


# Annual Performance Report 2015/16





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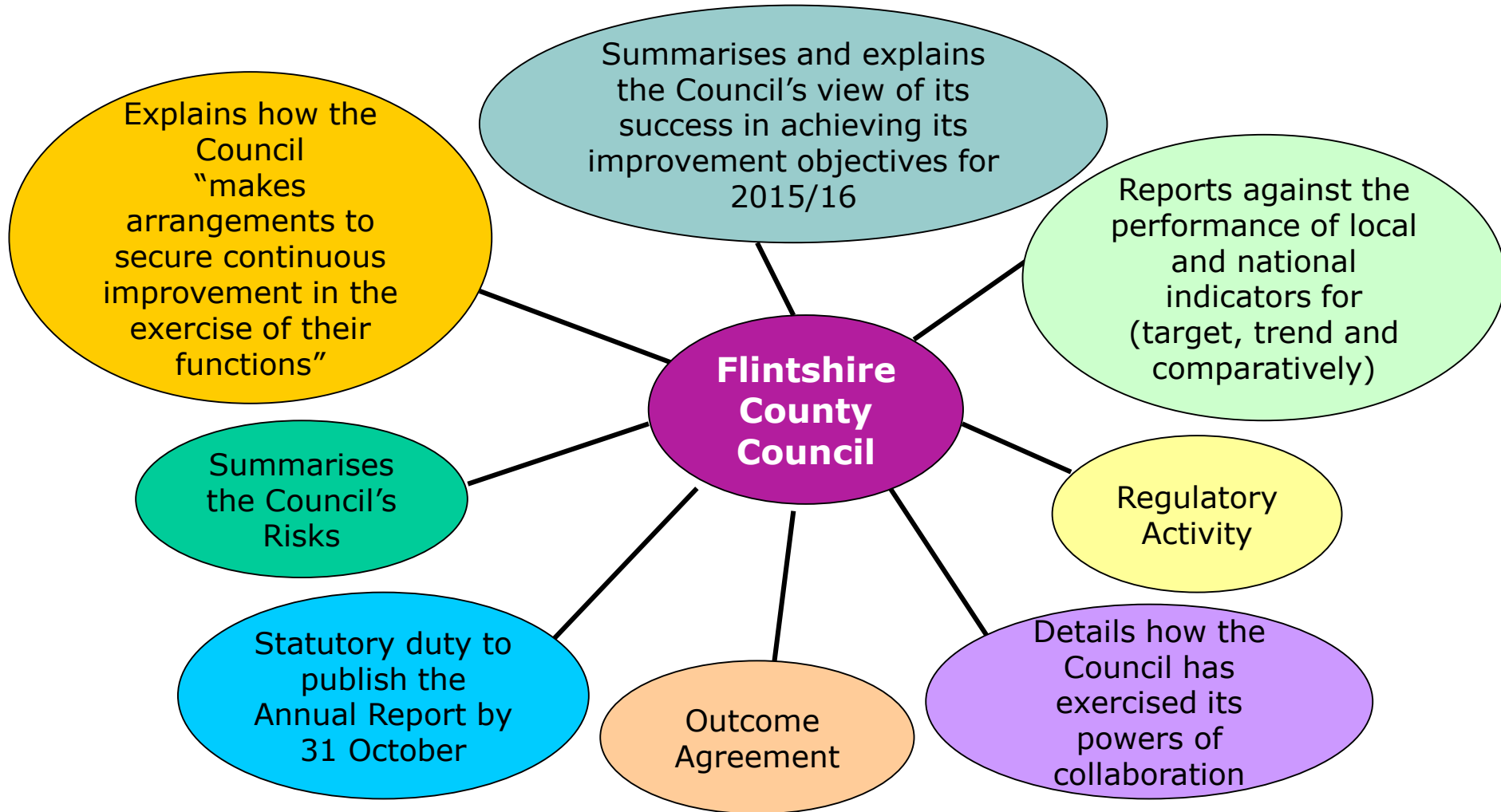
Flintshire County Council  
19 October 2016



# This Presentation

- **Provides an overview of our performance in achieving our improvement priorities as set out in our 2015/16 Improvement Plan which:**
  - Meets the statutory obligations of the Local Government (Wales) Measure 2009
  - Provides a balanced view: reinforces success; highlights areas for improvement

# The Annual Performance Report



# Improvement Plan



# Format and content

- **Overall format simplified and streamlined**
  - Clarity of judgements made
  - Increased use of hyperlinks
- **House style adopted, similar to Improvement Plan and MTFS**
- **For each of the 8 priorities we state the RAG status; both Overall Progress and Confidence in achieving Outcome**
- **Sub priority:**
  - Outcomes to be achieved
  - RAG status - Overall Progress and Confidence in Outcome
  - What we did; both well and not so well

# Performance Overview 2015/16

## » Achieving our Improvement Priorities

Priority / Sub-priority	Progress	Outcome
<b>Housing</b>	<b>A</b>	<b>A</b>
• Appropriate and Affordable Homes	A	G
• Modern, Efficient and Adapted Homes	G	A
<b>Living Well</b>	<b>G</b>	<b>G</b>
• Independent Living	G	G
• Integrated Community Social and Health Services	G	G
• Safeguarding	G	G
<b>Economy and Enterprise</b>	<b>G</b>	<b>G</b>
• Business Sector Growth and Regeneration	G	G
• Town and Rural Regeneration	G	G
<b>Skills and Learning</b>	<b>G</b>	<b>G</b>
• Modernised and High Performing Education	G	G
• Apprenticeships and Training	G	G

