

Annual Performance Report 2019/20



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Introduction

Welcome to Flintshire's Annual Performance Report (APR). This document gives an overview of the performance of the Council during 2019/20 against the priorities we set. It also covers progress against our Well-being Objectives.

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 as a result; and
- Our performance against the Future Generations Ways of Working and our Own Well-being objectives.

Priority Setting

The Council has competing pressures and priorities. Some priorities are 'self-selecting' to meet national government social policy objectives such as housing and education. Others are set more locally.

The priorities have been shaped by councillors across our Cabinet and the Overview and Scrutiny functions to ensure continuity of analysis for past, present and future performance against which the Council can be judged. There is widespread ownership of the priorities within the Council and with our key partners in the public, private and voluntary sectors.

This set of seven priorities supported by a series of sub-priorities has helped the Council to concentrate on the things where attention was most needed during 2019/20. The remaining priorities from previous years have been managed as more routine business outside of the Plan.

Alignment of Council Plan Priorities and Well-Being Objectives

Priority	Sub Priority	Well-Being Objectives
Caring Council	Adult Services	<ul style="list-style-type: none"> • Sustaining a local market of high quality and affordable service provision for those who are highly dependent on care support • Making early interventions to support healthy and independent living • Providing joined-up services with public and third sector partners which support quality of life in communities and for individuals and families • Protecting people from the risk of any form of abuse • Giving equal opportunity to all to fulfil their lives
	Children Services	
	Adult and Children's Services	
	Housing	
	Protecting People from Poverty	
Ambitious Council	Business Sector Growth and Regeneration	<ul style="list-style-type: none"> • Sustaining economic growth through local and regional business development, employment and training sites. • Developing the transport infrastructure and employment sites and transport services, widening access to employment and training sites. • Creating a supply of diverse and quality training and employment opportunities.
	Investing in our Communities	<ul style="list-style-type: none"> • Making communities safe places by working with partners to prevent crime, repeat crime and anti-social behaviour
Learning Council	Education and Skills	<ul style="list-style-type: none"> • Providing high quality learning opportunities and learning environments for learners of all ages. • Supporting children and younger people to achieve their potential. • Supporting learners from 3 to 18 years of age to aspire to high levels of educational attainment and achievement.
Green Council	Sustainable Development and Environmental Management	<ul style="list-style-type: none"> • Enhancing the natural environment and promoting access to open and green spaces. • Reducing energy consumption and using and developing alternative/renewable energy production. • Maximising the recovery and recycling of waste.
	Safe and sustainable travel services	<ul style="list-style-type: none"> • Developing the transport infrastructure and employment sites, and transport services, widening access to employment and training sites.
Safe and Clean Council	Safe and Clean Communities	<ul style="list-style-type: none"> • Making communities safe places by working with partners to prevent crime, repeat crime and anti-social behaviour

Connected Council	Resilient Communities	<ul style="list-style-type: none"> Supporting local communities to be resilient and self-supporting. Committing to resilient service models to sustain local public services.
	Customer Journey	<ul style="list-style-type: none"> Widening digital access to public services.
Serving Council	Effective Resource Management – Workforce	<ul style="list-style-type: none"> Continuing to be a high performing and innovative public sector organisation with social values. Providing high quality, accessible, responsive and cost effective public services.
	Effective Resource Management – Finance / Assets	
	Effective Resource Management – Collaboration	
	Effective Resource Management – Digital	

Note: The colour scheme used in this table is used throughout the document for ease of recognition.

Your Local Services

Services for you –a compilation of the range of services we offer the community of Flintshire and some figures against how well we have performed last year 2019/20.

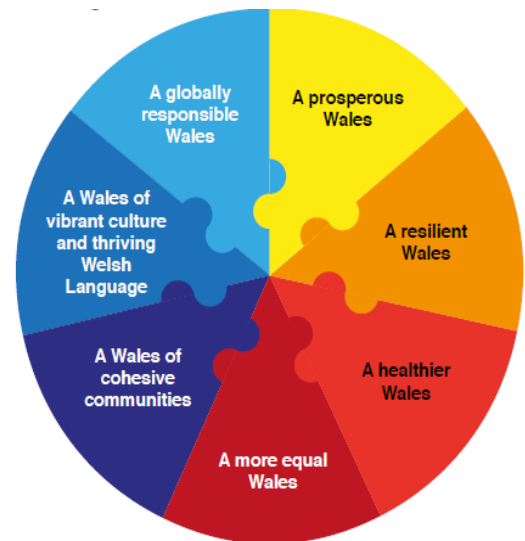
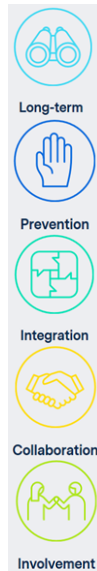
- 451 people accessed social prescribing / 3rd sector service through the Single Point of access
- 75% of people accessing the Single Point of Access service for Advice & Assistance service did not need support again for 6 months.
- 1,341 families accessed information and support through the Early Help Hub.
- The Contact Centre received over 123,000 calls for Housing and Streetscene between July 2019 and March 2020.
- 2175 domestic properties received energy efficiency measures
- 9 young people enrolled in Project Search to improve their employability skills
- 98% of food establishments met food hygiene standards
- 10943 people signed up to My Account
- 100% of direct employees achieve Foundation Living Wage
- 480 homes have received an electrical upgrade.
- 406 boilers have been installed by the in-house repairs team.
- 890 properties have had smoke alarms and carbon monoxide detectors upgraded.

