



Annual Performance Report 2013/14

Flintshire County Council
22 October 2014

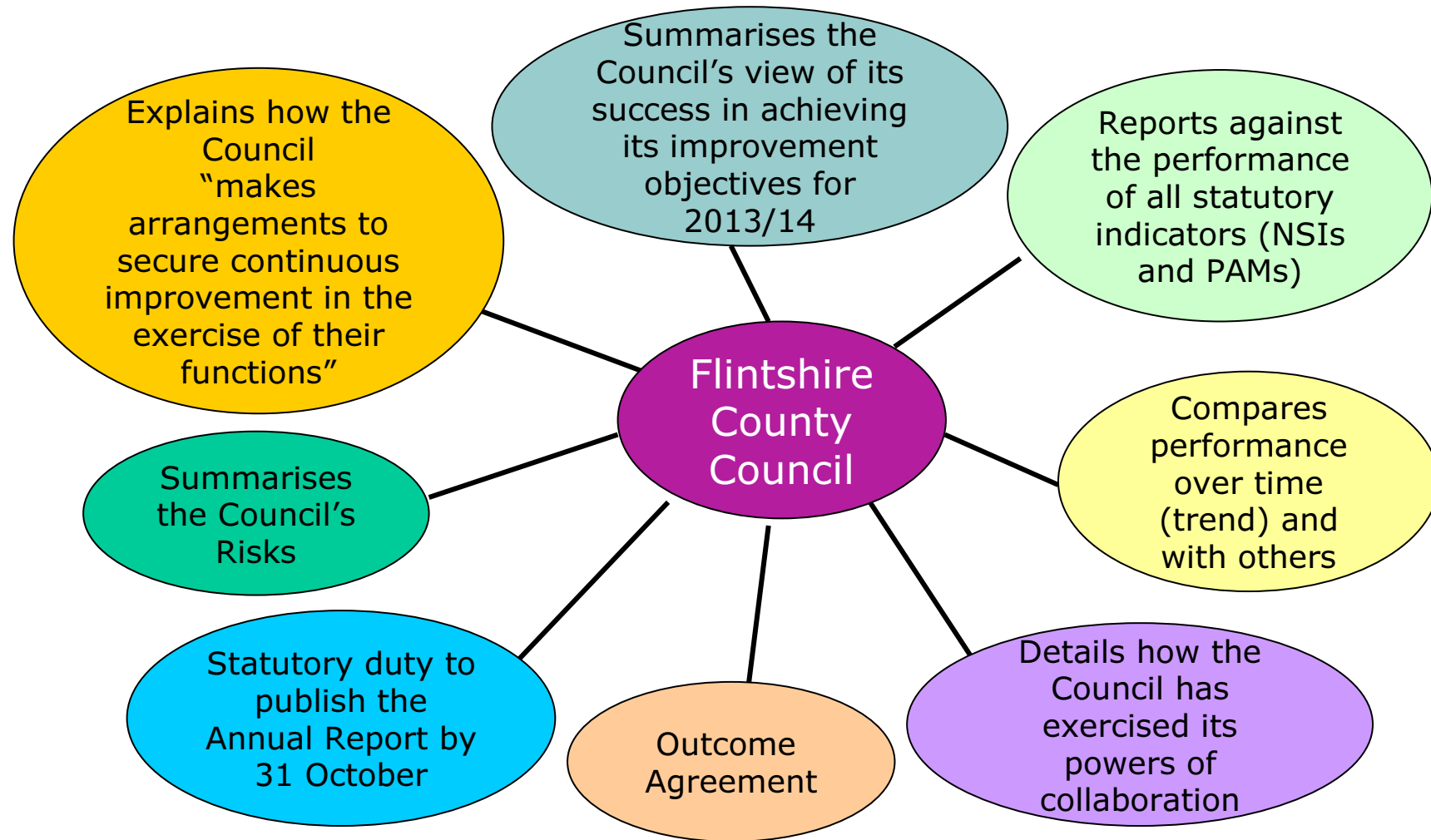


This Presentation

- **Provides an overview of our performance in achieving our improvement priorities as set out in our 2013/14 Improvement Plan**
- **Meets the statutory obligations of the Local Government (Wales) Measure 2009**
- **Provides a balanced view: reinforces success; highlights areas for improvement**



