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## Introduction

The annual performance report gives an overview of the performance of the Council during 2014/15 against the priorities we set.

The report covers: -

- progress against key actions and projects
- actual and comparative performance information against local and nationally set performance indicators
- an assessment of how well the Council is managing the strategic risks and challenges it faces
- the outcomes of external regulatory work and the Council's response to improve governance and public services
- an assessment of achievement of the Council's Successor Outcome Agreement with the Welsh Government (WG)

The publication of this Annual Performance Report meets the statutory requirement to publish an annual 'backward looking' report on the Improvement Plan as part of the Local Government (Wales) Measure (2009). The Improvement Plan, our 'forward looking' publication, meets the remaining statutory requirement. In meeting this responsibility the Council should have a sound system of internal control that supports the effective discharge of its functions.

### Setting Priorities

The Council has competing pressures and priorities. Some priorities are 'self-selecting' to meet national government policy objectives, e.g. housing and education, and are not locally set alone.

The priorities have been shaped by Councillors across the Cabinet and Overview and Scrutiny functions and provide continuity for past, present and future performance against which the Council can be judged. This level of engagement led to widespread ownership of the priorities for further planning. The Improvement Objectives for 2014/15 were adopted within the Improvement Plan 2014/15 as the set of Council Priorities by Cabinet and full Council Executive in June 2014. The Improvement Priorities of the previous year had been reviewed and challenged to streamline and reset them for 2014/15.

This revised set of eight priorities supported by a structure of sub-priorities (seen overleaf in table 1), helped the Council to focus and concentrate on the things where attention was needed during 2014/15. The remaining priorities have been managed as more routine performance management.

The Council acts as a representative democratic body and can set its democratic priorities based on the evidence it has gathered from these and other sources. As a Council our Members are in touch with local views through: -

- Democratic representation
- Partnerships Forums
- Statutory consultation
- Direct community/user consultation

**Table 1: Improvement Priorities 2014/15**

<b>Priority</b>	<b>Sub - Priority</b>	<b>Planned Impact</b>
<b>Housing</b>	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
<b>Living Well</b>	Independent Living	Improving people's quality of life
	Integrated Community Social and Health Services	Enabling more people to live independently and well at home
<b>Economy and Enterprise</b>	Business Sector Growth	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
<b>Skills and Learning</b>	Modern and High Performing Education	Improving learning provision to get better learner outcomes
	Apprenticeship and Training	Meeting the skills and employment needs of local employers
<b>Safe Communities</b>	Community Safety	Keep people and communities safe
	Traffic and Road Management	Improving road safety
<b>Poverty</b>	Welfare Reform	Protecting people from poverty
	Fuel Poverty	
<b>Environment</b>	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
<b>Modern and Efficient Council</b>	Organisational Change	Managing services well to achieve our priorities
	Financial Strategy	Protecting local front-line public services through the best use of our resources
	People Change & Development	The Council has sufficient capability and capacity to operate effectively as a reduced sized organisation
	Asset Strategy	Having the right buildings in the right places for the right uses
	Procurement Strategy	Making our money go further through smart procurement
	Access to Council Services	Achieving customer focused, modern and efficient access to council services

The colours used within this table are reflected throughout the document.

## Consultation

Consultation and engagement with our customers and communities takes place on a number of different levels: representative democracy through our elected members, structured engagement through for example our County Forum (with Town and Community Councils), formal needs assessments through our strategic partnerships, surveys and feedback mechanisms such as workshops and roadshows. The methods used are selected according to requirements, audience and coverage.

During the year April 2014 to March 2015 Council services have undertaken a range of consultations with impacted stakeholders examples of these are:

- School Modernisation Consultations (June / July 2015)
- Extra Care Consultation (May / June 2015)
- In House Supported Living Move On Consultation (May- / June 2015)
- Public Consultation on Library Proposals (April 2015)
- Draft Car Parking Strategy (March 2015)
- Customer Services Policy (February / March 2015)
- 2015/16 Budget Proposals (December 2014 / January 2015)
- Learning Disability Work Services (August / September 2014)
- The Big Budget Conversation (August / September 2014)

Prompted by huge cuts to the Council budget the first step of a public consultation commenced on 18th August 2014 to find out peoples' views on local council services and how they should be protected ([Big Budget Conversation](#)). The consultation was predominantly undertaken utilising the Council's Website, its new e-magazine Your Council / Eich Cyngor and Twitter @FlintshireCC. It set the scene of the severity of the situation and people were asked whether they would support some of the choices the Council will need to make in the future. The outcomes of the consultation were published on the Council's website and in its e-magazine.

As a result of a significant reduction in Government grant support and to meet its legal obligation to balance its budget, the Council published its 2015-16 Budget proposals on the 18th December 2014 and invited public feedback over a four week period. The public feedback collected was presented to the Council's Overview and Scrutiny Committees (O&SC) in January for debate. The feedback summary report is available [here](#).

## Section 1

### Assessment of our Performance against Improvement Priorities for 2014/15

For 2014/15 the Council had eight Improvement Priorities as detailed in its Improvement Plan. The first seven priorities were about public services and the final priority was about the corporate organisation as a 'social business'.

Table 2 below shows a summary of the year end "progress" and "outcome" assessment for each priority based on the following red, amber, green (RAG) status key.

<b>PROGRESS RAG Status Key</b>		<b>OUTCOME RAG Status Key</b>	
<b>R</b>	<b>Limited Progress</b> - delay in scheduled activity; not on track	<b>R</b>	<b>Low</b> - lower level of confidence in the achievement of outcome(s)
<b>A</b>	<b>Satisfactory Progress</b> - some delay in scheduled activity, but broadly on track	<b>A</b>	<b>Medium</b> - uncertain level of confidence in the achievement of the outcome(s)
<b>G</b>	<b>Good Progress</b> - activities completed on schedule, on track	<b>G</b>	<b>High</b> - full confidence in the achievement of the outcome(s)

Table 2: Summary of 2014/15 Priority Performance

Priority / Sub-priority	Progress	Outcome
<b>Housing</b>	<b>Good</b>	<b>High</b>
• Extra Care Housing	Good	High
• Modern, Efficient and Adapted Homes	Satisfactory	High
• Achieve the Wales Housing Quality Standard	Good	High
<b>Living Well</b>	<b>Good</b>	<b>High</b>
• Independent Living	Good	High
• Integrated Community Social and Health Services	Good	Medium
<b>Economy and Enterprise</b>	<b>Good</b>	<b>High</b>
• Business Sector Growth in Deeside	Satisfactory	Medium
• Town and Rural Regeneration	Good	High
• Social Enterprise	Good	High
<b>Skills and Learning</b>	<b>Satisfactory</b>	<b>High</b>
• Modernised and High Performing Education	Satisfactory	High
• Apprenticeships and Training	Satisfactory	High
<b>Safe Communities</b>	<b>Good</b>	<b>High</b>
• Community Safety	Good	High
• Traffic and Road Management	Good	High

<b>Poverty</b>	<b>Good</b>	<b>High</b>
• Welfare Reform	Good	High
• Fuel Poverty	Good	High
<b>Environment</b>	<b>Good</b>	<b>High</b>
• Transport Infrastructure and Services	Good	High
• Carbon Control and Reduction	Good	High
<b>Modern and Efficient Council</b>	<b>Good</b>	<b>Medium</b>
• Organisational Change	Good	Medium
• Financial Strategy	Satisfactory	Medium
• People Change and Development	Good	High
• Asset Strategy	Good	High
• Procurement Strategy	Good	High
• Access to Council Services	Satisfactory	Medium

Section 2 of this report gives more detailed “progress” and “outcome” assessment for each of the 22 sub-priorities which support the 8 Improvement Priorities. Each assessment contains a link to the full report for the sub-priority as presented to the relevant scrutiny committee at year end.

### Summary Progress Assessment

Within each of the sub-priorities were a number of high level activities. A summary of our overall progress against the 79 high level activities is provided as follows: -

#### PROGRESS

- We are making good (green) progress in 50 (63%).
- We are making satisfactory (amber) progress in 27 (34%).
- We are making limited progress (red) in 2 (2%).

#### OUTCOME

- We have a high (green) level of confidence in the achievement of 62 (79%).
- We have a medium (amber) level of confidence in the achievement of 16 (20%).
- We have a low (red) level of confidence in the achievement of 1 (1%).

## Risk Management

The Council adopted the Improvement Plan for 2014/15 in June 2014. This provided the Council with the opportunity of realigning its strategic risks to the priorities and sub-priorities within the Plan.

Analysis of the year end risk levels for the 79 strategic risks identified in the Improvement Plan is as follows: -

- 37 (47%) are low (green)
- 41 (52%) are medium (amber)
- 1 (1%) is high (red)

Trend analysis was also undertaken, comparing risk levels at the end of the year with those of the previous quarter. The analysis showed that: -

- 34 (43%) of risks had reduced
- 39 (49%) of risks remained the same
- 6 (8%) of risks had increased

A summary table of the risks at year end 2014/15 is shown at Appendix A1.

One risk was assessed as high level (red) at year end - **Programme delivery capacity for the 21st Century Schools Programme (Sub-priority: Modernised and High Performing Education)**

Whilst still assessed as a high risk, the risk is decreasing. Meetings continue with officials of Welsh Government to further explore the effects and opportunities of potential changes to the Band A programme to create a more efficient use of resources available. The project coordinator post has been filled and following Welsh Government's Gateway Review, two Project Officers have been appointed to assist with the 21st Century Programme/School Modernisation.

## Performance Data Summary

### **National Performance Summary (All Wales Position)**

The Welsh Government and Local Government Data Unit released all Authorities 2014/15 performance data (National Strategic Indicators and Public Accountability Measures) on 2<sup>nd</sup> September 2015. This was accompanied by an overview of national trends as in previous years. The [National Performance Bulletin](#) is a supporting document to this report.