Assessment of our Wellbeing Objectives

The Council set its Well-being Objectives in June 2017. These are the Council's commitments to embrace the Well-being of Future Generations (Wales) Act 2015.

Designated public bodies are required to work individually and collectively to improve well-being in Wales. The seven well-being goals and the five ways of working set a general purpose for public bodies. They also aim to ensure better decisions by:

- considering the long-term
- prevention
- integrated working
- working collaboratively
- being inclusive of people of all ages.



Further details on the Future Generations Act (FGA) and the seven wellbeing goals can be found by using this [link](#).

The section 'Future Generations – Five Ways of Working Case Studies' provides examples of how we have met the Future Generations ways of working in some specific area of work.

Our Well-being Objectives reflect the 'Impacts' we intend to make through the actions and activities within each priority. An assessment of the progress against each Objective is made as part of the overall performance for each priority.

Evidence of Well-Being Outcomes against Council Plan Priorities

Priority	Sub Priority	Progress	Outcome	Well-Being Objectives Outcome/Evidence
Caring Council	Adult Services	G	G	An average of 52 people have attended the day service at Hwb Cyfle.
	Children Services	G	G	3385 children accessed the Childcare offer.
	Adult and Children's Services	G	A/G	86.36% of initial child protection conferences were held within 15 days of the strategy discussion. 18 new foster carer approvals in the year.
	Housing	G	G	116 Council homes completed through the Strategic Housing and Regeneration Programme (SHARP).
	Protecting People from Poverty	G	G	Communities for Work Plus (CFW+) assisted 94 participants to gain employment.
Ambitious Council	Business Sector Growth and Regeneration	G	G	2777 jobs have been created locally.
	Investing in our Communities	G	G	9 young people enrolled in Project Search.
Learning Council	Education and Skills	G	G	72% of young people aged 16 – 18 in the youth justice system offered education, training or employment.
Green Council	Sustainable Development and Environmental Management	G	G	An agreement to establish a Climate Change Strategy Board.
	Safe and sustainable travel services	G	G	8 Local Travel Arrangements are now in place.
Safe and Clean Council	Safe and Clean Communities	G	G	98.13% of all Penalty Charge Notice (PCN) / Fixed Penalty Notice (FPN) have been completed.
Connected Council	Resilient Communities	G	G	Two residents have been helping us to engage with the over 50's through a number of activities.

	Customer Journey	G	G	Abandonment rate of calls reduced to 10.97% exceeding the target.
Serving Council	Effective Resource Management – Workforce	A/G	A/G	453 managers and employees attended Stress Management training. 80% Percentage of eligible employees receiving an annual appraisal
	Effective Resource Management – Finance / Assets	G	G	We have maintained the effective and cost-efficient performance of all principal regional, sub-regional and local collaborative services.
	Effective Resource Management – Collaboration			
	Effective Resource Management – Digital	G	G	Projects continue to be prioritised in accordance with Digital Strategy Board governance arrangements.

Highlights of performance and what has been achieved.

Theme: Caring Council

Strong Performance
<ul style="list-style-type: none">• 3385 children accessed the Childcare offer between April 2019 and March 2020.• 52 individuals attending the day service at Hwb Cyfle.• 116 Council homes have been completed through the Strategic Housing and Regeneration Programme (SHARP).• 94 participants assisted into employment through the Communities for Work Plus (CFW+) service
Strong Stories
<ul style="list-style-type: none">• A Quality Framework for Microcare has been developed and implemented.• We have increased the number of domiciliary care providers and a third of these providers have achieved the silver standard.• Individuals are now able to complete an initial assessment online to determine their eligibility for care funding.• Flintshire is the first Dementia-Friendly Council in North Wales, supporting intergenerational work and alternative therapies.• Construction of the new Learning Disability Day Centre was completed in May 2019.• A local social-food-enterprise Well-Fed has been established and is now trading. The mission of the company is to “connect everyone with good fresh food”.
Improvement Areas
<ul style="list-style-type: none">• To continue to reduce homelessness.• Number of affordable homes provided through planning permission.• To increase the percentage of initial child protection conferences

Theme: Ambitious Council

Strong Performance
<ul style="list-style-type: none">• 9 young people enrolled in Project Search in the September intake.• 42 business support sessions were delivered to support Social Enterprises.
Strong Stories
<ul style="list-style-type: none">• A digital action plan for Flintshire has been produced and its priorities are included within the overarching regional digital connectivity strategy.• An agreement has been agreed in principle to transition to an independent trust model in April 2021.• Completed construction of school projects in Penyffordd and Connah’s Quay High School.
Improvement Areas
<ul style="list-style-type: none">• Obtain grant funding to support educational delivery.• To progress the testing of the model of a Business Improvement District for Mold (through a local ballot of rate paying businesses) as a pilot exercise

Theme: Learning Council

Strong Performance
<ul style="list-style-type: none">• 72% of young people aged 16 – 18 in the youth justice system offered education, training or employment.• 72% of young people aged 16 – 18 in the youth justice system offered education, training or employment.
Strong Stories
<ul style="list-style-type: none">• Schools and central staff have engaged in the training offered to prepare for the revised ALN Act.• Schools have been offered professional development through the region to ensure that schools can deliver a transformational and engaging curriculum.• Schools have engaged positively with a national focus on implementing a new curriculum.
Improvement Areas
<ul style="list-style-type: none">• Increase the percentage of pupils aged 16 achieving 5A* - A grades at GCSE.• Reduction in the number of pupils who receive fixed term exclusions from school.• Improve the number of pupils assessed in Welsh at the end of the Foundation phase.

