

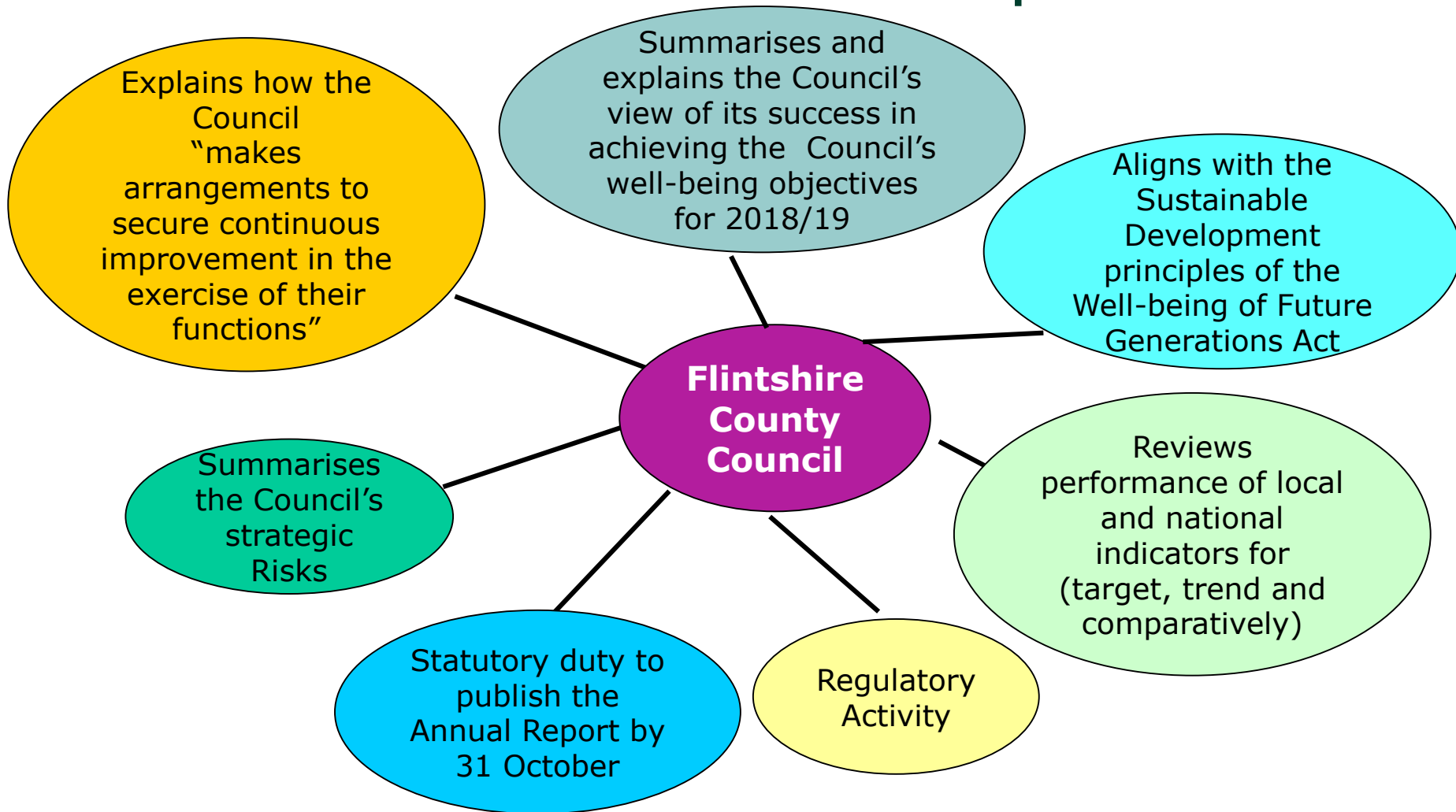
Annual Performance Report 2018/19

Flintshire County Council
22 October 2019

This Presentation

- **Provides an overview of our performance in achieving our council priorities as set out in our 2018/19 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 and Future Generations Act

The Annual Performance Report



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; examples provided
- **For each priority:**
 - Strong performance
 - Strong stories
 - Improvement areas
- **New section:** case studies demonstrating the Future Generations sustainable development principles

Performance Overview 2018/19

Achieving our Council Priorities

Priority / 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 2018/19 (cont'd)

Theme / Sub-priority	Progress	Outcome
Learning Council	G	G
• High performing education	G	G
Green Council	G	G
• Sustainable Development and Environmental Management	G	G
• Safe and sustainable travel services	G	G
Connected Council	G	G
• Resilient Communities	G	G
Serving Council	G	A
• Effective Resource Management	G	A