# Performance Overview 2015/16 (cont'd)

<b>Safe Communities</b>	<b>G</b>	<b>G</b>
• Community Safety	<b>G</b>	<b>G</b>
<b>Poverty</b>	<b>G</b>	<b>G</b>
• Maximising Income	<b>G</b>	<b>G</b>
• Fuel Poverty	<b>G</b>	<b>G</b>
<b>Environment</b>	<b>G</b>	<b>G</b>
• Transport Infrastructure and Services	<b>G</b>	<b>G</b>
• Sustainable Development and Environmental Management	<b>G</b>	<b>G</b>
<b>Modern and Efficient Council</b>	<b>A</b>	<b>A</b>
• Developing Communities	<b>G</b>	<b>A</b>
• Improving Resource Management	<b>A</b>	<b>A</b>



# Progress overview

Area of Progress	2013/14 Annual Performance Report	2014/15 Annual Performance Report	2015/16 Annual Performance Report
Progress against the Council's eight Improvement Priorities	<p>Good Progress: 2</p> <p>Satisfactory Progress: 6</p> <p>Limited Progress: 0</p>	<p>Good Progress: 7</p> <p>Satisfactory Progress: 1</p> <p>Limited Progress: 0</p>	<p>Good Progress: 6</p> <p>Satisfactory Progress: 2</p> <p>Limited Progress: 0</p>
Progress against the Council's sub-priorities	<p>Good Progress: 11</p> <p>Satisfactory Progress: 13</p> <p>Limited Progress: 0 (24 sub-priorities in 2013-14)</p>	<p>Good Progress: 16</p> <p>Satisfactory Progress: 6</p> <p>Limited Progress: 0 (22 sub-priorities in 2014-15)</p>	<p>Good Progress: 14</p> <p>Satisfactory Progress: 2</p> <p>Limited Progress: 0 (16 sub-priorities in 2015-16)</p>

# Highlights

## » Some of our Highlights include:

### » Housing / Poverty

- » Homes receiving energy efficient measures
  - › i) Council Homes: increased from 417 to 649;
  - › ii) Non Council homes from 422 to 593.
- » Exceeded majority of the targets and promises made within the Tenants' Choices document (e.g. kitchen replacements)

### » Living Well

- » Referrals for re-ablement improved from 78% in 2014/15 to 85% in 2015/16
- » Dementia awareness programme – including 6 memory cafes established
- » Adult referrals and child protection reviews – improvements

### » Economy and Enterprise

- » 2,139 jobs created; 863 within the Deeside Enterprise Zone (exceeding overall target of 5,000 jobs 2012-17 by 1,500)
- » Existing businesses – 917 new jobs created
- » Visitor numbers increased by 6.8% to 3.38 million; economic impact increased to £220M

# Highlights continued

## » **Skills and Learning**

- » Foundation phase and KS2 – steady improvements; KS3 – above Wales average
- » Key milestones for 21 Century Schools and School Modernisation met
- » 12 new apprenticeship placements created as a result of WHQS and SHARP contracts
- » Continuation of securing high levels (98.7%) of 16 year olds in education, employment or training
- » Young people above school age in the Youth Justice Service offered 25 hours of education, training or employment increased from 43% to 75%

## » **Environment / Safe communities**

- » Quality of road conditions
- » Community safety initiatives

## » **Modern and Efficient Council**

- » 5 new social enterprises developed through Community Asset Transfer programme
- » 8 Community Asset transfers completed or in final stages of legal completion

# Areas for Improvement

## » **Areas for ongoing improvement include:**

- » Calendar days to deliver a disabled facilities grant for adults and children (improvements made in 2015/16; and continuing)
- » Speed of processing housing benefit claims
- » Educational success of learners impacted by poverty and disadvantage

## » **National Performance Bulletin (Local Government Data Unit)**

- » Published 2<sup>nd</sup> September 2016
- » Contains data on a range of local authority services and enables performance comparison on a national level
- » Did not contain any surprises for Flintshire

# Performance Overview

## » Overall performance summary

### ▪ Improvement Plan Measures:

- Trend (where comparison could be undertaken),
  - **63% (62)** Improved, **4% (4)** Maintained and **32% (33)** Downturned
- Target:
  - met or exceeded target in **67% (59)**, target missed but within an acceptable margin **17% (19)** and significantly missed **24% (27)**

### ▪ National rankings:

- Nationally **60% (24)** of our indicators are in top and upper middle quarters
- **Of the 22 Authorities across Wales Flintshire is in the top 10 (8<sup>th</sup>) to show improvement between (2014/15) and (2015/16)**

### ▪ Indicators are only part of the picture

# Wales Audit Office – 2015/16 view

## » **Annual Improvement Report published June 2016**

- » “Despite increasing budget pressures the Council continues to make good progress against its priority areas and maintains compliance with the Local Government Measure 2009;
- » The Council’s performance [in 2014/15] relative to other councils in Wales improved significantly.
- » The proportion of indicators where performance was better than the national average improved from 51% in 2013-14 to 62% in 2014-15 and a higher proportion of national indicators were in the top half – 60 per cent in 2014-15 compared to 54 per cent in 2013-14.”

# Overview

## Performance indicators:

- Recognition of areas for improvement identified for scrutiny and challenge – ongoing into future plan 2017+
- Comparisons may mislead: ongoing improvement is what we strive for

## Improvement priorities:

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

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

**WAO:** Issue compliance certificate – Nov/Dec 2016

# Next Steps

## » **Publicising our performance:**

- » Full report and appendices on Website – 31 Oct
- » Preparation of a summary (e-magazine)

## » **Reinforces that the Council is a good performer; (MTFS part 2)**

## » **Challenging ourselves:**

- » Overview and Scrutiny
- » Maintenance and sustainability of performance
- » Public accountability

## » **Plan for 2017+**

- » 5 year plan
- » Vision and strategic plan
- » Outcome themes





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