### **So, have we improved in 2014/15? Flintshire's Performance Summary**

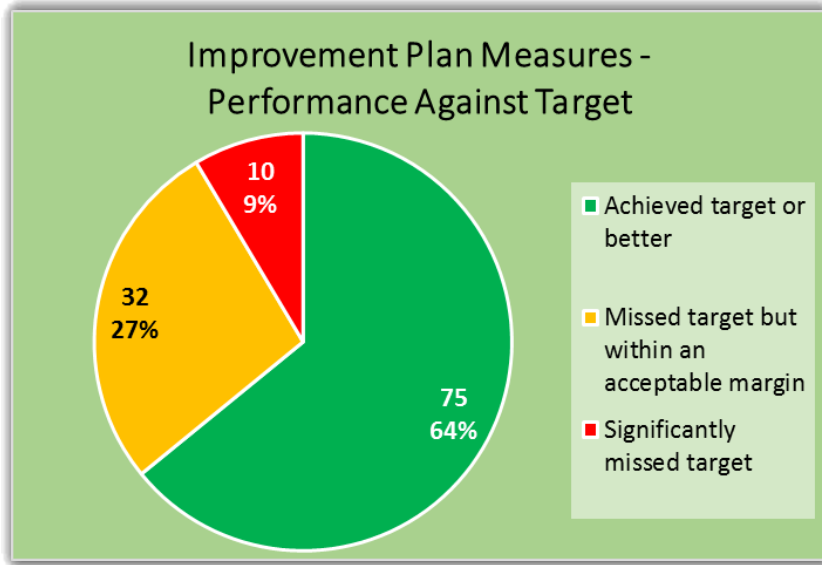
#### **Improving Our Performance**

Performance for 2014/15 against our Improvement Plan Measures is summarised in an outturn performance indicator table (Appendix B1). Where appropriate this table makes reference to the trend of these indicators as applicable. It should be noted that to compare trends in performance data over time the performance indicator itself needs to be consistent and two successive years of data need to be available.

Analysis of year end levels of performance identified: -



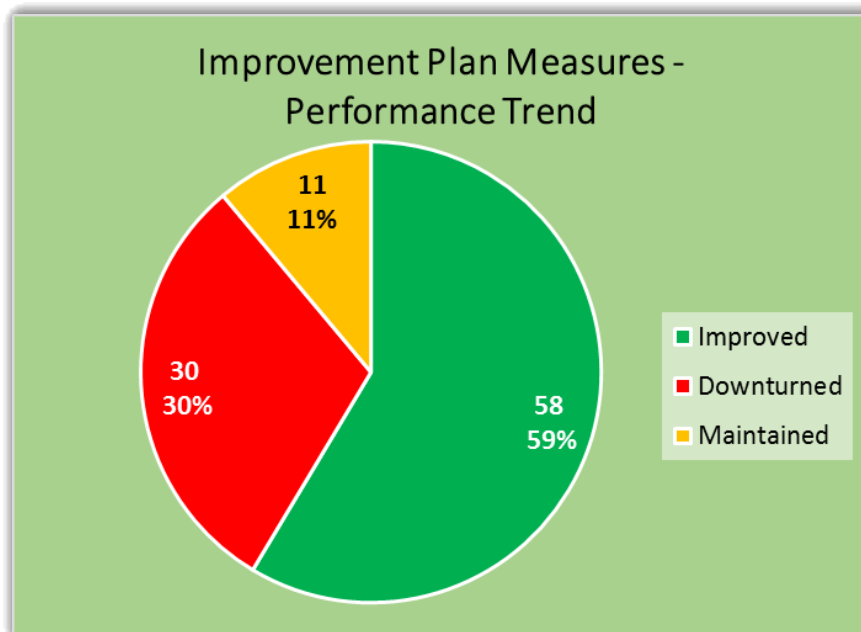
**Chart 1: Performance against target for our Improvement Plan measures**



Appendix B2 is a list of those performance indicators measures which show a red RAG status at year end along with the issues that led to the poorer performance.

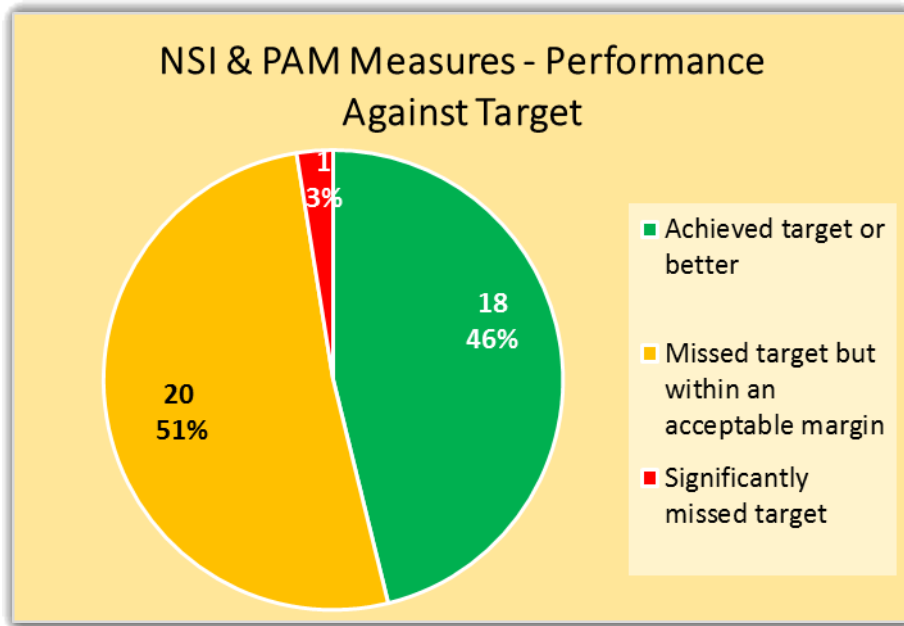
Analysis of trend was also undertaken. This is a comparison of current year performance with that of the previous year. Where trend analysis could be undertaken, this revealed: -

**Chart 2: Performance trend for our Improvement Plan measures**



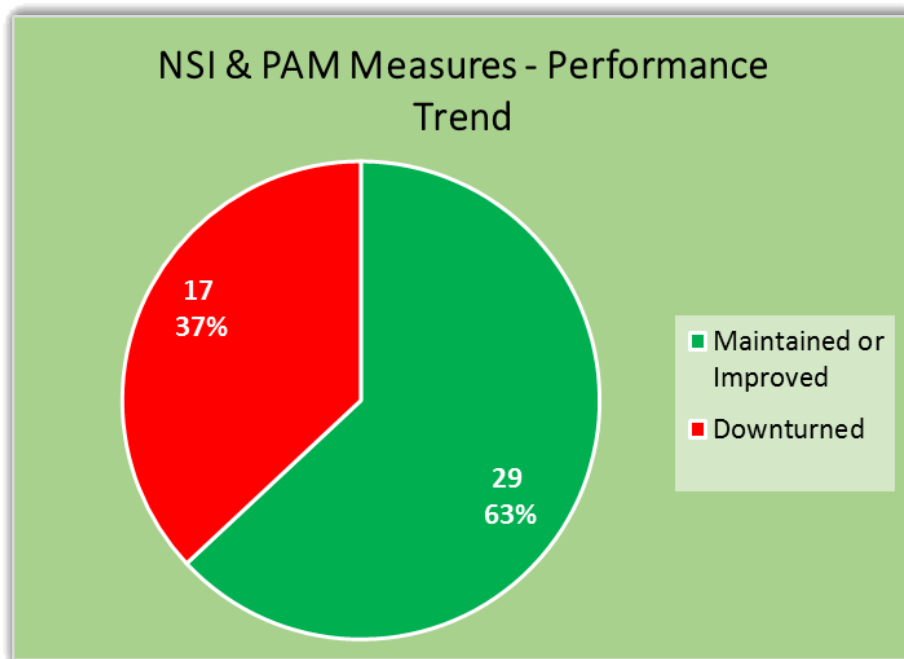
Appendix C is a single outturn performance indicator table which shows Flintshire's performance in the national statutory measures; National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs) indicators. This can be summarised as follows:

**Chart 3: Performance against target for the national statutory measures**



Analysis has also been undertaken which examines the number of indicators for which performance had improved/maintained or downturned. This showed: -

**Chart 4: Performance trend for the national statutory measures**

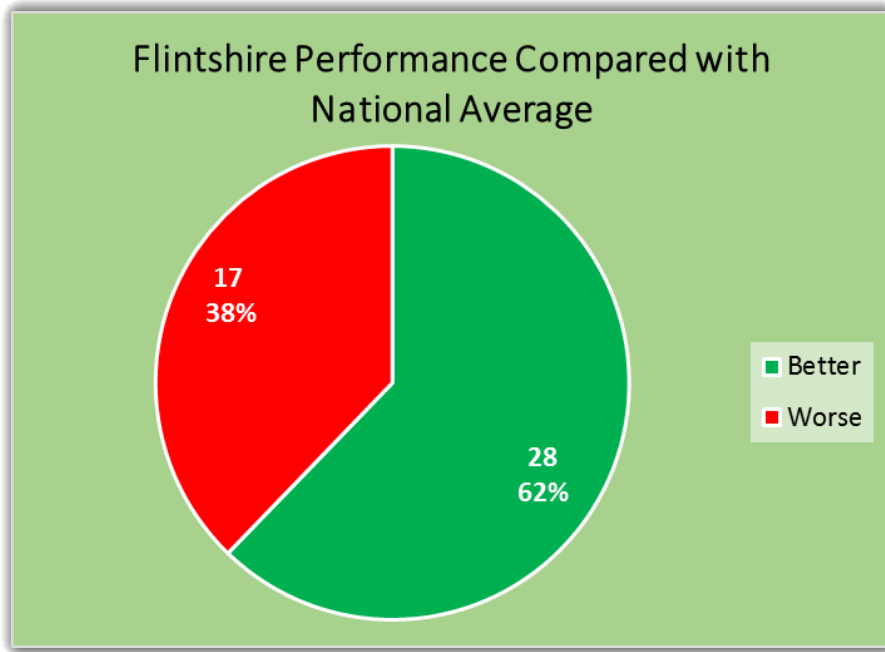


Three performance indicators maintained the same level of performance, all at the optimum level of 100%.