Theme: Green Council

Strong Performance
<ul style="list-style-type: none">• 82.1% average recycling rate across all HRC sites• 4.95% of C roads in overall poor condition has decreased from 5.76
Strong Stories
<ul style="list-style-type: none">• An agreement to establish a Climate Change Strategy Board.• There has been an agreement to establish an officer group for carbon reduction.• The completion of the Council's Leader Project to identify commercially viable sites enabling private sector uptake.• Flintshire are achieving waste management targets in advance of statutory timescales.• Parc Adfer began accepting regional and local non-recyclable waste.
Improvement Areas
<ul style="list-style-type: none">• Work with operators to help ensure that there is resilience in the supply chain of transport providers

Theme: Safe and Clean Council

Strong Performance
<ul style="list-style-type: none">• 179 employees completing the corporate safeguarding e-learning modules.• 98.1% of food establishments have met food hygiene standards.
Strong Stories
<ul style="list-style-type: none">• We have achieved the targets of the Corporate Safeguarding Action Plan.• Streetscene are performing well against their current performance standards.
Improvement Areas
<ul style="list-style-type: none">• Progress non-payment of all Penalty Charge Notice (PCN) / Fixed Penalty Notice (FPN).

Theme: Connected Council

Strong Performance
<ul style="list-style-type: none">• 451 people have accessed the social prescribing / 3rd sector service through the Single Point of access.• 10.97% call abandonment rate for combined Housing and Streetscene Contact Centre• 10943 My Account subscriptions has increased from 1900 during 2018/19
Strong Stories
<ul style="list-style-type: none">• The Holywell community Hub refurbishment is now complete.• A Social Value Strategy has been introduced and this is supported and measured within the procured software system.• Let's Get Moving developed opportunities for residents to be more active in their communities to achieve improvements in health and well-being.• A seamless and successful transition to an Integrated Contact Centre.
Improvement Areas
<ul style="list-style-type: none">• Procurement of monitoring software to produce information around monetary investments.

Theme: Serving Council

Strong Performance
<ul style="list-style-type: none">• 453 managers and employees have attended Stress Management training, rising from 145.• 9.94% employee turnover has reduced from 10.48 days in 2018/19
Strong Stories
<ul style="list-style-type: none">• We have implemented a compliant and sustainable new pay model. As part of this model, we can offer a competitive salary across the majority of evaluated posts.• An agreement is in place for a model template to calculate full cost recovery to inform future service level agreements (SLA).• There has been a successful transition to a new service model for enforcement services.• The second phase of the Alternative Delivery Models for medium-term implementation has been agreed.
Improvement Areas
<ul style="list-style-type: none">• Percentage of permanent employees who have left within first year of employment.• The number of working days per full time equivalent (FTE) local authority employees lost due to sickness absence.• The percentage of planned efficiencies achieved M11 Revenue monitoring report.

Council Plan Progress – Infographic of RAGs

Assessment of our Performance

The table below provides an overview of progress against Council Plan Actions and Key Performance Indicators. For more details information please refer to the End of Year Monitoring Report.

The Action Progress key below defines the Red / Amber / Green (RAG) for Actions Progress in year. The Outcome RAG status below was assessed as part of the end of year reports in September and is based on our confidence in contributing positively towards the Outcome during the year.

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

The key below defines the Red / Amber / Green (RAG) status for each of the Key Performance Indicators.

Key Performance Indicators	
Limited Progress - delay in scheduled activity; not on track	RED
Satisfactory Progress - some delay in scheduled activity, but broadly on track	AMBER
Good Progress - activities completed on schedule, on track	GREEN

