Annual Performance Report 2017/18

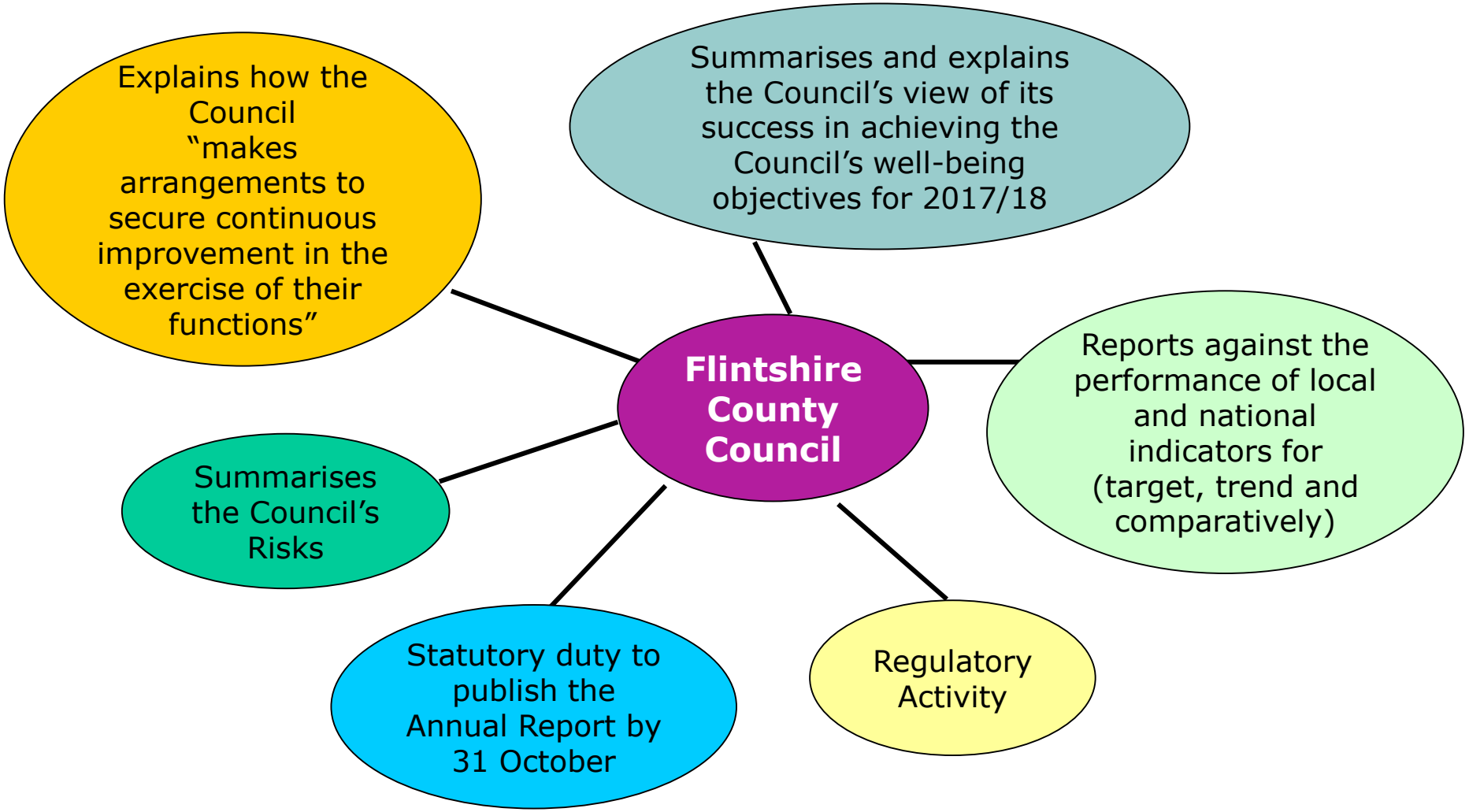
Flintshire County Council

23 October 2018

This Presentation

- **Provides an overview of our performance in achieving our council priorities as set out in our 2017/18 Council Plan which:**
  - Meets the statutory obligations of the Local Government (Wales) Measure 2009
  - Provides a balanced view: reinforces success; highlights areas for improvement
  - Aligns with requirements to report on the Council's Well-being Objectives