## Performance Comparison

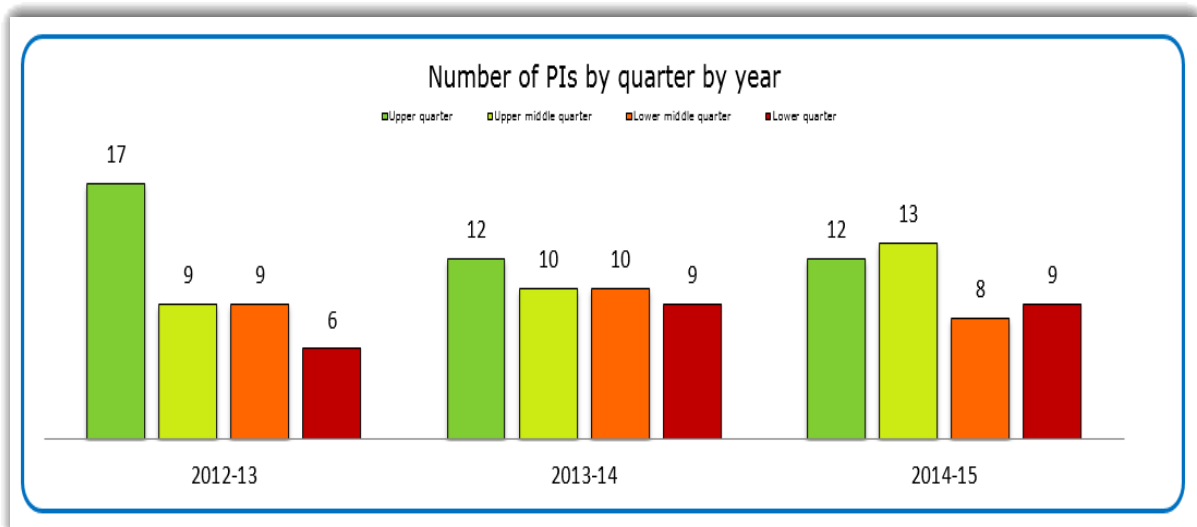
A comparison with other Local Authorities performance demonstrates how well or poorly we are doing on a national basis using both the NSIs and PAMs indicators.

**Chart 5: Flintshire's performance against the nation average**



Nationally we achieved better performance than the Welsh average (median) in 62% (28) of indicators out of the 45 NSIs and PAMs where comparison could be undertaken. This represents an improvement on 2013/14 where our performance was better than the median in 51% of indicators. 17 indicators (38%) performed at a level below the national average (median). In addition **Flintshire was 'top' in 13% (6) of indicators and ranked in the top three for 20% (9) of indicators; it was not 'bottom' in any.**

**Chart 6: Number of national measures by quartile position**



In addition, our quartile performance has improved marginally when compared to the previous year. 61% of Flintshire residents surveyed think that we provide high quality services (placing us 2<sup>nd</sup> in Wales behind Conwy) and better than the national average of 53%. In addition, 44% of Flintshire residents surveyed agreed that the Council does all it can to improve the local area (Source: [National Survey for Wales 2014/15](#)).

## Outcome Agreement

All Councils are required to enter into a Successor Outcome Agreement with the Welsh Government for the three years 2013/14 to 2015/16. These new agreements incentivise the delivery of local priorities but allows for some of the grant to be targeted to address known weaknesses. They have been designed to strengthen each Councils capacity to address concerns from audit, inspection and regulatory bodies, thereby providing greater reassurance to politicians and the public.

The Outcome Agreement Grant attracts a special grant of approximately £1.4 million per year over a three year period which is forecast within the Medium Term Financial Plan. It is a three year agreement based on five themes, with one broad outcome selected from within each theme. The themes and outcomes were approved by the Council and the Local Service Board.

The performance for 2014/15 is now complete and a self-assessment of the actions and measures has been undertaken. The analysis in table 3 overleaf shows the self-assessment for each of the outcomes, using the following categories:-

<b><u>RAG Status for the Self-Assessment of the Outcome Agreement</u></b>	
<b>R</b>	<p><b>Unsuccessful:</b> -</p> <ul style="list-style-type: none"> <li>○ None of the targets and milestones have been met (and the failure cannot be explained by the three circumstances below *); or</li> <li>○ The clear weight of evidence shows that evidence of failure is significantly greater than evidence of success.</li> </ul>
<b>A</b>	<p><b>Partly Successful:</b> -</p> <ul style="list-style-type: none"> <li>○ Where neither fully successful nor unsuccessful judgements apply, the outcome will be treated as partly successful.</li> </ul>
<b>G</b>	<p><b>Fully Successful:</b> -</p> <ul style="list-style-type: none"> <li>○ Met or exceeded all of the targets and milestones; or</li> <li>○ Shortfall can be explained by any of the three circumstances outlined below*; or</li> <li>○ The clear weight of evidence shows that evidence of success is significantly greater than evidence of failure.</li> </ul>

\* There are three broad circumstances in which performance can fall short of the levels specified in the Outcome Agreement without that having any effect on the overall progress for that outcome. These are:

- **Marginal shortfall:** the shortfall in performance is too small to have reasonably been anticipated in setting the target.

- **Exceptional circumstances:** the shortfall in performance is wholly or mainly due to external influences which were both unforeseeable and uncontrollable.
- **Partner failure:** the shortfall reflects the under-performance of a collaborative partner, and the local authority took steps to understand and, where possible, mitigate that.

**Table 3: Outcome Agreement Self-Assessment for Year 2**

	Basis		Evaluation	Max grant
<b>Outcomes</b>	Growth and Sustainable Jobs	Outcome 1	100%	70%
	Education	Outcome 2	100%	
	21 <sup>st</sup> Century Health Care	Outcome 3	100%	
	Welsh Homes / Supporting People	Outcome 4	100%	
	Tackling Poverty	Outcome 5	100%	
<b>External Review</b>	Statutory recommendations from the Auditor General for Wales to the Welsh Ministers to your Local Authority?		No	30%
	Existing intervention or formal tailored support programme?		No	

Work is currently on-going with the Welsh Government to agree the self-assessment of performance for 2014/15. Once both are agreed, the grant payment for 2014/15 will be paid to the Council.

## Section 2

<b>HOUSING</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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<b>Extra Care Housing</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would help more people to live independently and well at home by developing and agreeing plans to extend our extra care provision to provide units in Flint and Holywell, providing 60 units in each location.

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



*Extra Care Development Plans*

✓ The outline design for the Holywell scheme was amended to reflect stakeholder feedback and the site will now include additional public parking to meet local demand. Following year-end reporting, the outline planning application was rejected and the Council is exploring further opportunities to progress the scheme. Partnership working groups will be established once the scheme has received outline planning approval.

progress the scheme. Partnership working groups will be established once the scheme has received outline planning approval.

Link to detailed [Extra Care Housing](#) sub-priority report.

<b>Modern, Efficient and Adapted Homes</b>	<b>Progress</b>	<b>Satisfactory</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would improve the choice and quality of local housing by:

1. Implementing a wider range of models of private finance to deliver increased numbers of affordable homes through the newly formed North East Wales (NEW) Homes.
2. Implementing the strategy to grow and sustain the private rented sector through the North East Wales Homes business plan.
3. Developing a county wide housing register and implement a single allocations policy (SARTH) for Flintshire with partners.
4. Agree the Local Development Plan's vision, objectives and options to accommodate growth.

✓ 1&2 - NEW Homes has grown steadily since being set up in April 2014, giving access to a wider range of private finance models and providing additional housing opportunities in Flintshire. Three main areas have been developed including:

- New build properties negotiated with private developers.
- Managing properties on behalf of private home owners for a management fee.
- Over 55 Lease Scheme.

✓ 1&2 – The programme to implement the strategy for growing and sustaining the private rented sector is the Strategic Housing and Regeneration Programme (SHARP). A partner developer was appointed to work with the Council to deliver 500 affordable homes through SHARP during the next 5 years. This will include a mix of 200 Council homes and 300 affordable homes. The 300 affordable housing units will be managed directly by NEW Homes. In addition, Flint town centre will be redeveloped with the development of 95 units, 60 of which will be affordable units.

! 1&2 - The financial projections made in the NEW Homes Business Plan for 2014/15 have not been achieved. More accurate and realistic targets have been determined for 2015/16. This has included looking at NEW Homes future growth strategy, including integration with the SHARP, alternative sources of financing to deliver additional units in the future and future product development. This process has highlighted a number of exciting new opportunities for NEW Homes to grow and develop further in the future.



✓ 3 - The regional SARTH Project to deliver a housing register and implement a single allocations policy gained real momentum during 2014/15 with project management being taken over by Flintshire County Council. Development of the new register was completed in January 2015 and allocations began in April.

! 3 - The SARTH project was planned for delivery and go-live for December 2014 all partners agreed for reporting and operational reasons that beginning of the new financial year would be beneficial.

✓ 4 – Good progress has been made toward the Local Development Plan’s preparation including publication of the Candidate Site Register and development of several consultations documents for the engagement and consultation phase. In addition, a successful first Key Stakeholder Forum was held as well as meetings with many Town and Community Councils.

! 4 - The publication of the Candidate Site Register was delayed due to the number of Candidate Sites (734 in total) and information and communications technology limitations.

Link to detailed [Modern, Efficient and Adapted Homes](#) sub-priority report.

<b>Achieve the Wales Housing Quality Standard</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would improve quality of life for our tenants through improved housing by:

1. Delivering the housing revenue account business plan to achieve the Welsh Housing Quality Standard (WHQS) by 2020.

2. Reaching a voluntary settlement with Welsh Government to introduce self-financing for the Council housing service by 1st April 2015.
3. Developing a revised stock investment plan to meet the objectives in the Assets Management Strategy in conjunction with Tenants and Members.

What we did:

✓ 1&3 - Developed and agreed a revised Asset Management Strategy following completion of a detailed stock condition survey which informed the revision of the stock investment plan and ensured the accuracy and alignment of the Housing Revenue



Account Business Plan. Following consultation with tenants and Council Members a revised delivery programme to meet the WHQS by 2020 was agreed. Contractors have been appointed and works for all major work streams commenced during the spring.

✓ 1 - Exceeded the majority of our targets and the promises made within the Tenants Choices document for the third year running, including:

- 966 heating upgrades
- 1023 kitchen replacements
- 127 bathroom replacements

✓ 2 - Agreement was reached with the other Local Authorities planning for the implementation of self-financing. A revised business plan was submitted to Welsh Government in October 2014 and the final budget and business plan was approved by Council in February 2015. Staff briefings and updates via 'Tenants News' were undertaken during March 2015.

Link to detailed [Achieve the WHQS](#) sub-priority report.

<b>LIVING WELL</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
<b>Independent Living</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>

During 2014/15 we said we would improve people's quality of life by:

1. Maintaining the success of the reablement / recovery approach, engaging in regional working for the further roll out of telecare / telehealth and improving the timeliness of adaptations.
2. Implementing a series of actions to support greater independence for individuals with a frailty and/or disability including completion of rightsizing exercises for all supported living projects provided and commissioned as well as implementing a night support service.
3. Using a whole family approach to service provision by implementing the Integrated Family Support Service.
4. Examining the Children's Services structure with a view to remodelling the teams to create capacity to do more preventative work.
5. Preventing homelessness.
6. Carrying out a major review of the Transition Service and implementing its findings.