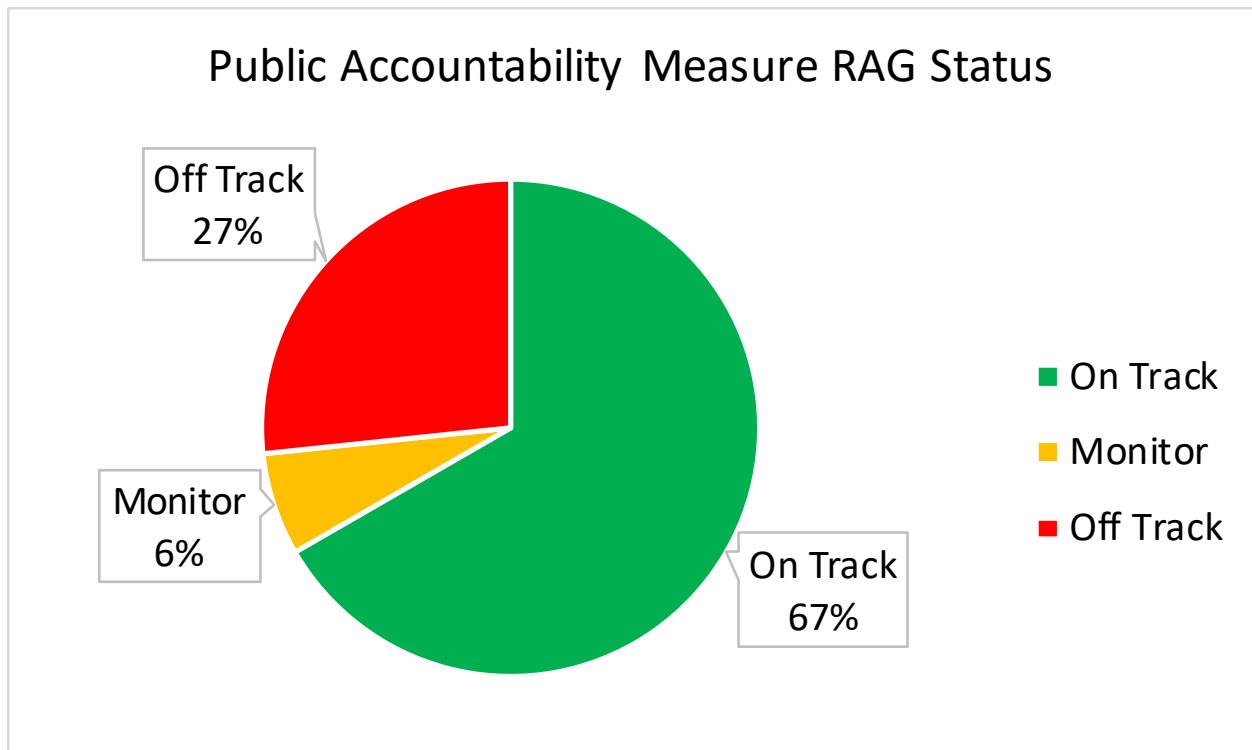
Performance Data Summary

National Performance Summary (All Wales Position)

The Welsh Government and the Local Government Data Unit have not requested submission of the Public Accountability Measures at the date of publication of this document. The analysis below is based on Flintshire County Councils performance against its own set targets and trend on previous year 2018/19.

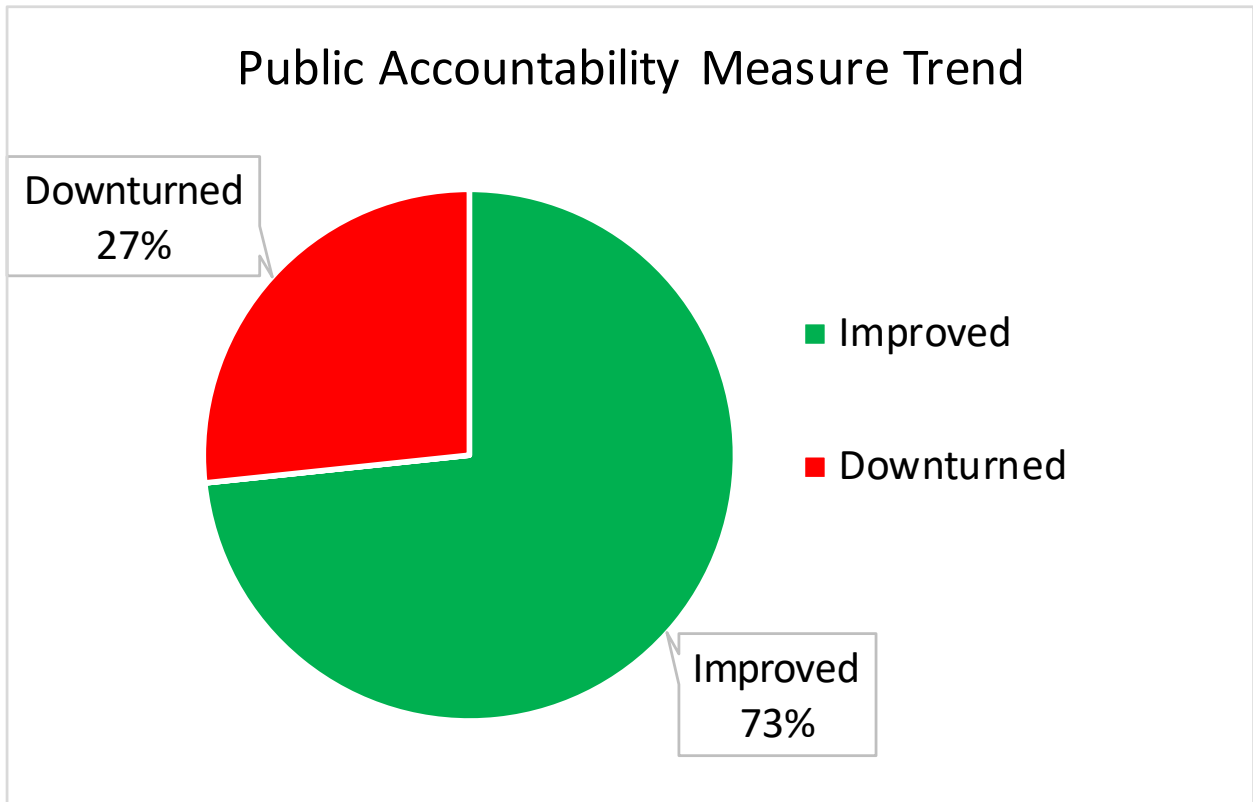
How we performed against Public Accountability Measures 2019/20

We have performed well against Public Accountability Measures 2019/20 with an overall increase in the number of measures on track from 50% in 2018/19 to 67% in 2019/20. The number of number of measures that are to be monitored has significantly decreased from 25% in 2018/19 to 6% in 2019/20. There has been a slight increase in the number of measures off track from 25% in 2018/19 to 27% in 2019/20.