The Annual Performance Report

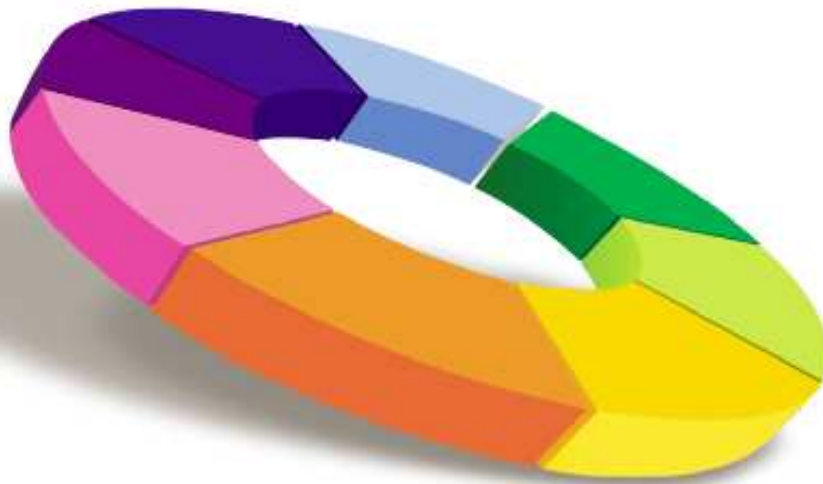


flintshire county council

2012-2017

Improvement Plan

2013-2014



Improvement Plan 2013/14

Priority	Sub - Priority	Planned Impact
Housing	Extra Care Housing	Helping more people to live independently and well at home
	Modern and Efficient and Adapted Homes	Improving the choice and quality of local housing
	Achieve the Wales Housing Quality Standard	Improving quality of life for our tenants through improved housing
Living Well	Independent Living	Improving people's quality of life
	Integrated Community Social and Health Services	Helping more people to live independently and well at home
Economy and Enterprise	Business Sector Growth in Deeside	Creating jobs and growing the local economy
	Town and Rural Regeneration	Making local communities viable
	Social Enterprise	Supporting and creating new forms of local business
Skills and Learning	Modern and High Performing Education	Improving standards in schools to get the best learner outcomes
	Places of Modernised Learning	Improving places of learning to get the best learner outcomes
	Apprenticeship and Training	Meeting the skills and employment needs of local employers
Safe Communities	Community Safety	Keeping people and communities safe
	Traffic and Road Management	Improving road safety



Improvement Plan 2013/14 (cont'd)

Poverty	Welfare Reform	Protecting people from poverty
	Fuel Poverty	Protecting people from poverty
Environment	Transport Infrastructure and services	People being able to access employment, local services and facilities
	Carbon Control and Reduction	Reducing our carbon impact on the natural environment
Modern and Efficient Council	Organisational Change	Managing services well to achieve our priorities
	Matching Resources to Priorities	Protecting local front-line public services through the best use of our resources
	Achieving Efficiency Targets	Protecting local front-line public services through the best use of our resources
	Procurement Strategy	Making our money go further through smart procurement
	Asset Strategy	Having the right buildings in the right places for the right uses
	Access to Council Services	Improving customer services
	Single Status	Achieving a fair and affordable pay and grading structure



Format and content

- **Priority:**
 - Description of priority
 - RAG status - Overall Progress and Confidence in Outcome

- **Sub priority:**
 - Description
 - Outcomes to be achieved
 - RAG status - Overall Progress and Confidence in Outcome
 - What we did
 - What we did well
 - What we didn't do so well
 - What we will do in 2014 onwards



Performance Overview 2013/14

» Achieving our Improvement Priorities

Council Priority	PROGRESS	OUTCOME
Housing	Satisfactory	High
• Extra Care Housing	Satisfactory	High
• Modern, Efficient and Adapted Homes	Satisfactory	High
• Achieve the Wales Housing Quality Standard	Good	High
Living Well	Satisfactory	Medium
• Independent Living	Good	High
• Integrated Community Social and Health Services	Satisfactory	Medium
Economy and Enterprise	Good	High
• Business Sector Growth in Deeside	Satisfactory	Medium
• Town and Rural Regeneration	Good	High
• Social Enterprise	Good	High
Skills and Learning	Satisfactory	High
• Modernised and High Performing Education	Satisfactory	High
• Places of Modernised Learning	Satisfactory	Medium

Performance Overview 2013/14 (cont'd)

Council Priority	PROGRESS	OUTCOME
Safe Communities	Satisfactory	High
• Community Safety	Satisfactory	High
• Traffic and Road Management	Good	High
Poverty	Satisfactory	Medium
• Welfare Reform	Satisfactory	Medium
• Fuel Poverty	Good	High
Environment	Good	High
• Transport Infrastructure and Services	Good	High
• Carbon Control and Reduction	Good	High
Modern and Efficient Council	Satisfactory	High
• Organisational Change	Good	Medium
• Matching Resources to Priorities	Satisfactory	Medium
• Achieving Efficiency Targets	Satisfactory	Medium
• Procurement Strategy	Satisfactory	High
• Asset Strategy	Satisfactory	High
• Access to Council Services	Good	High
• Single Status	Good	High



Executive Summary & Highlights

- » **Executive Summary included which can be shared with partners, workforce and the public.**
- » **Some of our Highlights include:**
 - » Opened second extra care scheme – Llys Jasmin
 - » Assisted residents in managing £7.27m debt, and securing £2.35m additional income
 - » Reduced occupational therapy waiting lists with over 90 per cent of people feeling their “needs had been fully met”
 - » Achieved the highest overall satisfaction rate with education by a Local Authority (Source: National Survey for Wales 2013/14)
 - » Highest % of roads in overall good condition in Wales for 2nd year
 - » Supported creation of 838 new jobs - Deeside Enterprise Zone
 - » Established a property management company North East Wales Homes to further develop affordable housing
 - » Full agreement to new Pay and Grading model and terms and conditions under Single Status



Performance Overview

» Overall performance summary

- Improvement Plan Measures (86 in total):
 - Trend (where comparison could be undertaken), **60% (44)** Improved, **12% (9)** Maintained and **28% (20)** Downturned
 - Target: met or exceeded target in **65% (56)**, target missed but by an acceptable margin **28% (24)** and significantly missed **7% (6)**
- National rankings (43 indicators):
 - achieved better than welsh average in **51% (22)**
 - **top in 6 (14%)** indicators; **bottom in 1**
 - Overall quartile performance declined when compared to previous year (2012/13)
 - 61% of Flintshire residents surveyed think we provide high quality services (national average 57% - Source: National Survey for Wales 2013/14)
- Recognition that indicators are only part of the picture



Overview

Performance indicators:

- Recognition of areas for improvement identified for scrutiny and challenge
- Comparisons may mislead: ongoing improvement is what we strive for

Improvement priorities:

Report includes an overall self assessment of achievement of the Council's 8 Improvement Priorities:

- Progress: **6 Amber** and **2 Green**
- Outcome: **2 Amber** and **6 Green**

WAO: Issue compliance certificate – Nov/Dec 2014