What we did:

✓ 1&2 - Continued to deliver more effective services to more people which improved their quality of life and which helps them to live more independently:

- 1,235 referrals for reablement were completed in the year, with 78% of people requiring a reduced package of support or no further support following a period of reablement.
- The use of telecare/telehealth assistive technologies was extended in line with the regional plan.
- 232 major adaptations were provided in council and private homes achieving high levels of customer satisfaction. However, timescales for completion of remains an area for improvement. In addition, 488 minor adaptations (under £1,000) were also completed during the year; taking on average 61 days to complete.
- For service users with a disability, 608 minor adaptations were completed.
- 'Right sizing' has progressed to 20 out of 22 of the local authority Supported Living houses, continuing to focus on the quality of life for the person and the structure of the care package provided. In addition, five of the houses provided by the NHS have also been 'right sized'. An audit of what has been achieved is currently being undertaken and from July 2015 it is planned that 'right sizing' will be rolled out to properties in the independent sector.
- The Night Support Service pilot became operational in February 2015 and will run through to September. It can support a maximum of 20 – 30 people at any one time within the pilot service.

✓ 3 – Implemented the Integrated Family Support Service (IFSS); 19 families were referred to it. The whole family approach has been successful in achieving good outcomes for the families that have worked with the programme.


4 – Whilst this area of work has been slightly delayed in terms of timescales, solid foundations for the restructure to meet its objectives have been laid with:


- the appointment of a Children's Lead; and
- work to consider various models and meet the requirements of the new Social Services and Wellbeing Act being undertaken.

The revised structure will now take account of the comments made by the Care and Social Services Inspectorate Wales in their recent inspection of Children's Services.

✓ 5 – Delivered a pilot that met the requirements of the homelessness prevention duties of the Wales Housing Act 2014, whereby homeless prevention cases were opened

for all who approached for assistance. The service was remodelled freeing up officer time to enable more preventative work and as a result the 85% prevention rate was maintained. This is positive performance considering the increased demand for housing assistance. In addition, closer working between the Supporting People and Housing Options teams has ensured support is delivered promptly to all those with additional support needs.

 5 – Whilst the average time spent in bed and breakfast (B&B) accommodation was reduced for all households and significantly reduced for families, the numbers of people accessing B&B accommodation increased due to insufficient levels of suitable accommodation.

 6 – A major review of the Transition Service was undertaken which generated some very useful feedback from young people and families. This information was used to make service improvements.


Link to detailed [Independent Living](#) sub-priority report.


<b>Integrated Community Social and Health Services</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>Medium</b>
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During 2014/15 we said we would help more people to live independently and well at home by:

1. Continuing the integration of community based health and social care teams within three localities across Flintshire.
2. Supporting the introduction of an Enhanced Care Service (ECS) in the North East and South Localities by March 2015.
3. Ensuring that effective services to support carers are in place as part of the integrated social and health services.
4. Ensuring the Single Integrated Plan (SIP) priorities are progressed through localities.
5. Effectively and efficiently using Intermediate Care Funds to support individuals to remain in their own homes.

What we did:

 1&4 – Joint working with Betsi Cadwaladr University Health Board (BCUHB) means that staff are working together effectively and sharing information to improve the standard of services they deliver. However, co-location has not been achieved within North East or South Flintshire. Whilst there is a confirmed commitment there have been difficulties finding suitable accommodation and in reaching agreement on the structuring of the teams in light of the structural changes in BCUHB. Priority 3 of the Single Integrated Plan is in the process of review with positive engagement across services and partners.

 2 - The business cases for ECS in the North East and South localities have been prepared. BCUHB will be reviewing a range of approaches to identify the most suitable and appropriate model for delivering primary care and community services.

 2 - Throughout the year there has been very positive feedback from people supported by ECS and their families. Increased GP support has also been secured in North West locality.

- ✓ 3 – Improvements were made in the delivery of services to both adult and young carers:
  - Greater numbers of carers have had their needs assessed and were provided with a service (82.4%).
  - A review of the Carers' Strategy is currently being undertaken which will include the redefinition of carer's priorities for the next 5 years. All organisations are participating in workshops to work collaboratively to maximise available funds.
  - During 2014 a support initiative for young adult carers was developed, which has received positive feedback from the young people attending.
  - The 'Access to Action Card' (A2A card) for young carers, Looked after Children and care leavers continues to support and provide instant access to Council Services when and as young carers need or want them. This initiative is further being supported by the development of the Young Carer's Charter, which will strengthen the commitment of organisations to young carers.



- ✓ 5 – Intermediate Care Funds (ICF) were used to support projects focused on helping people to maintain independence and be able to live well at home:
  - **Step up / step down and intermediate care beds within Care Homes** - Funding provided three designated step up / step down beds within local authority care homes, with further beds purchased from the independent sector as demand rose. As a result over 90 residential admissions were made, reducing the time individuals spent in hospital and enabling them to safely return home sooner. In addition, the funding also allowed for a dedicated dementia assessment bed within a specialist independent sector Residential Care Home for Dementia. This provided a safe environment for 15 people with dementia to be assessed for their potential for rehabilitation and safe return to their own home.
  - **Well-being and the role of the voluntary sector** - Funding was allocated to the Alzheimer's Society, Flintshire Care and Repair, The British Red Cross and the Neurotherapy Centre to support 5 key projects. All five projects met expected referral targets and over 135 people had benefitted from them.
  - **Six Steps to Success Palliative Care Project** - The Palliative Care project has used the ICF funding to increase the knowledge, skills and confidence of staff in Nursing Homes in Flintshire. It has helped increase the number of residents who are able to remain in their chosen home at the end of their life and receive palliative care in a dignified manner.

Link to detailed [Integrated Community Social and Health Services](#) sub-priority report.

Link to the [Flintshire Social Services Annual Performance Report 2014/15](#).

During 2014/15 we said we would create jobs and grow the local economy by:

1. Promoting and supporting the growth of the Flintshire economy including Deeside Enterprise Zone (DEZ) as a recognised centre for energy and advanced manufacturing.
2. Implementing the “masterplan” for the Northern Gateway site to facilitate development of a key part of the Enterprise Zone.
3. Exploring with Welsh Government the opportunities to improve local infrastructure (transport, utilities, environment etc.)

What we did:

- ✓ 1 – Promoted and supported growth of the Flintshire economy:
  - Receiving 102 new investment enquiries including 73 within the Enterprise Zone (EZ) as a result of our promotional activities. An increase of 36 EZ enquiries compared to the previous year. This achieved a conversion rate of 63% from new EZ enquiries to investment (expansion by local businesses and new businesses locating within the EZ) surpassing the target of 60%.
  - Supporting DEZ businesses to apply for the Welsh Government Business Rate Scheme which in turn supports sustainability and growth potential of the businesses.
  - Safeguarding 250 jobs within DEZ by operating a Rapid Redundancy unit with public and private sector partners when job losses were announced.
  - Supporting the creation of 1,012 new jobs within the DEZ, a significant increase on the 838 reported 2013/14.



- ! 2&3 - The Northern Gateway site is in two ownerships and both landowners are pursuing development on their own holdings via separate planning applications. The Council has developed a ‘masterplan’ document to provide consistent guidance to both parties for the key strategic requirements that the Council has for how this site should be developed and planning permission will be via this process. Whilst site development commenced with the works to strengthen the River Dee flood embankment, timescales have slipped. In addition, discussions are ongoing between the land owners and Welsh Government to agree the spine road and infrastructure phases.

Link to detailed [Business Sector Growth](#) sub-priority report.

During 2014/15 we said we would make local communities viable by:

1. Progressing and investing in the eight Town Centre Masterplans to meet local priorities and need.
2. Delivering an integrated programme of regeneration in Flint to realise the vision set out in the Flint Masterplan.
3. Completing the rural development schemes in Mold, Holywell and villages; extending accessibility and improving the local environment.



- 1 – Investment and progress were made in the Town Centre Masterplans resulting in:
  - Three Building Enhancement Scheme projects being completed and a further 6 projects in progress.
  - Conclusion of the Streetscape Improvement Grant scheme with six schemes completed and a further five businesses receiving support and advice.
  - Commencement of streetscape improvement works in Shotton, Buckley, Mold, Holywell, Flint and Connah's Quay as part of the wider Town Action Plan programme.
  - A successful bid to Welsh Government under the Vibrant and Viable Places programme (£6.024m) which will bring benefits to the areas of deprivation in Deeside, to the county as a whole.
  - The Holywell Partnership secured £50k from the Welsh Government's Town Partnership Funding.



1 - Town centres as a whole face an uncertain future across the UK and although Flintshire's towns remain relatively stable compared to other areas they are equally subject to wider influences that will reduce their future viability. Unfortunately, fewer businesses took advantage of the grants schemes to renovate properties than expected. The volume of bureaucracy associated with programmes funded by the European Union was off-putting to applicants despite the extensive support made available by the Council.



- 2 – Significant progress has been made in the regeneration of Flint including:
  - Phased demolition of the maisonettes is well advanced; they will be replaced by modern town centre housing.
  - Completion of the Flint House apartment development.
  - Securing planning approval for the development of a 72 unit extra care facility in the town centre.



*Flint Redevelopment Plans*

- Completion of the Old Courthouse renovation and which is now open.

- Improvement of 15 buildings through the Townscape Heritage Initiative.



3 - The delivery partners for the Rural Development Plan; Flintshire County Council and Cadwyn Clwyd, successfully delivered the final year of the projects funded through the programme:

- 59 individuals and 2 groups were given assistance and financial support to enable them to establish a new micro-enterprise through the Flintshire Enterprise Project.
- The Talacre to Ffynnongroyw cycle track was completed and officially opened by the Deputy Minister for Farming and Food.
- The Community Key Fund has enhanced 27 village facilities in 24 villages serving a population of approximately 42,000.
- 39 village renewal projects were completed which will contribute to more positive visitor experiences.

Link to detailed [Town and Rural Regeneration](#) sub-priority report.

<b>Social Enterprise</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we support and create new forms of local business by:

1. Raising awareness of the Flintshire Enterprise Fund.
2. Developing effective support for social enterprises.
3. Developing new Social Enterprise projects to meet the Council's priorities.

What we did:

✓ 1 – Supported seven businesses in Flintshire to set up, diversify or expand as social enterprises. Wider support has also been provided through the Council's Social Enterprise 'Twitter' account which now has 130 followers. In addition, a conference was held which was well attended by both existing social enterprises and organisations interested in becoming social enterprises.