Performance trend for Public Accountability Measures 2019/20

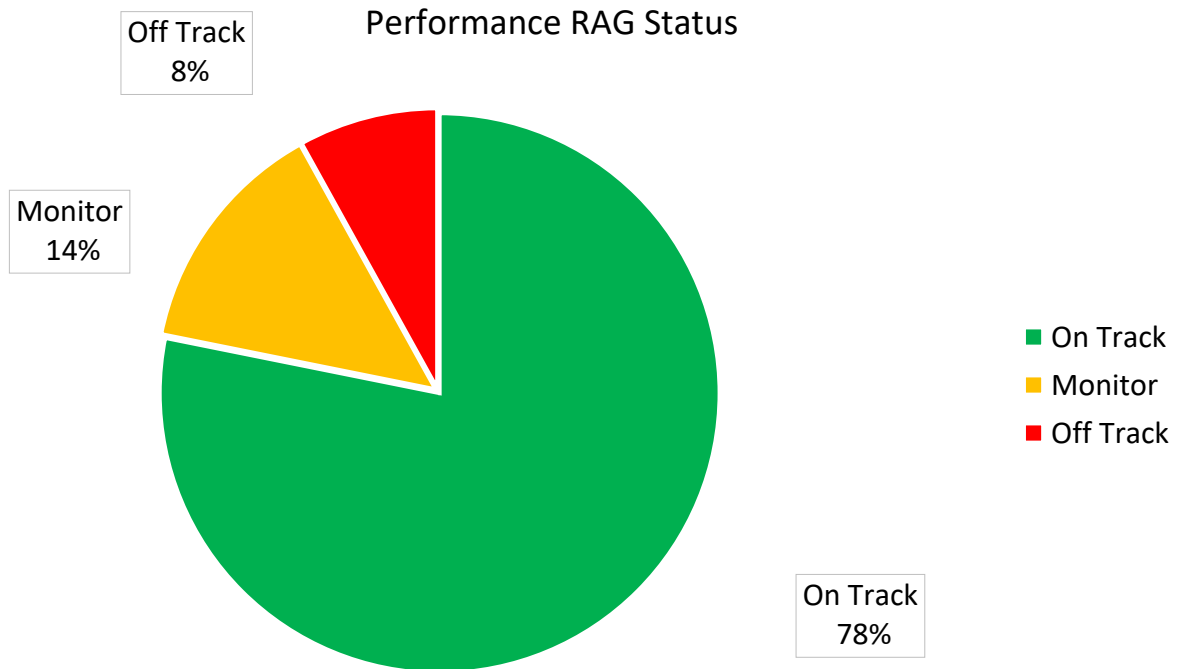
Through 2019/20 we have seen an overall positive increase in performance trend. The improved trend has increased from 17% in 2018/19 to 73% in 2019/20. The number of measures with a downturned trend decreased from 83% in 2018/19 to 27% in 2019/20.



Council Plan Performance Summary

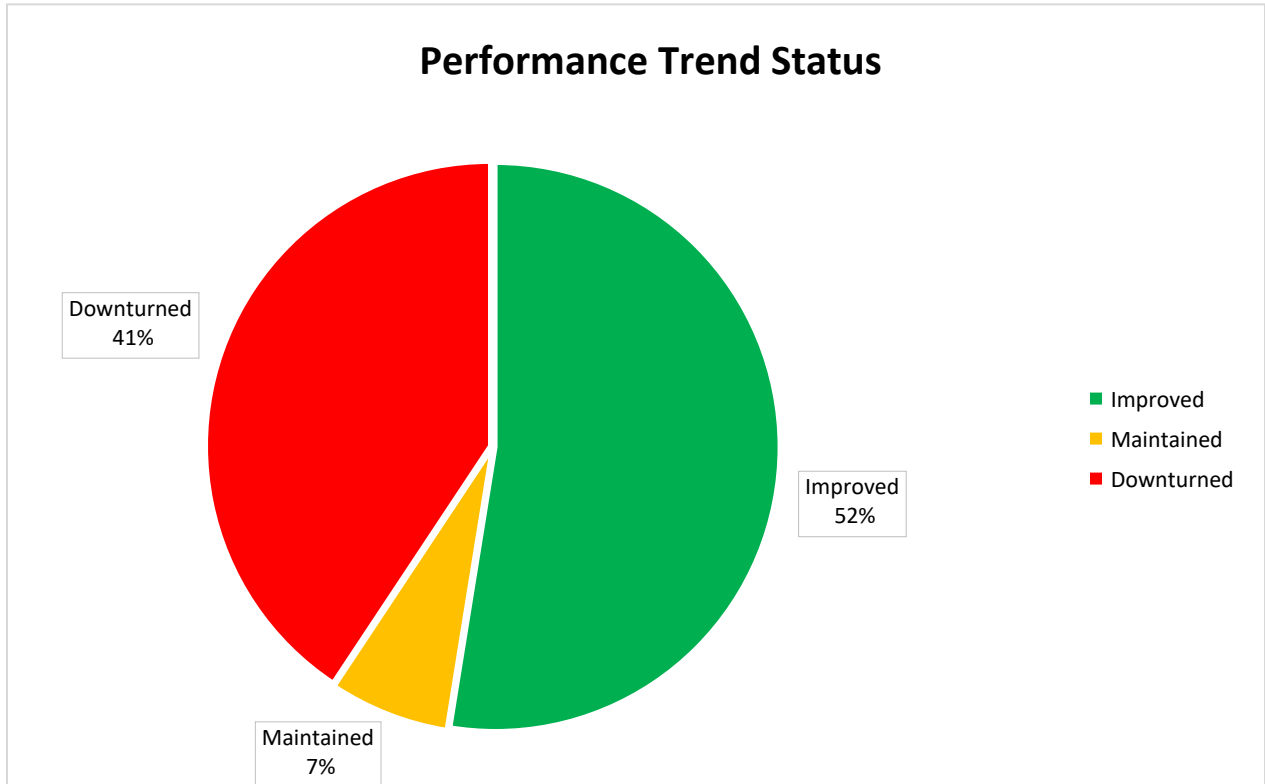
Performance for 2019/20 against our Council Plan Measures is summarised in the performance indicator chart below. 78% of indicators achieved target or better compared to 70% in 2018/19. 8% of indicators significantly missed targets compared to 10% during 2018/19. 14% of indicators are being monitored compared to 20% in 2018/19.