Progress overview



Area of Progress	Annual Performance Reports					
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Progress against the Council's Priorities	Good Progress: 2	Good Progress: 7	Good Progress: 6	Good Progress: 6	Good Progress: 6	Good Progress: 5
	Satisfactory Progress: 6	Satisfactory Progress: 1	Satisfactory Progress: 2	Satisfactory Progress: 2	Satisfactory Progress: 0	Satisfactory Progress: 1
	Limited Progress: 0	Limited Progress: 0	Limited Progress: 0	Limited Progress: 0	Limited Progress: 0	Limited Progress: 0
Progress against the Council's sub-priorities	Good Progress: 11	Good Progress: 16	Good Progress: 14	Good Progress: 11	Good Progress: 12	Good Progress: 11
	Satisfactory Progress: 13	Satisfactory Progress: 6	Satisfactory Progress: 2	Satisfactory Progress: 3	Satisfactory Progress: 0	Satisfactory Progress: 1
	Limited Progress: 0 (24 sub-priorities)	Limited Progress: 0 (22 sub-priorities)	Limited Progress: 0 (16 sub-priorities)	Limited Progress: 0 (14 sub-priorities)	Limited Progress: 0 (12 sub-priorities)	Limited Progress: 0 (12 sub-priorities)

Highlights

Some of our Highlights include:

Supportive Council

- 153 new Council and affordable homes through the SHARP programme
- Almost 95% landlords and letting agents compliant with Rent Smart Code of Practice
- Delivery of energy efficient heating systems to over 300 households / energy advice to 3,000 properties
- Opened Hwb Cyfle, the replacement for Glanrafon Day Centre for people with a learning disability
- 1,246 families accessed the Early Help Hub and were provided with information and / or support
- Progress for Providers project was publicly recognised, winning the Social Care Wales Accolades Awards for 'Excellent outcomes for people of all ages by investing in the learning and development of staff'
- Llys Raddington, Flint opened providing an additional 73 units of Extra Care, making a total of 184 units across Flintshire

Highlights continued

Ambitious Council

- Reopening of Holywell High Street to traffic (through Targeted Regeneration Investment Programme)
- Steady progress made through the Growth Deal; including ambitious strategy for digital infrastructure
- New strategic approach to town centres

Learning Council

- Strong performance at Foundation, Key Stage 2 and 3 – above Welsh average
- A*- A results at GCSE and A Level improved
- Reduction of 0.53% points in Year 11 pupils who were not in education, employment or training (NEET)
- Primary schools judged as Excellent for standards by Estyn well above the Wales average
- The number of schools in categories of serious concern reduced from 3 to 1 and low number of schools in Estyn Review (3)

Highlights continued

Green Council

- » The highway resurfacing programme has been completed at 26 different locations.
- » 6,025 LED street lighting lanterns have been replaced
- » Recycling rate of 77% across all five Household Recycling Centres sites.
- » 89% of our fleet vehicles meets the Euro 6 standard
- » Reduced our carbon footprint across our Council buildings by 37%
- » Completion of the Flint Townscape Heritage Initiative
- » Completion of Flint coastal path design project
- » Improved access on Parkway, Deeside Industrial Park (DIP) through Active Travel and bus infrastructure schemes
- » Positive feedback from the A548 DIP partial signalisation of Parkway roundabout
- » Completion of the bus network review, with 10 local travel arrangements in place

Highlights continued

Connected Council

- » Sustained a total of 13 assets through the Community Asset Transfer programme
- » Continued success of Aura and Holywell Leisure Centre as key Alternative Delivery models
- » Helped resolve over 115,000 customer enquiries at our Flintshire Connects Centres
- » Assessed nearly 9,000 applications for Blue Badges at Flintshire Connects
- » 40 Social Enterprises operating across Flintshire supported by a new network to enable them to meet up and learn from each other
- » Third sector support from HFT for our disability based services
- » Received Silver Award for the Ministry of Defence's Employee Recognition Scheme; being very close to gaining the Gold Award
- » Strong community interest and involvement in many of our Centenary celebrations of WW1 projects

Highlights continued

Serving Council

- Steady progress with introduction of Customer Account
- Almost 63,000 e-forms submitted on website and app
- Maximised Council Tax collection at 98.2%; 9,500 households receive bills electronically
- Achieved 98% of planned efficiencies across the Council
- Strong progress against People Strategy:
 - Visibility of mental health first aiders
 - Promotion of physical exercise

Areas for Improvement

» Areas for ongoing improvement include:

- » Calendar days to deliver a disabled facilities grant for adults and children – improved processes now in place
- » Improve secondary school attendance
- » Continue to improve recycling rates
- » Improve sickness absence