✓ 2 – Developed a network of social enterprise support across North Wales teaming up with the other five local authorities and potential support agencies. More than 40 entrepreneurs, enterprises or potential enterprises have received support from the network of support agencies. In addition, Social Enterprise workshops are now a permanent fixture in Flintshire Business Week.

! 3 – Continued development work to support the transition of public services into social enterprise (Flintshire Crèche and Supported Employment). Both progressed into the business feasibility phase of the alternative delivery model work of Flintshire County Council. Consultation events with service users and their families took place in May and June 2015.

Link to detailed [Social Enterprise](#) sub-priority report.

<b>Skills and Learning</b>	<b>Progress</b>	<b>Satisfactory</b>	<b>Outcome</b>	<b>High</b>
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<b>Modernised and High Performing Education</b>	<b>Progress</b>	<b>Satisfactory</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would improve learning provision to get better learner outcomes by making a difference through our School Improvement Strategy:

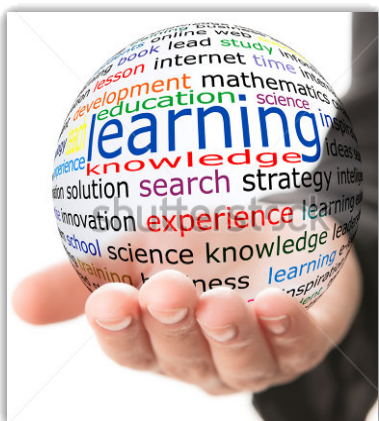
- Improving skills in literacy and numeracy.
- Improving educational achievements of children in a position of disadvantage including our Looked after Children.
- Sharing best teaching practice and resources across schools and the region
- Improving the preparation of young people for the work place.
- Continuing the implementation of 21<sup>st</sup> Century Schools programme.
- Implementing the outcomes of the asset review including Primary School Organisation.
- Strengthening collaborative work between schools to improve curriculum continuity and facilitate additional delegation of responsibility and resources.
- Raising standards through effective use of new technologies.
- Ensuring best quality educational support during implementation of the national model for regional working.

What we did:

Made satisfactory progress with our School Improvement Strategy:

✓ Improved performance was achieved for over 80% of our performance measures when compared with the previous year. In addition, 50% of our performance measures achieved or exceeded the ambitious targets set.

✓ A more cohesive and effective programme of school support; complemented by a full time coordinator for Literacy and Numeracy appointed by GwE. Training has been well received and raising standards and has contributed to schools being removed from Estyn's 'follow up' categories.



✓ Improved performance of educational achievement for Looked after Children including a significant improvement in the average qualifications points score, rising to 358 points from 225 points achieved in the previous year.

✓ Increased sharing of best teaching practice and resources through various forums, led by schools in the region or from within the Council and supported by GwE. Coverage includes both primary and secondary schools across various subjects and qualifications.

✓ The 14-19 Network support for projects designed to reduce the number of learners not engaging with education or training achieved a reduction from 3.6% in 2013 to 1.3% in 2014. 99.6% of 16 year olds were in education, employment or training (the highest ever achieved) as a result of good partnership working and effective use of the Personal Support team.

! Under the 21<sup>st</sup> Century Schools programme the full business case for the Band A programme was approved by Welsh Government, January 2015 for the development of the Holywell Learning Campus and the Post 16 centre at Coleg Cambria. Both construction projects have commenced and are on time and within budget, the new facilities are expected to open in September 2017. The Queenferry Campus project was paused and reviewed and was subsequently halted. The post 16 School Organisation Change proposals for St Davids, Saltney (linked to the Post 16 centre at Coleg Cambria) have been restarted due to new advice from WG following a judicial review in South Wales.

! Officers are currently working to deliver the implementation plan for schools modernisation which includes primary school reviews. The process around potential school organisational change was assessed as 'amber' in recognition of the complexity and amount of work still to do. However, the new Welsh medium primary satellite centre of Ysgol Croes Atti in Shotton opened on time and foundation pupil numbers have doubled after just one year.



*Ysgol Croes Atti - Shotton*

! The Collaborative Steering group has been focusing on engagement and reducing the number of learners who do not complete their statutory education in mainstream provision. As a result of work undertaken, schools can see their developing role in improving engagement and trying to keep potentially vulnerable learners in mainstream education by earlier identification. However, increasing numbers of children who receive their education other than at school (EOTAS) may have a significant impact on outcomes.

! The relationship between Head teachers and their GwE Challenge Advisers is becoming more productive and has contributed to school improvement and schools being removed from Estyn monitoring categories. However, the target setting process at Key Stage 2 and Foundation Phase were perceived to be collectively less ambitious than would be required to achieve future outcomes at those levels; a strong focus on future target setting remains a priority.

Link to detailed year end [Modernised and High Performing Education](#) sub-priority report.

The rating for satisfaction in the Welsh Government's National Public Survey, with the education system in each local authority area is based on a scale of 1 (extremely bad) to 10 (extremely good). Flintshire was rated 2<sup>nd</sup> at 7.1 (Conwy was rated top at 7.2). The Wales average is 6.6. In last year's survey (2013/14) Flintshire was rated top at 6.7 against a Wales average of 6.3 (Source: [National Survey for Wales](#)).

<b>Apprenticeships and Training</b>	<b>Progress</b>	<b>Satisfactory</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would meet the skills and employment needs of local employers by:

1. Working with the public, private and voluntary sectors to increase the number of apprenticeships, traineeships and work experience opportunities.



2. Making an impact with the Employers' Promise in key areas e.g. developing further apprenticeship opportunities and employees' skills.
3. Marketing and communicating broadly the range of apprenticeship and training programmes available.
4. Identifying sectors with skills gaps in order to develop apprenticeships and alternative programmes and investment in training.
5. Supporting the Young Entrepreneur Programme within the Flintshire Business Entrepreneurship Network (BEN).
6. Continuing to develop and increase the number and range of Communities First job clubs.
7. Commissioning and delivering skills development programmes with local employers.

What we did:

✓ 1 – Undertook a formal review of the Employment, Skills and Jobs Board and reorganised the partnership structure to deliver particular work streams and in turn improve opportunities for Flintshire residents.

! 1 - Allocation of resources to the new strategic framework are still under consideration.

✓ 2 – Launched the Employers' Promise at the beginning of the year; it was signed up to by all partners.

! 2 – Whilst the numbers of 18 – 24 year olds claiming Jobseekers Allowance for at least 12 months had decreased to 0.5%, the numbers claiming for six months had increased to 2.4%.

✓ 3 – Collaborated with partners to develop information to input into the Common Area Prospectus – an online tool developed by Welsh Government providing a directory of support for education and training programmes available locally.

! 3 – Whilst collaboration has been excellent, the process is taking longer than we would like locally.

✓ 4 - The review of the Employment Skills and Jobs Board has strengthened the need to ensure that programmes of work redress the balance between labour supply and demand that exists.

! 4 – Resources are needed to strengthen the delivery of this work.



✓ 5 – Achieved good progress with the BEN which is now notable best practice and is being promoted by Welsh Government for its excellence. The Artisan's workshop in Holywell is trading and 4 enterprises have emerged from it. In addition, membership of the Enterprise Club has increased to more than 60 and over 20 enterprises have started as a result of the work it does.

✓ 6 – Provided support and motivation to residents regardless of their duration of unemployment and specific issues through the six job clubs operating in the two

Communities Firsts (CF) clusters. In addition, over 43 people have registered on the CF programme to assist workless households to become working households

! 6 – The target of getting 30 people into employment has not yet been achieved.

✓ 7 – Completed the Wales Advanced Manufacturing Skills & Technology Centre (NWAMSTC) Strategic Business Plan which focuses on developing the advanced manufacturing sector in Flintshire and North Wales in partnership with Welsh Government, Higher Education, Further Education and private industry.

Link to detailed year end [Apprenticeships and Training](#) sub-priority report.

<b>Safe Communities</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
<b>Community Safety</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>

During 2014/15 we said we would keep people and communities safe by:

1. Contributing to the delivery of the North Wales Community Safety Plan priorities.
2. Reducing fear of crime by making best use of CCTV, effective street lighting and removal of graffiti.
3. Developing further awareness and profile of the Council's approach to Safeguarding which includes the wider issues of prevention of human trafficking and sexual exploitation.

What we did:

✓ 1 – Contributed to the delivery of the North Wales Community Safety Plan priorities:

- The work of the North Wales Safer Communities Board was progressed at a local level through the 'People are Safe' Board.



*White Ribbon Campaign 2014*

- There were fewer high risk repeat victims of domestic abuse (23%) which exceeded the national target.

- There is an increased awareness of sexual violence amongst young people due to the work undertaken with schools.

- Procedures for the use of Public Space Protection Orders were established.

- The 80% target for completed substance misuse treatments was met and the target of achieving waiting times of less than 20 days from referral to treatment was exceeded at 89%.

- Youth Justice Service figures also show that targets were exceeded for young people receiving offers of treatment for substance misuse.

✓ 2 – Continued to reduce fear of crime by:

- Delivering CCTV services in all areas despite ageing equipment and cameras. The Authority also worked



closely with technical consultants to carry out an in-depth feasibility study of the existing CCTV camera stock and engaged with all Town and Community Councils on proposed future service delivery models.

- Replacing over 750 street lights with new lanterns and upgrading a large number of signs and bollards to LED thereby improving illumination. However, the average time taken to repair street lamps increased when compared with the previous year.
- Removing graffiti from Council buildings and property met the standard set by the Council (2 working days).



3 – Developed further awareness of the Council’s approach to safeguarding through:

- Agreeing a new protocol for multi-agency working to reduce child trafficking.
- Providing training to employees on child trafficking and age assessment.
- Co-located the Children’s Safeguarding Managers, the Independent Reviewing Officers for Looked after Children and the Adult Safeguarding Team to provide opportunities for sharing and adopting good practice in approaches to safeguarding children, young people and adults.
- During the year 147 adult safeguarding referrals were completed and in 146 cases the risk was reduced or removed.
- The Children’s Safeguarding Unit conducted 136 initial child protection conferences and 21 pre-birth conferences, and continue to perform well against the national performance indicators.

Link to detailed year end [Community Safety](#) sub-priority report.

<b>Traffic and Road Management</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would improve road safety by:

1. Completing the implementation of the final phase of our 20mph zones outside schools.
2. Maintaining the Council’s road infrastructure to improve road safety.
3. Implementing the Regional Transport Plan road safety schemes.