Chart 2a: Performance RAG status for Council Plan Measures 2019/20



The performance trend for 2019/20 against our Council Plan Measures is summarised in the performance indicator chart below. 52% of indicators improved compared to 60% in 2019/20. 41% of performance indicators downturned compared to 27% in 2019/20. 7% maintained their performance compared to 13% in 2019/20.

Chart 2b: Performance Trend for Council Plan Measures 2019/20

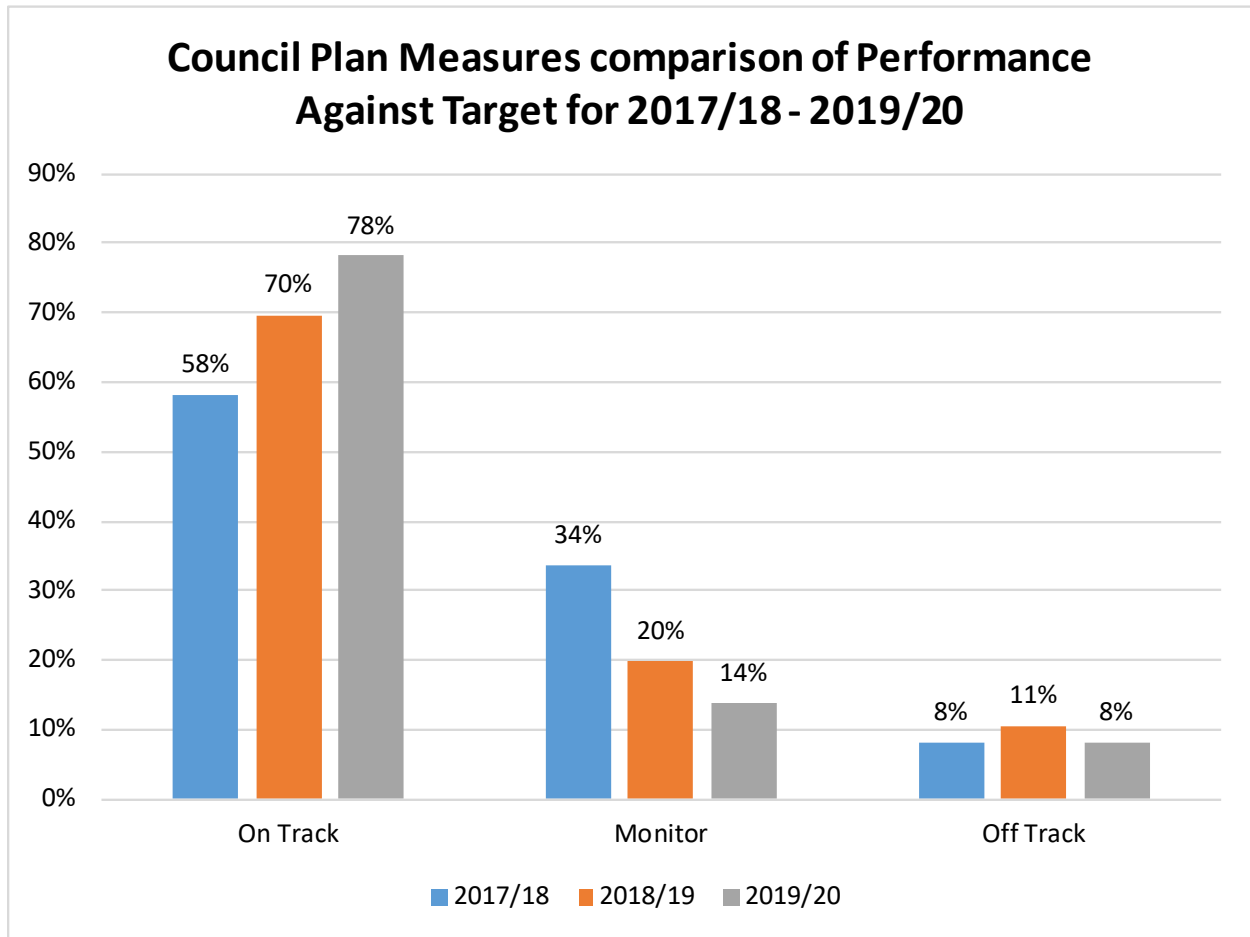


Council Plan Performance Data Summary

The table on the next page demonstrates a comparison of performance data from 2017/18 through to 2019/20. Each table shows positive or maintained progress being made in comparison to the previous year.

