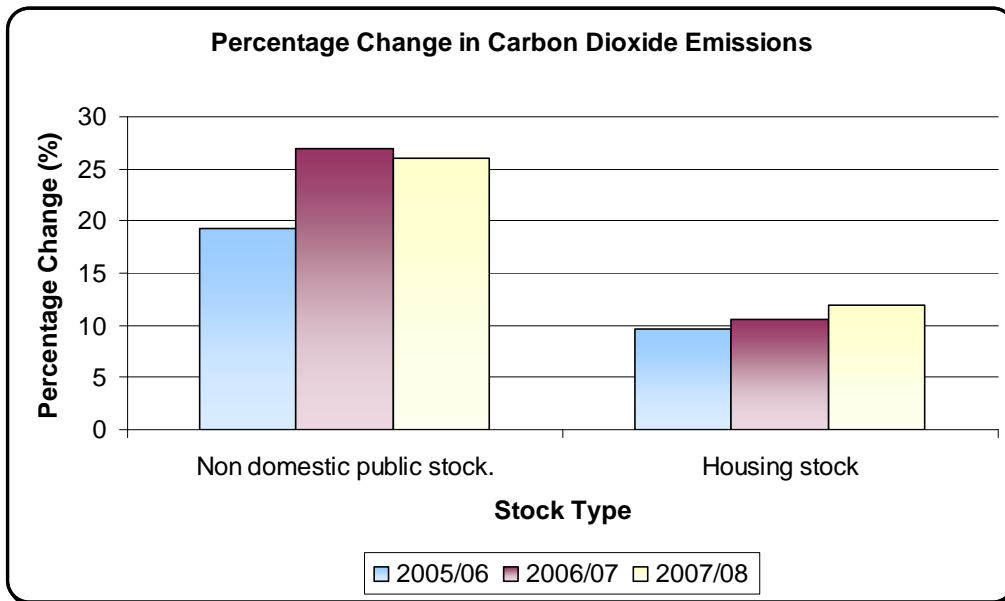


Figure 39

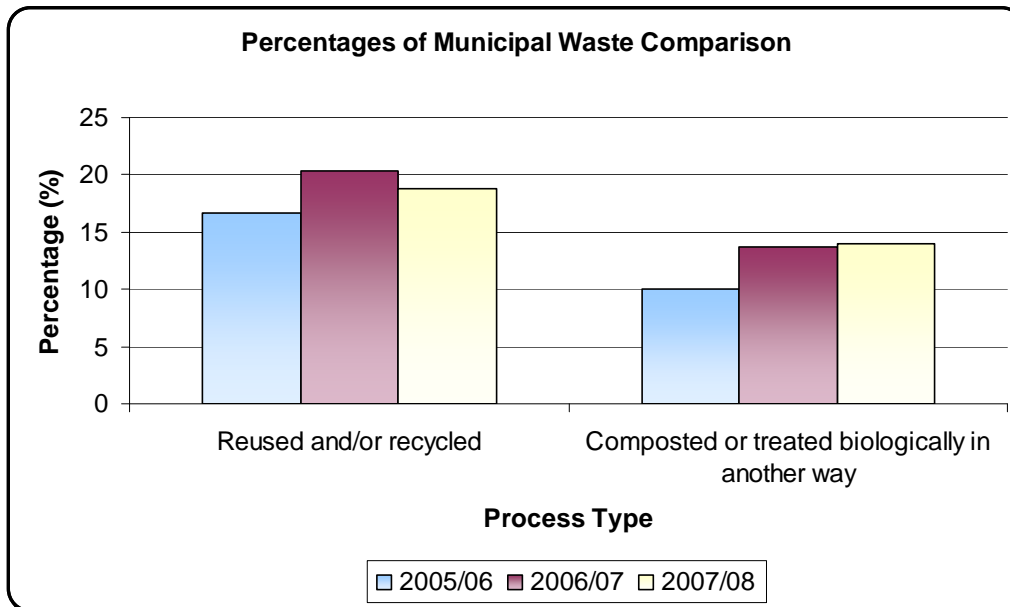


Figure 40

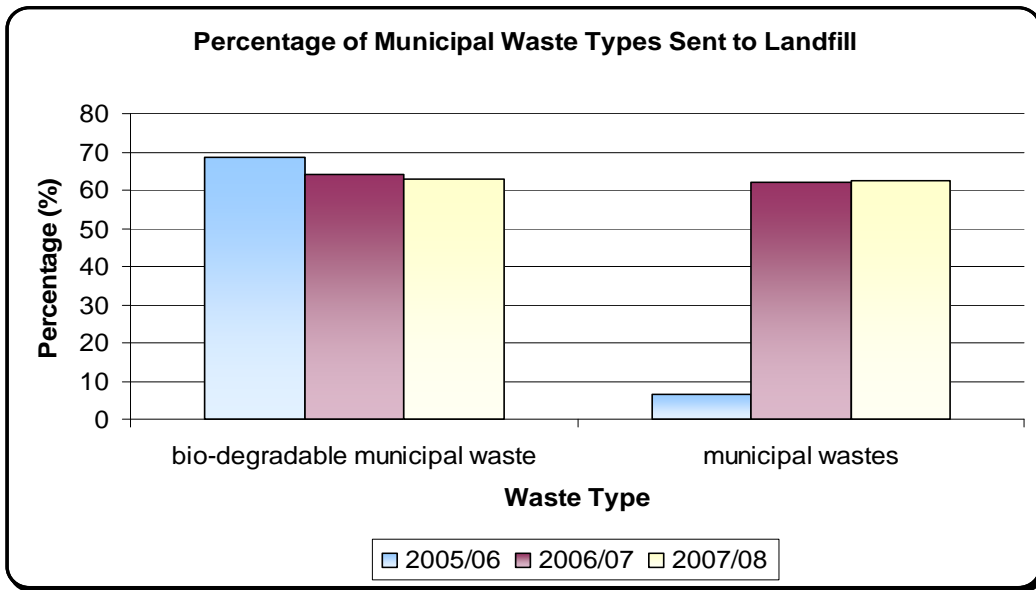
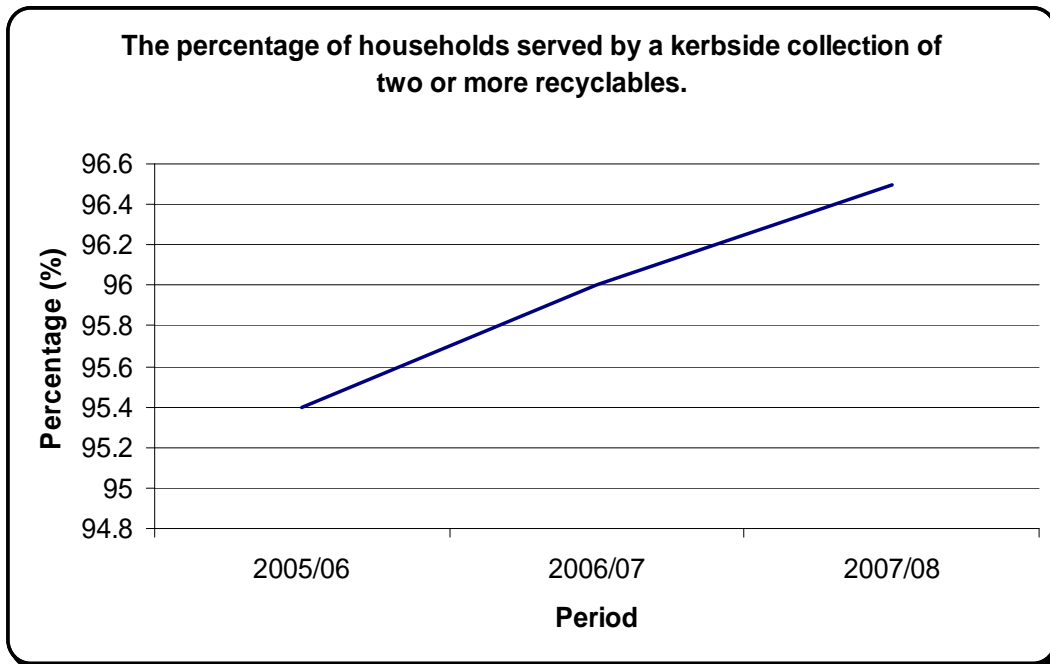


Figure 41



3.3.10 Directorates of Community Services, Environment and Lifelong Learning

One of the strategic risks ‘ DSO Performance’ relates to activities and performance within all three Directorates. The mid year review of this range of activities assessed the risk as still high.

DSO performance

Description	Level of Risk (pre-action)	Council’s Key Actions	Current Level of Risk	Level of Risk (post action)
Review of all DSO performance in relation to employee structures; rate of return and aspects of competitiveness.		Implementation of new Schedule of Rates; fundamental review of all existing DSO functions (purpose, method of delivery, effectiveness, location, cost, etc); establish revised DSO arrangements through new corporate structure; improved use of contractual and partnering arrangements		

3.3.11 Former Directorate of Community and Housing

The former Directorate for Community and Housing was also responsible for the management of the strategic risk of cemetery provision. Following the mid year review this risk was assessed as medium.

The location for this service is yet to be determined as part of phase II of the organisational design programme.

Cemetery provision

Description	Level of Risk (pre-action)	Council’s Key Actions	Current Level of Risk	Level of Risk (Post Action)
The current cemetery (Connahs Quay) has approximately 12 months capacity left. Need for a replacement facility.		Executive approval to procure land; project plan to be agreed once approval received		

3.4 Targets for 2008/09

As previously stated the Council has traditionally set targets on an annual basis. The achievement of targets (deploying PIs and separately) is undertaken by officers as part of the implementation of service plans. To manage performance across the council more effectively and to engage members in reviewing and scrutinising performance, a new approach to target setting has been adopted which:

1. looks to set both long-term and annual targets against PIs; and
2. adopting a more sophisticated way of classifying targets.