What we did:



1 - Completed the final phase of 20mph zones outside schools and exceeded the target by completing schemes at 70 schools. In total 89 schools now have 20mph advisory zones.



2 - Improved road safety by replacing over 750 street lights with new lanterns and upgrading a large number of signs and bollards to LED. The illumination levels now met expectations for highlighting the target area / carriageway. In addition, 100% of collisions in ‘collision cluster sites’ were investigated and actioned.



3 - Completed four road safety schemes:

- A5151 Trelawnyd – junction improvement works;
- B5441 Queensferry to Garden City – pedestrian and cycleway improvements;
- B5125 Ewloe to Hawarden – pedestrian and cycleway improvements; and
- High Street, Bagillt – implementation of traffic calming measures.

Link to detailed year end [Traffic and Road Management](#) sub-priority report.

<b>Poverty</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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<b>Welfare Reform</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would protect people from poverty by:

1. Placing a greater emphasis on preventing homelessness.
2. Providing advice and support services to help people protect their income.
3. Supporting the implementation of Universal Credit (UC) within the Shotton Jobcentre Plus area.

What we did:

✓ 1 - Delivered a pilot which identified the resources and processes required to ensure we deliver an effective homeless prevention service which meets the newly introduced homeless prevention duties. The introduction of the Housing Access Team to 'triage' an individual's housing need(s) ensuring the most appropriate housing solution(s) are identified. In addition, effective work with internal and external partners helped to ensure homelessness prevention levels were maintained despite the increase in the number of applicants approaching the authority as homeless. In total 83 tenants were helped to move to more affordable accommodation where the removal of the spare room subsidy had resulted in their no longer being able to afford their rent.

! 1 – Reduced the average amount of time homeless households spent in bed and breakfast (B&B) accommodation. Insufficient levels of suitable accommodation have resulted in the Council needing to temporarily house increased numbers of homeless households in B&B accommodation.

✓ 2 – Provided specialist money and benefit advice to 1,622 Flintshire residents through our Welfare Rights Team. The successful interventions generated welfare benefit and tax credit payments totalling £3.1 million, enabling households to meet their housing costs whilst also boosting spending power within the local economy. In addition, Discretionary Housing Payment (DHP's) totalling £259,000 were paid to households impacted by welfare reforms.



✓ 3 – Worked with the Department of Work and Pensions (DWP) to progress implementation of Universal Credit (UC) within Flintshire, ensuring appropriate support services were in place to assist claimants. In addition, the authority implemented an effective communication strategy to dispel myths and mitigate some of the concerns around UC, particularly amongst landlords and encouraging constructive debate about how

UC is being implemented. This was fed back to the DWP and resulted in the introduction of positive changes to national UC policy.

Link to detailed year end [Welfare Reform](#) sub-priority report.

<b>Fuel Poverty</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would protect people from fuel poverty by:

1. Improving the energy efficiency of housing on Deeside through the Vibrant and Viable Places regeneration framework.
2. Helping residents in the private sector access funding support to improve the energy efficiency of their homes.
3. Delivering energy efficiency measures to Council homes.

What we did:

✓ 1- Exceeded our target with a total of 204 homes receiving energy efficiency measures such as solid wall insulation and solar panels, through the Vibrant and Viable Places programme. This work has delivered anticipated annual heating bill savings of £67,580 for the tenants and residents. The low maintenance aspect of the measures will ensure the tenants and residents enjoy the benefits of this work for a period of at least 20 years without the worry of running costs and complex/costly maintenance schedules.



✓ 2 – Exceeded expectations by helping residents in the private sector to access funding support and to improve the energy efficiency of their homes. A total of 839 homes were assisted exceeding the target of 650 homes and achieving expected annual heating bill savings of £244,360. Measures include loft and cavity wall insulation, boiler replacements and air source heat pumps. Due to the success of the service the Council’s Energy Conservation Unit were asked to speak about the Council’s energy efficiency delivery model at a national presentation hosted by Welsh Government. They have also met with European Funding Co-ordinators to develop a future vision for domestic energy efficiency funding in Wales.

✓ 3 – Exceeded target by delivering energy efficiency measures to 417 council homes.  
! 3 – Delivered gas systems to 187 of the targeted 233 council homes in the Aston and Mostyn areas. 26 (11%) of homes refused the work. These properties have had gas services brought to a meter point at the front of each property and will be connected when the properties become empty. The delays to the programme were due to progress slowing over the winter as Wales and West Utilities had to respond to emergency call outs across the region due to increased demand on the network.

Link to detailed year end [Fuel Poverty](#) sub-priority report.

<b>Environment</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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<b>Transport Infrastructure and Services</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would ensure people could access employment, local services and facilities by:

1. Using available funding to support Council priorities for accessing employment, health, leisure and education.
2. Prioritising the Council's road infrastructure for repairs and maintenance and implement network improvement programmes.
3. Improving facilities and routes for pedestrians and cyclists.
4. Seeking approval from Welsh Government for the Deeside Infrastructure Business Plan and implementing its proposals.
5. Developing proposals for coordinated transport across the region.
6. Continuously review the Council's subsidised bus services to improve access to employment, health, leisure and education.

What we did:

✓ 1 – Completed three projects using funding from the Welsh Government's Local Transport Fund and the Rural Development Fund:

- Deeside Corridor Synchronisation – improving traffic flow along the B5129 Deeside Corridor.
- Broughton by Saltney Cycle Way – providing an off road cycling facility linking Broughton to Saltney.
- Talacre to Ffynnongroew shared use cycle scheme - providing a continuous cycling link from the north of Mostyn through into Ffynnongroew, onto Talacre and then continuing along the National Cycle Network into Prestatyn.



*Official Opening - Talacre to Ffynnongroew Cyclepath*

✓ 2 - Set targets in line with Welsh Government guidelines for the condition of principal roads which allowed resources to be prioritised for non-classified roads. We remained top in Wales for the percentage of roads that were in overall good condition.

✓ 2 - Increased the percentage of street work inspections from 10% to 12% enabling the authority to identify potential defects during the initial works and encouraging works to be undertaken to the required standards. This reduced the number of site revisits and in turn delays for road users.

✓ 3 – Focused on improving facilities and routes for pedestrians and cyclists by undertaking mapping for the Active Travel Bill. Sustrans were commissioned by Welsh Government to undertake the 1<sup>st</sup> phase of the mapping exercise for each settlement within Flintshire. Whilst progress against the targeted timescales slipped slightly, the mapping was completed in May 2015. In addition, the number of users on the cycle networks during 2014/15 increased significantly on the previous year.

❗ 4 – Secured adoption of the Council’s Masterplan for the whole Northern Gateway site and the Deeside Infrastructure Business Plan from Welsh Government. All schemes, conditions and details were approved within the prescribed timescales but there were some delays in the implementation of the bank strengthening works. Negotiations between Welsh Government and both land owners regarding spine road design and development is progressing.



✔ 5 – Contributed to the Joint North Wales Local Transport Plan which sets out the vision of 'removing barriers to economic growth, prosperity and well-being, by delivering safe, sustainable, affordable and effective transport networks'. Following consultation the final Plan was published on 30th January 2015.

✔ 6 – Completed the first review of the subsidised bus services; achieving effective engagement of stakeholder. Subsequently a non-subsidised commercial bus service now operates in the Deeside area.

subsidised commercial bus service now operates in the Deeside area.

Link to detailed year end [Transport Infrastructure and Services](#) sub-priority report.

<b>Carbon Control and Reduction</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we reduce our carbon impact on the natural environment by:

- 1) Marketing and promoting carbon reduction measures within the Council, with our partners and with the public to manage and reduce emission levels.
- 2) Challenging the Council’s carbon emissions, through our assets, vehicles and people behaviour.
- 3) Encouraging public utilisation of recycling facilities and services.
- 4) Encouraging residents and employees to use more sustainable forms of transport.
- 5) Complete the review and rationalise the Council’s assets. (Reported through the sub-priority Asset Strategy, see pages 35 and 36)

What we did:

✔ 1 – Undertook focused work through a number of projects to promote and market carbon reduction measures, including:

- The Carbon Trust schools energy savings initiative demonstrated that educating staff and budget holders on the efficient use of energy in their respective premises has financial and environmental benefits. Early indications were that participating schools would save on average 3.75% on their electricity and 3.3% on gas use.
- Our publicity campaign for the Cyd Cymru Collective Energy Switching project ensured Flintshire had the highest numbers of registrations in Wales.
- As part of the Domestic Energy Efficiency Project, we secured Green Deal Home Improvement Funding of over £130k which has been used to improve the energy efficiency of homes in the county.

✓ 2 – Achieved a 0.43% reduction in the Council’s carbon footprint for the year across its non-domestic properties, taking the cumulative reduction to 18.96% since monitoring began in 2007/08. Other key achievements include:

- Installation of three Photo Voltaic projects.
- Installation of an increased range of energy efficiency measures within 839 homes which will reduce carbon emissions and help to reduce fuel poverty.
- Implementing the fleet review findings has rejuvenated the fleet across our small and large vans and this contributed to reducing CO2 emissions.
- Reducing carbon emissions from the Council’s street lighting by 3.8% per annum by installing improved and energy efficient street lighting, signs and bollards.
- Increasing the amount of municipal waste prepared for reuse and/or recycled to 58%, exceeding the target set for the year.



✓ 3 – Encouraged greater public utilisation of recycling facilities and services through:

- Opening a new recycling centre (HRC) at Sandycroft and improved the meet and greet system at the HRC to improve understanding of the recycling streams at the site.



- Delivering recycling awareness roadshows to 18 primary schools, receiving positive feedback from teachers and pupils.

- Undertaking a campaign to improve recycling rates of food waste across low participation areas, taking in 6,000 households. This resulted in a sustained increase of 18% for food waste tonnages collected, 3 months after the campaign ended. An indirect benefit was that kerbside recycling participation rates also increased by 6%.

✓ 4 – Encouraged employees and residents to use more sustainable forms of transport through a number of key areas of work including the opening of two new cycling routes, running two cycle to work schemes within the Council, various promotional activities and the delivery of cycling road safety training to 648 children. The numbers of users of the cycleway networks increased significantly on the previous year.

Link to detailed year end [Carbon Control and Reduction](#) sub-priority report.

The Welsh Government’s National Public Survey indicates that 81% of people are satisfied with the recycling services offered by the Council. This is just below the Wales average at 82% and ranks us 12<sup>th</sup> compared with the other Authorities in Wales, (Sources: [National Survey for Wales](#)).