The table below shows that we had a positive year in outcomes compared to previous years. We had a year on year increase in measures on target. 58% performance indicators which were on track in 2017/18, 70% in 2018/19 and 78% in 2019/20. During 2017/18 34% performance indicators missed target marginally, this decreased to 20% during 2018/19 and decreased further to 14% in 2019/20. During 2017/18 8% of performance indicators were classed as off track and missed target compared to 11% in 2018/19. This has returned to 8% for 2019/20.

Chart 3a: Percentage of Council Plan measures against target for 2017/18, 2018/19 and 2019/20

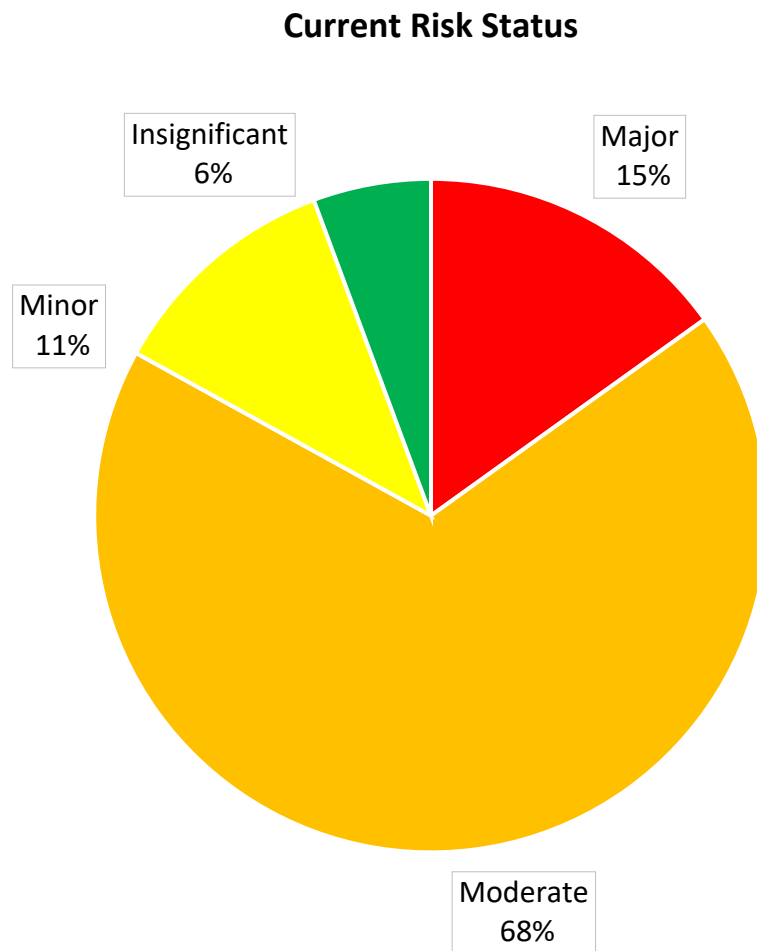


Risk Management

The Council adopted the Council Plan for 2019/20 in June 2019. The Council Plan's strategic risks are contained within the priorities of the Plan and are monitored throughout the year.

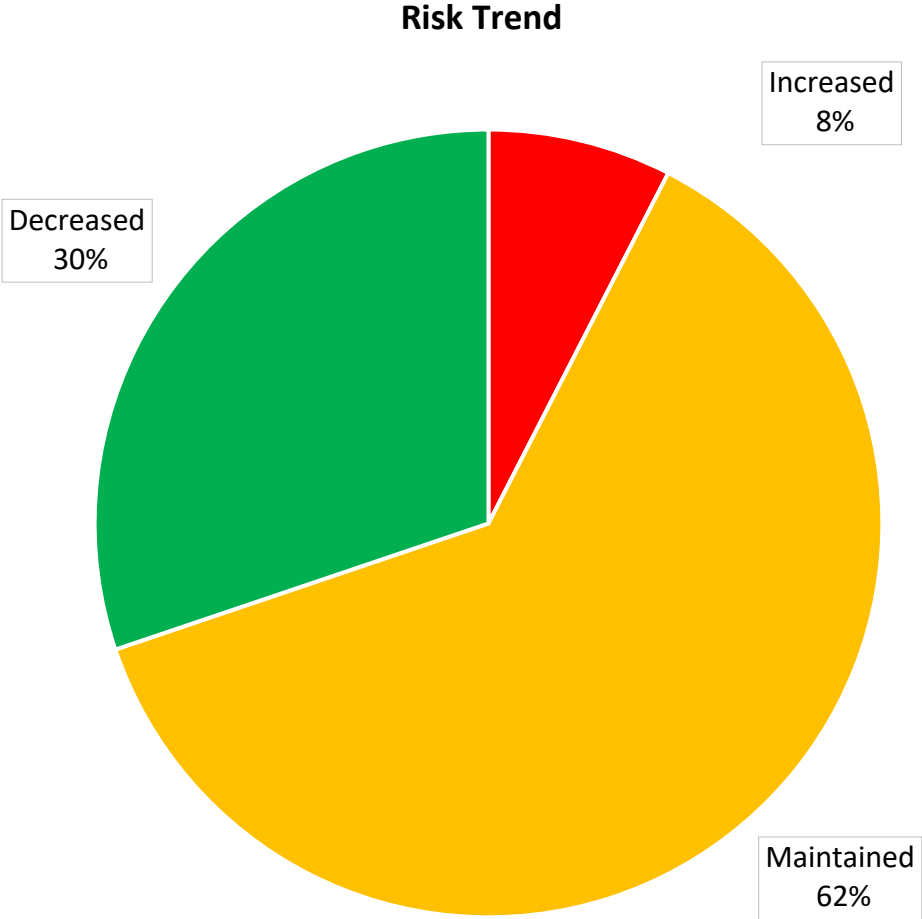
Analysis of the year end risk levels for the 53 strategic risks identified in the Council Plan is as follows: -