Well-being of Future Generations

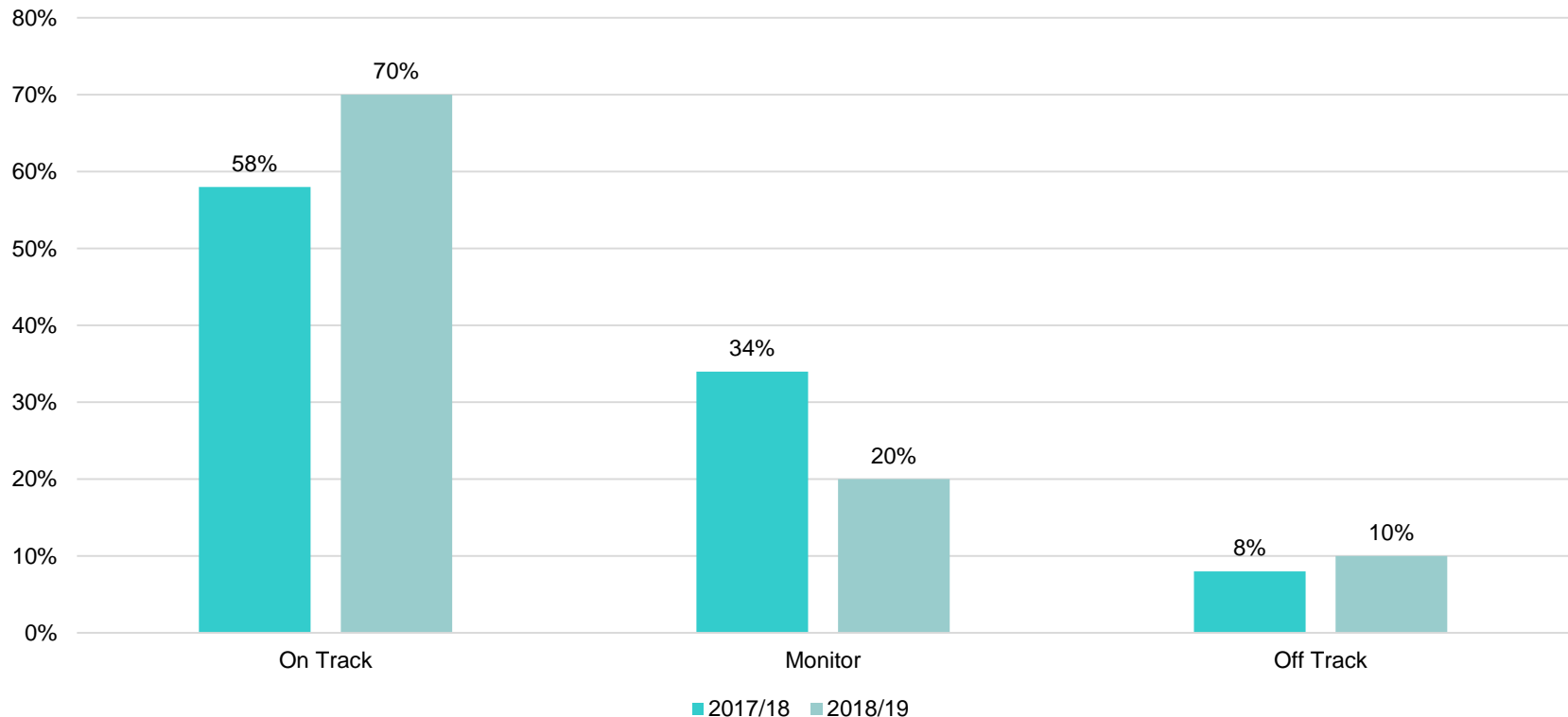
Sustainable Development principles

- » considering the long-term
- » prevention
- » integrated working
- » working collaboratively
- » involvement: being inclusive of people of all ages

- » Examples:
 - » Deeside Enterprise Zone
 - » Food Poverty – Food Enterprise
 - » Early Help Hub

Performance Overview – Council Plan

Percentage of Council Plan measures against target for 2017/18 and 2018/19



Performance Overview

» National Performance

➤ National rankings:

- Nationally **50% (8)** of our indicators are in top and upper middle quarters; a reduction on last year's 56%

» Wales Audit Office - Annual Improvement Report published June 2019

- » Summary of all reviews and reports for the year
- » No statutory recommendations
- » Voluntary Proposals for Improvement: “Well-being and Future Generations” and “Use of data”

Summary Overview

Performance indicators:

- Recognition of areas for improvement identified for scrutiny and challenge – incorporated into Council Plan 2019/20

Council priorities:

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

- Progress: **6 Green**
- Outcome: **1 Amber** and **5 Green**
- Relates progress to our Well-being Objectives and impact


Next Steps

» **Publicising our performance:**

- » Full report and appendices on website – 31 Oct
- » Preparation of an engaging summary

» **Challenging ourselves:**

- » Overview and Scrutiny
- » Maintenance and sustainability of performance
- » Public accountability
- » Further alignment with the sustainable development principles
- » WAO: Issue compliance certificate – Nov/Dec 2019



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