<b>Modern and Efficient Council</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>Medium</b>
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<b>Organisational Change</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>Medium</b>
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During 2014/15 we said we would manage services well to achieve our priorities by agreeing an organisational change model that would:

1. Implement the proposed future operating model for the Council.
2. Integrate business units and considering alternative models.

What we did:

✓ 1 - Implemented a new corporate operating model, establishing the new portfolios and appointing Chief Officers for each. All risks associated with the transition were effectively managed with no discernable direct impacts on service performance because of the operating model itself, Council governance or organisational change plans. The benefits of the new model were tested by the Wales Audit Office corporate assessment with positive feedback; subjective feedback within the Council and from external partners has also been positive.

✓ 2 – As part of the new operating model business units have been integrated to simplify and align service delivery points to facilitate streamlining of the business and delivery of efficiencies. The Council also developed a new approach to business planning for the longer term that proposes alternative service delivery models where appropriate, with the aims of protecting services and being cost efficient.



⚠ 2 – Despite the pace of change there is concern that the options may not deliver the required efficiencies in the time available due to the scale of budget challenge and that limited organisational capacity and capability will mean the programme will need to be staged so as to balance pace with a manageable scale of change.

Link to detailed year end [Organisational Change](#) sub-priority report.

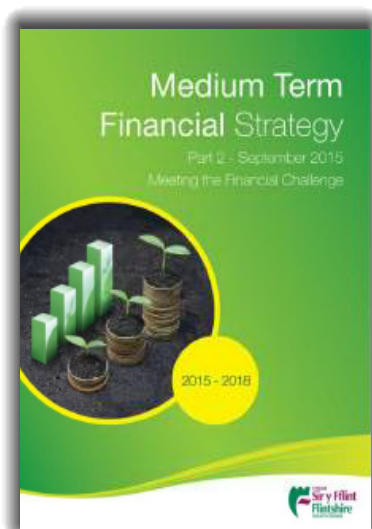
<b>Financial Strategy</b>	<b>Progress</b>	<b>Satisfactory</b>	<b>Outcome</b>	<b>Medium</b>
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During 2014/15 we said we would protect local frontline public services and deliver Council priorities through the best use of our resources by:


1. Developing a longer term financial plan.
2. Agreeing the capital and revenue resources to deliver the priorities within the Improvement Plan (2014/15).
3. Delivering on the four programmes of the organisational change and efficiency programme.


What we did:


✓ 1 – Thoroughly reviewed the Medium Term Financial Plan to (1) forecast the financial resources available to the Council for the period 2015/16 – 2017/18, and the budget



pressures, based on the best available intelligence (2) project the collective efficiency targets to be able to set to enable corporate and portfolio targets to be re-set.

1 – Uncertainty around the  level of revenue support grant to be received from Welsh Government (in 2015/16 and beyond) made financial planning arrangements very difficult. Whilst a balanced budget has been achieved for 2015/16, there is further work to do to reach a longer term balanced and sustainable plan.

 2 - Considered and identified available resource to deliver the priorities of the 2014/15 Improvement Plan as part of the 2014/15 budget process; 100% of the resources required were included in the budget.

 3 – Achieved 87% (£7.675m) of the Corporate and Functional Efficiencies included in the budget.


Link to detailed year end [Financial Strategy](#) sub-priority report.


<b>People Change and Development</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would ensure the Council has sufficient capability and capacity to operate effectively as a reduced sized organisation. This was to be achieved by implement the People Strategy and focusing on:

1. Employee performance and productivity
2. Employee Development and Talent Management
3. Health and Wellbeing
4. Implement the new pay model as part of Single Status

What we did:

 1 - Revised the approach to job design and job evaluation. The pilot revealed it to be effective and few minor variations were made to the process helping to streamline it further. In addition, the revised Flexible Working Hours policy was implemented in April 2015. It is expected that utilising the increased flexibility will in turn enable the organisation to embrace agile working and extend the opening hours of the Council so services can be delivered at times when they are most needed.

 2 – Implemented a new Employee Development and Talent Management scheme which has been used by Chief Officers with the senior management teams. The new scheme includes an assessment against the competencies as well as talent assessment. HR Business partners are working with Chief Officers on the next stage of the process which is to assess the criticality of roles. Once completed, the role and employee assessment outcomes can be mapped into a single plan and used to develop a robust succession plan.

 3 – Developed interventions for employees requiring support with mental health and other psychological issues. Following a successful pilot we have rolled out access to on-line support where it is appropriate. Courses aimed at reducing stress and increasing resilience have been well received and achieved good results. In addition, an occupational

health nurse has been recruited, on a fixed term basis, who will be dedicated to developing our approach to mental health in the workplace including the development of initiatives and training aimed at raising awareness mental health issues in the workplace.

✓ 4 – Completed the residual work relating to appeals on maintenance for the new pay model.

Link to detailed year end [People Change and Development](#) sub-priority report.

<b>Asset Strategy</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would have the right buildings in the right places for the right users by:

1. Refreshing the Asset strategy along-side capital planning.
2. Reducing the number and reviewing the usage of Council property assets.
3. Further extending the use of agile working and so freeing up the amount of space needed to deliver services.

What we did:

✓ 1 - Refreshed the Council's Asset Strategy giving it a more fundamental positioning. This document forms part of the joint document, 'The Capital Strategy and Asset Management Plan' which is due to be finalised in October 2015. This document will feed into and support the Medium Term Financial Plan.

✓ 1 & 2 – Progressed the work of the overall strategy to reduce the level of corporate accommodation. The Connah's Quay Office has been closed and demolition is in progress.

The main library facility on the Mold Campus site was also closed and activity relating to clearance of the library now complete. Plans for the consolidation of Phase 4 of County Hall with the intent that this will be mothballed will be implemented during 2015/16. The reduction in square meters of occupied office accommodation for 2014/15 was 22%; significantly exceeding the 10% target.



*County Hall - Mold*

✓ 2 – Re-launched our Community Asset Transfer approach in November 2014, engaging with a number of Town and Community Councils in order to explore how to best to support transfers. The Flintshire Local Voluntary Council are assisting and supporting organisations in developing business models. By the end of 2014/15, 65 expressions of interest had been received covering a range of asset; six of which had been progressed to the business modelling stage.

✓ 3 – Continued to work with managers and their teams to increase levels of agile working through an enhanced flexible working policy, improved remote accessibility to systems and documents and where possible the provision of new hardware (primarily

laptops). This has enabled a reduction in the amount of office space required; delivering efficiencies in running costs whilst maintaining service delivery.

Link to detailed year end [Asset Strategy](#) sub-priority report.

<b>Procurement Strategy</b>	<b>Progress</b>	<b>Good</b>	<b>Outcome</b>	<b>High</b>
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During 2014/15 we said we would make our money go further through smart procurement by:

1. Optimising procurement efficiencies through the use of regional and national procurement collaborations.
2. Implementing proposals for a joint Flintshire and Denbighshire corporate procurement unit.
3. Developing an improved corporate approach to community benefits and supply chain management to benefit the organisation, local communities and the local economy.

What we did:

✓ 1 - Achieved £530,263 of efficiency savings surpassing the target of £250,000.

✓ 1 – Collaborated with the National Procurement Service, this included participating in procurement category forums to help determine individual strategies.



✓ 1 & 2 – Successfully merged Flintshire and Denbighshire County Councils' strategic procurement services forming the Joint Collaborative Procurement Service (JCPS) to achieve greater service resilience and take advantage of potential efficiencies through economies of scale as well as process efficiencies. The JCPS has been able to undertake joint tendering exercises on a number of projects and has also been proactive in identifying new UK national procurement collaborations. As a result cashable procurement and process efficiencies have been obtained.

✓ 3 – Delivered Community Benefit training workshops to targeted officers who undertake procurement activities within service areas. Contract procedure rules have been amended to make it mandatory for all projects above £2m to deliver community benefits. As a result, community benefit stipulations have been included in various high value capital projects such as SHARP (Social Housing and Regeneration Project).

✓ 3 – Simplified our procurement processes through the Proactis e-sourcing system which in turn has reduced administrative burden for small and medium sized enterprises (SME's) bidding for Council contracts. In addition, contracts above £25,000 in value are being more widely advertised presenting more opportunities for SME's to compete for our business.

Link to detailed year end [Procurement Strategy](#) sub-priority report.

<b>Access to Council Services</b>	<b>Progress</b>	<b>Satisfactory</b>	<b>Outcome</b>	<b>Medium</b>
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During 2014/15 we said we would achieve customer focused, modern and efficient access to council services by:

1. Implementing Phase 2 of our Flintshire Connects programme with extended range of services and locations.
2. Reviewing and improving our Customer Service Standards.
3. Extending and improving:
  - o Customer access to Council information and services using technology.
  - o Opportunities for participation in consultation exchanges.

What we did:

- ✓ 1 - Opened a wider range of services in more locations, including:
  - o Three new Flintshire Connect Centres.
  - o A housing triage service.
  - o Full blue badge service.
  - o Self-Service facilities.



- ✓ 1 – Achieved significantly greater numbers of residents using the Connects Centres. Through a customer service survey it was reported that 64% of customers were seen immediately and 25% within a minute; 60% reported being very satisfied with the service they received and 38% were satisfied.

- ✓ 2 - Revised the Customer Services Policy and updated the Compliments, Concerns and Complaints Policy leading to improvements in process which will support improved performance for complaints handling.

- ! 2 - Complaints handling during the first two quarters of 2014/15 significantly missed target leading to an overall position at year end whereby 76.23% of complaints were responded to within 10 working days; falling short of the 84% target.

- ✓ 3 - Improved our online facilities and achieved a '2\* Better Connected' rating for the Council Website by:



- o Introducing a revised website to respond to customer feedback.
- o Developing e-forms for on line services which link directly into back office services.
- o Introduced on-line nursery admissions with no negative feedback.
- o Making greater use of Twitter for publicising council services, promoting events, dealing with enquiries, consultations, etc. Numbers of followers have increased substantially.

- Making revisions to the website in line with customer feedback.

**X** 3 - Despite all of this, the target for the number of visitors to the website was not met and the comparatively low numbers of visitors who completed the on line survey indicated lower than targeted satisfaction levels for visits to the website and being able to successfully find what they were looking for.

Link to detailed year end [Access to Council Services](#) sub-priority report.