The Annual Performance Report



Council Plan
2017-2023

Welcome to Flintshire County Council's Council Plan for 2017/18

Cyngor Sir y Fflint
Flintshire
County Council

Format and content

- **House style continued, forms a suite of strategic Council documents such as the MTFS**
- **For each of the 6 themes we state the RAG status; both Overall Progress and Confidence in achieving the Outcome within the year**
- **Outcomes are the same as our adopted Well-being Objectives**
- **For each 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 2017/18

Achieving our Council Priorities

Theme / Sub-priority	Progress	Outcome
Supportive Council	G	G
• Appropriate and Affordable Homes	G	G
• Modern, Efficient and Adapted Homes	G	G
• Protecting people from poverty	G	G
• Independent Living	G	G
• Integrated Community Social and Health Services	G	G
• Safeguarding	G	G
Ambitious Council	G	G
• Business Sector Growth and Regeneration	G	G

Performance Overview 2017/18 (cont'd)

Theme / Sub-priority	Progress	Outcome
Learning Council	G	G
• High performing education	G	G
Green Council	G	G
• Appropriate and Affordable Homes	G	G
• Modern, Efficient and Adapted Homes	G	G
Connected Council	G	A
• Resilient Communities	G	A
Serving Council	G	A
• Effective Resource Management	G	A

Progress overview

Area of Progress	2013/14 Annual Performance Report	2014/15 Annual Performance Report	2015/16 Annual Performance Report	2016/17 Annual Performance Report	2017/18 Annual Performance Report
Progress against the Council's Priorities	Good Progress: 2 Satisfactory Progress: 6 Limited Progress: 0	Good Progress: 7 Satisfactory Progress: 1 Limited Progress: 0	Good Progress: 6 Satisfactory Progress: 2 Limited Progress: 0	Good Progress: 6 Satisfactory Progress: 2 Limited Progress: 0	Good Progress: 6 Satisfactory Progress: 0 Limited Progress: 0
Progress against the Council's sub-priorities	Good Progress: 11 Satisfactory Progress: 13 Limited Progress: 0 (24 sub-priorities)	Good Progress: 16 Satisfactory Progress: 6 Limited Progress: 0 (22 sub-priorities)	Good Progress: 14 Satisfactory Progress: 2 Limited Progress: 0 (16 sub-priorities)	Good Progress: 11 Satisfactory Progress: 3 Limited Progress: 0 (14 sub-priorities)	Good Progress: 12 Satisfactory Progress: 0 Limited Progress: 0 (12 sub-priorities)

Highlights

Some of our Highlights include:

Supportive Council

- **Approved 186 planning applications for affordable homes – target 50**
- **Created 293 new homes as a result of bringing empty homes back into use.**
- **NEW Homes Business Plan - setting ambitions to deliver affordable housing needs.**
- **124 residents supported to lower their energy tariff.**
- **Successful pilot of a ground breaking Holiday Hunger Programme – over 14,500 free meals provided over the 6 week summer holiday scheme.**
- **595 families referred through the multi agency Early Help Hub (who would not normally have received a service)**
- **Llys Raddington – now opened – 73 extra care units**
- **628 people completed Communities for Work Plus courses**
- **Successful implementation of WG 3-4 year old Childcare Offer**

Highlights continued

Ambitious Council

- **Good progress made as part of the Regional Growth Bid**

Learning Council

- **Good performance at KS3**
- **Steady improvement of the Core Subject Indicator over last 5 years – consistently above national averages; 89.5% in 2017**

Green Council

- **All projects within the Environment and Sustainable Development grant application, including flood defence, biodiversity duty and green-space enhancement were completed.**
- **All work for 2017/18 has been completed in line with grant funding awarded for the Local Transport Fund and Local Transport Network Fund.**
- **Expanded network of Community bus services.**

Highlights continued

Connected Council

- **Social enterprises attended the Flintshire Business awards and for the first time won a significant award.**
- **Three Alternative Delivery Models (ADM's) have been established to operate council services in the past 12 months. These are Aura Leisure and Libraries (operated from 1 September 2017) and NEWydd Catering and Cleaning (operated from 1 April 2018).**

Serving Council

- **Good progress in delivering the key priority areas of the People Strategy**
- **Enhanced learning and development offer for workforce - the development of coaching principles to further improve performance management and build resilience across the management hierarchy.**
- **Strategic approach agreed to developing Customer Services and enhancing our use of digital technology.**