The categories of targets were endorsed by Executive on 5 August 2008 as:

- an **improvement target** where performance is currently unsatisfactory; and
- an **incremental target** where a marginal improvement in performance is sought as a business objective where performance is currently satisfactory; and
- a **maintenance target** where performance is currently good and needs to continue.

The governance arrangements around the setting and monitoring of targets has been improved with the clarity of role for Executive and Overview and Scrutiny Committees. Copies of the performance targets for 2008/09 categorised by Overview and Scrutiny Committee can be found by following this [link](#).

The refinement of the aforementioned approach will continue during this year and will be embraced within the contents of the Improvement Agreement to be agreed with the Welsh Assembly Government. There are four strategic themes which are compulsory for every Improvement Agreement within which Flintshire is to determine at least two outcomes from within each theme.

1. A Healthy, Fair and Just Society – Adults
 - Provision of Facilities at Home
 - Accessing Benefits
2. A Healthy, Fair and Just Society – Children
 - Improving Educational Attainment
 - A Healthy Start
 - Provision of Care
 - Preventing Poverty
 - A High Quality of Life
3. Sustainable Communities
 - Reducing our Carbon Footprint
 - Housing Matters
 - Sustainable Provision of Affordable Housing
 - Getting Around Safely
 - A Cleaner Local Environment
4. A Prosperous, Cultural and Diverse Society
 - Ensuring a high skills base
 - Supporting local businesses
 - Our Community Facilities

4. Efficiency targets; actual for 2007/08 and anticipated for 2008/09

The Welsh Assembly Government is committed to maximising value for money in order to deliver better quality public services in Wales. The Assembly has set a target to save a cumulative 1% a year across the public sector for the five year period 2005/06 to 2009/10. The aim of targeting value for money improvements is to free up resources for use in delivering further improvements in public services.

The efficiency gains target set for the Council is £2.15 million per annum based on the Council's share of the overall Standard Spending Assessment. The savings are cumulative, resulting in a 2009/10 target of £10.75 million.

Efficiency gains must consist of genuine and sustainable changes to business practices which either yield cash savings (cashable) or allow more or better services to be provided for the same resource input (non-cashable). Efficiency gains do not represent cuts in budgets.

Efficiency gains can either be recurring, i.e. they will continue into the future, or non-recurring, i.e. of a one-off nature, and are categorised into four main areas (as outlined in the following tables).

The Council achieved efficiency gains in excess of the £6.450m target in 2007/08, as detailed in the following table:

	Smarter Procurement	Streamlining Support Functions	Shaping Public Services	Making Better Use of Staff Time, Skills & Expertise	Total
	£m	£m	£m	£m	£m
New recurring efficiency gains for 2007/08	0.154	0.184	1.139	0.005	1.482
Recurring efficiency gains b/fwd from 2006/07	1.043	1.246	2.458	0.034	4.781
Total recurring efficiency gains for 2007/08 (to be c/fwd to 2008/09)	1.197	1.430	3.597	0.039	6.263
Non-recurring efficiency gains for 2007/08	0.417	0	0.042	0.025	0.484
Total for 2007/08	1.614	1.430	3.639	0.064	6.747
Target					6.450
Over Target / (Shortfall)					0.297

The total includes £0.196m of non-cashable efficiency gains.

The Council's forecast for 2008/09, which includes £0.161m of non-cashable efficiency gains, is detailed below. This forecast will be revisited during the year to take account of efficiency initiatives including Phase 2 of the organisational structure and developments in procurement following approval of the Procurement Strategy.

	Smarter Procurement	Streamlining Support Functions	Shaping Public Services	Making Better Use of Staff Time, Skills & Expertise	Total
	£m	£m	£m	£m	£m
New recurring efficiency gains for 2008/09	0.307	0.304	1.140	0.008	1.759
Recurring efficiency gains b/fwd from 2007/08	1.197	1.430	3.597	0.039	6.263
Total recurring efficiency gains for 2008/09 (to be c/fwd to 2009/10)	1.504	1.734	4.737	0.047	8.022
Non-recurring efficiency gains for 2008/09	0.410	0	0.007	0	0.417
Total for 2008/09	1.914	1.734	4.744	0.047	8.439
Target					8.600
Over Target / (Shortfall)					(0.161)

5. Supporting documents:

There are a number of related documents which support this Annual Performance Report. These can be found on the Council's website or as links within this document.

1. [Strategic Assessment of Risks and Challenges 2008/9](#)
2. [Relationship Manager's Annual Letter 2007](#)
3. [Outturn Performance Indicator 2007/08 Tables](#)
4. [Progress against Regulatory Plan \(external audit and inspection\)](#)
5. [Tables of the 2008/09 Targets](#)

Thank you for reading our Annual Performance Report 2007/08.

Views and suggestions for improvement are welcomed.

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