## Section 3

### Equality

The Council takes seriously its duty to promote equality, eliminate discrimination and foster good relations through all its activities. During 2014/15 the Council continued to implement its Strategic Equality Plan (SEP) 2012/16. The SEP Annual Monitoring Report for 2014/15 was published September 2015 and detailing areas of positive progress as well as those requiring further attention:

✓ The work the Youth Service and Traveller Education Service have undertaken with young travellers who contributed to a DVD about hate crime. This achieved recognition nationally and further afield being shown in Westminster and several European Parliaments.

✓ The Active Flintshire (Sports Development Team) won 'Local Authority Contribution of the Year' at the Tennis Wales Awards for the second successive year. The award recognises Active Flintshire's success in setting up new junior clubs in the county increasing access to tennis for young people.

⚠ Although we are largely on track completing the actions we have set ourselves, we know that we still have a long way to go on this journey. Baseline data is still being collated which will help measure progress over the four year period of the Plan. Progress is inconsistent across portfolios and we appreciate that further work is needed to fully integrate the Strategic Equality Plan within the Council's new business planning process.


Link to detailed year end [SEP Annual Monitoring Report](#).

### Welsh Language Scheme (WLS)

The Welsh Language Scheme (WLS) Annual Monitoring Report covers the period April 2014 to March 2015; it shows progress being made to achieve targets as set out in the Implementation Plan. This is the final annual monitoring report for the current Welsh Language Scheme and Implementation Plan. The requirement for local authorities to produce Welsh Language Schemes will be replaced with the Welsh Language Standards. In future, the Council will provide reports as required by the Standards, progress will also be reported within the Council's annual report to the Wales Audit Office.

The annual report also provides additional information as requested by the Welsh Language Commissioner and examples of initiatives to promote Welsh language in service delivery and raise employee awareness:


✓ The new Welsh medium foundation phase school, Ysgol Croes Atti - Glannau Dyfrdwy, opened in September in Deeside. This is an exciting opportunity for families in the Deeside area, providing local Welsh medium education for Welsh speaking families and encouraging English speaking families to consider educating their children through the medium of Welsh. Ysgol Croes Atti - Glannau Dyfrdwy was achieved by working in partnership with Menter Iaith and Mudiad Meithrin.

 Whilst progress is being made it is recognised that further improvements are still to be made. We will strengthen the links between Welsh language, the Single Integrated Plan and the Council's Improvement Plan to contribute towards mainstreaming Welsh language throughout the Council's functions. The implementation of a new performance management system will contribute to effective monitoring of implementation of the new Welsh Language Standards.


Link to detailed year end [WLS Annual Monitoring Report](#).

## Sustainable Development

The Well-being of Future Generations (Wales) Act 2015 is about improving the social, economic, environmental and cultural well-being of Wales. The bill recognises that Wales faces a number of challenges now and in the future, such as climate change, poverty, health inequalities, jobs and growth. It also recognises the need to work together and think about the long term impacts of decisions in order to tackle these issues.

 Within Flintshire County Council a considerable amount of work has been undertaken during 2014/15 which has focused on securing vital services for the future. This has been evidenced earlier in the report though, for example:

- Our own change in operational model and integration of business units.
- Increased collaborative and partnership working.
- Greater levels of consultation with local people e.g. Big Budget Conversation
- Re-launching our Community Asset Transfer approach.
- Consideration of and working toward alternative service delivery models.

 Our work to sustain services continues into 2015/16 and is evident throughout our Improvement Plan for 2015/16, particularly in sections such as 'Developing Communities' which aims to support communities to become more resilient and self-sufficient.

## Partnership and Collaboration Activity

The [Flintshire Local Service Board](#) (LSB) is made up of senior leaders from a number of public and voluntary organisations. Together these organisations are known as "Flintshire in Partnership" and are responsible for developing and driving forward delivery of the [Single Integrated Plan](#) (SIP) for Flintshire.

The SIP focusses on four priorities and is supported by the work of LSB related strategic partnerships.

All four priorities have detailed programme plans, governance and reporting arrangements, and have been monitored through the year using the same RAG Progress and Outcome assessment criteria as shown on page 6.

Priorities 1 to 3 are making good overall progress but with less confidence in the achievement of desired outcomes as shown in the table 4 overleaf. For Priority 4 (organisational environmental practices), the LSB have agreed that an annual report on carbon reduction would be presented only. With much work focusing on reviewing assets and joint teams, it was agreed that physical asset sharing could be included in this priority.




This would provide the focus required as previously climate change was too broad as a priority.


**Table 4: Assessment of progress against the SIP Priorities**

Single Integrated Plan Priorities	Progress	Outcome
1. Lead by example as employers and community leaders	G	A
2. People are safe	G	G
3. People enjoy good health, wellbeing and independence	G	A


### **Priority 1**


 Mapping of training provision across Flintshire was undertaken, confirming what is available and where it can be accessed.

 Self-Employment for young people is an area of continuing development. At a Dragons' Den Event in May more than 20 businesses successfully received support from the Dragons. Celebratory events were held in June and November to mark their achievement.


 Whilst the Common Area Prospectus (CAP) has been piloted in all Flintshire schools, the length of time that the CAP to reach 'go live' is preventing our promotion of awareness of programmes. This is something that Welsh Government (as lead) is addressing. This will improve access to Labour market intelligence greatly.


### **Priority 2**


 Flintshire County Council became the first local authority in North Wales to receive 'White Ribbon' accreditation for the work undertaken to tackle domestic abuse.

 There has been a significant improvement in waiting times and cases closed for substance misuse services during 2014/15. The targets set by the Welsh Government for both areas have been achieved.

### **Priority 3**

 The Living Well service has been shortlisted for a Social Care Accolade.

 Flintshire's Single Point of Access (SPOA) became operational in April 2014. Based in Preswylfa (Mold), the team currently comprises Flintshire County Council's First Access Team and a part time Third Sector Coordinator.

 Betsi Cadwaladr University Health Board (BCUHB) is in the process of confirming which staff resources will be part of the new SPOA. BCUHB did not have an existing team as a starting point. The BCUHB staff who currently process and screen referrals also undertake other duties, making it difficult to release them to the new SPOA.

Link to detailed year end [Single Integrated Plan Progress Report](#).

## Regulation, Audit and Inspection

Each year the Auditor General for Wales must report on how well Welsh councils are planning for improvement and delivering their services. Drawing on the work of the relevant Welsh inspectorates (e.g. Estyn for Education and the Care and Social Services Inspectorate – CSSIW), as well as work undertaken by the Wales Audit Office (WAO) on behalf of the Auditor General. The WAO published the Annual Improvement Report (AIR), including the findings and recommendations from the Corporate Assessment, in March 2015.

Overall the Auditor General has concluded that:

✓ *“The Council’s track record suggests that it is likely to respond positively to the internal and external challenges it faces and make arrangements to secure continuous improvement for 2015-16.”*

The judgement reflects the conclusions of the corporate assessment, that:

✓ *“The Council has made significant progress in a number of difficult areas during the last year; although it needs to strengthen aspects of its arrangements, the Council is reasonably well placed to continue to deliver its priorities in the face of further financial challenges”*

⚠ *“Despite some strengths and areas of progress, aspects of the Council’s arrangements are not fully supporting decision-making and the delivery of the Council’s agreed priorities”*

✓ *“The Council has taken significant strides forward in its use of resources and now needs to co-ordinate the elements more systematically in the face of future financial challenges”*

✓ *“The Council made good progress against the improvement priorities we looked at but its performance against the national indicators declined slightly.”*

The Auditor General has not made any statutory recommendations with which the Council must comply. Instead seven advisory proposals for improvement have been made. In response an action plan was drawn up for which progress is regularly monitored.

Link to the Wales Audit Office [Annual Improvement Report](#).

## Corporate Health and Safety

Flintshire County Council recognises and is committed to delivering its duties and responsibilities as an employer with regard to health and safety. It strives to fully meet the requirements of the Health and Safety at Work Act 1974 and other associated legislation as far as is reasonably practicable to safeguard the health and safety of our employees and others who may be affected by the Authority’s activities.

✓ The Council continues to provide a robust system for accident/incident/near miss reporting and all accidents that are reported under RIDDOR to the Health & Safety

Executive (HSE) are investigated. All statistical data is gathered by Corporate Health and Safety and provided to the relevant portfolios/services for detailed trend analysis.

✓ The Corporate Health and Safety Steering Group continue to meet on a quarterly playing a major part in identifying risk management priorities and demonstrating health and safety leadership. The new Portfolios have presented the group with annual health and safety reports, reviewed health and safety action plans, detailed accident/investigation statistics and claims data for 2014/15.

✓ Corporate Health and Safety continue to raise the awareness of the Agile Health and Safety Standard, supporting e-learning and checklists.

✓ A comprehensive programme of health and safety training continues to be made available. Relevant health and safety training needs are identified through learning and development appraisals and delivered both internally and externally.

⚠ The Corporate Health and Safety team will continue to support and assist Portfolio's with service change and the reduction of employees. It is important that services ensure health and safety management arrangements are reviewed and/or maintained and monitored through periods of change. The Corporate Health and Safety Steering Group will continue to seek assurances from each of the Portfolios of these arrangements and the Corporate Health and Safety Team will monitor to ensure the effectiveness of health and safety arrangements through inspection/accident investigations and audits.

## Appendices

Appendix A – Improvement Plan 2014/15 Risk Summary

Appendix B – Improvement Plan Measures data table

Appendix C – NSI and PAM data table

Appendix D – Table of Collaborative Activity

Appendix E – Glossary

## Feedback and how to Obtain Further Information

There are a number of related documents which support this Annual Performance Report. These can be obtained through the following links:

- [Single Integrated Plan](#)
- [Single Integrated Plan Monitoring Report 2014/15](#)
- [Flintshire County Council Improvement Plan 2014/15](#)
- [Annual Improvement Report](#) including Corporate Assessment from the Auditor General for Wales
- [National Performance Bulletin 2014/15](#)
- [National Survey for Wales 2014/15](#)
- [Flintshire Social Services Annual Performance Report 2014/15](#)
- [Annual Strategic Equality Plan Report 2014/15](#)
- [Welsh Language Scheme Monitoring Report 2014/15](#)

## Thank you for reading our Annual Performance Report for 2014/15.

A public summary of this report will be published before December and will be available on the Council's website.

Your views and suggestions about how we might improve the content and layout of the Annual Performance Report for future years are welcome.

In addition, should you wish to know more about our priorities for 2015/16 please read our [Improvement Plan 2015/16](#). Again, your views regarding future priorities, plan content and layout are welcome.

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