Areas for Improvement

- **Areas for ongoing improvement include:**
  - Calendar days to deliver a disabled facilities grant for adults and children – improved processes in place from next month
  - Households prevented from becoming homeless (although improved trend from 2016/17 by 11% points)
  - Timeliness of completed planning applications – clearing backlog

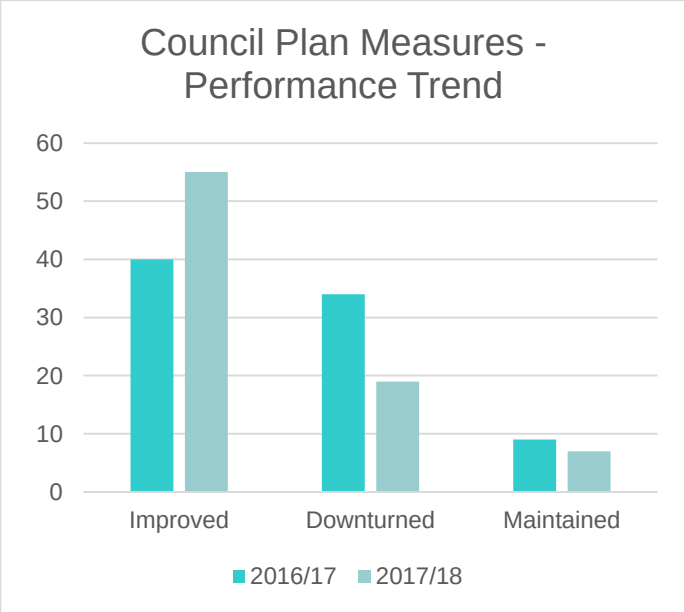
Performance Overview – Council Plan

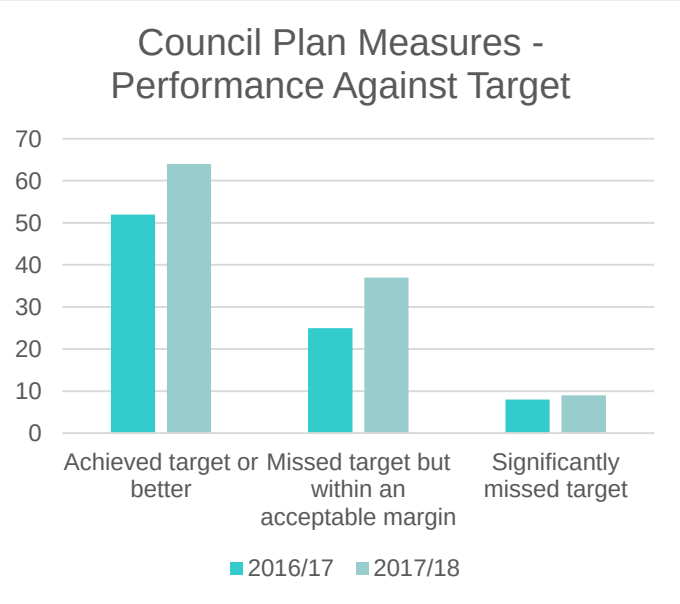
Trend (where comparison could be undertaken)

- **68% (55)** improved
- **9% (7)** maintained
- **23% (19)** downturned

Target:

- met or exceeded **58% (64)**
- missed but within an acceptable margin **34% (37)**
- significantly missed **8% (9)**





Performance Overview

- **National Performance**
  - **National rankings:**
    - Nationally **56% (14)** of our indicators are in top and upper middle quarters

- **Wales Audit Office - Annual Improvement Report published September 2018**
  - Summary of all reviews and reports for the year
  - No statutory recommendations
  - No proposals for Improvement from local reports

Summary Overview

Performance indicators:

- Recognition of areas for improvement identified for scrutiny and challenge – incorporated into Council Plan 2017-23
- Comparisons may mislead: ongoing improvement is what we strive for

Council priorities:

Report includes an overall self assessment of achievement of the Council's 6 Council Priorities:

- Progress: **6 Green**
- Outcome: **2 Amber** and **4 Green**

WAO: Issue compliance certificate – Nov/Dec 2018

Next Steps

- **Publicising our performance:**
  - Full report and appendices on Website – 31 Oct
  - Preparation of an engaging summary (e-magazine)

- **Challenging ourselves:**
  - Overview and Scrutiny
  - Maintenance and sustainability of performance
  - Public accountability