- 3 (6%) are insignificant (green)
- 6 (11%) are minor (yellow)
- 36 (68%) are moderate (amber)
- 8 (15%) are major (red)



Trend analysis compares the significance of risk levels at the end of the year with those at the start of the year. The analysis showed that: -

- 16 (30%) risks had decreased
- 33 (62%) risks remained maintained
- 4 (8%) risks had increased



A summary table of the risks at year end 2019/20 is shown in Appendix A.

Future Generations – Five Ways of Working – Case Study – Hwb Cyfle

Hwb Cyfle, which means ‘Opportunity Hub’, provides a fully accessible and vibrant setting for people with learning disabilities to receive respite care and support, develop skills, build friendships and increase their independence.



Long Term –

Hwb Cyfle represents a £4 million capital investment by Flintshire County Council, which demonstrates the Council’s commitment to delivering quality social care services to vulnerable adults. The new building is state-of-the-art and has been enjoyed by service users, their family members and our staff since it opened its doors in June, 2019.

Prevention –

This project has been pivotal to the modernisation and transformation of Learning Disability Day and Work Opportunity services in Flintshire. The service provides meaningful daytime activities for more than 250 people with learning disabilities. Supporting people to learn new skills, develop independence and to make social connections and friendships. The service also works in close partnership with a supported living programme to ensure that people supported, their parents and carers, can develop positive health and well-being through the provision of fulfilling, safe and seamless respite services, preventing families reaching crisis.

Integration –

Flintshire has led the way with all key partners in developing this centre which aims to better integrate health, social care and the third sector and to help empower people with learning disabilities to access more opportunities in their local community. The facility and the service are cutting edge in Wales.

Collaboration –

A successful partnership has been established between the Council and Hft. This has improved the quality of services for people with learning disabilities, by combining expertise and experience to inject the service with new ideas and market leading methods and practices.

This collaborative and participatory service model is further complemented by new partnerships that have been with a number of local third sector community groups, bringing a wide variety of activities and opportunities for people supported and staff. These partnerships are delivering social value and community benefits.

Involvement -

Throughout this project, the most positive results have been achieved when co-production and close engagement has been undertaken. This engaging and inclusive approach is the key learning point from this project.

Engagement has been most successful when people that use services are placed at the heart of the activity. This helps the project team to establish what matters most to people, and the project objectives can be shaped and prioritise to deliver this. Engagement with staff has also been critical to the success of the project to ensure that service models are efficient and optimised to drive continuous improvement.

Equality

The Council takes seriously its duty to promote equality, eliminate discrimination and foster good relations through all its activities. During the past 12 months we have continued to make progress with meeting our equality objectives and our statutory duties. A new tension monitoring system has been established so that we can identify potential community tensions and monitor hotspots and trends. We continued to work with other public bodies to promote Hate Crime Awareness week to encourage reporting and reinforce the message that hate crime is wrong. "Show Racism the Red Card" (an anti-racism charity) were commissioned to provide race equality training for year 8 school pupils. We have continued to raise awareness of discrimination and promote tolerance and understanding through participating in LGBT (lesbian, gay, bisexual and transgender) History month and Trans Remembrance Day and provided equality related training for our employees. The Youth Service has established an LGBT Youth Group to support young LGBT people. We are working with the Regional Community Cohesion Team to strengthen links with people with protected characteristics in our communities, and improve engagement and consultation. We are reviewing some public paths to improve access for all protected groups.

We have worked with our colleagues from other public bodies across North Wales to develop shared, new equality objectives for 2020/24 and have developed our new Strategic Equality plan for 2020/24.

Welsh Language Standards (WLS)

We are committed to promoting, supporting and safeguarding the Welsh language for the benefit of present and future generations and ensuring that we can offer high quality services through the medium of English and Welsh. Over 97% employees have now completed the Welsh language skills assessment; we are aiming to achieve 100% response rate during 2020/21. This information is important for managers, enabling them to identify training needs within their teams and plan how they will deliver bilingual services. We have reviewed and updated the way we write person specifications on vacant posts to ensure the Welsh language requirements are more descriptive and attract more Welsh speakers. We participated in Diwrnod Hawliau (national Welsh language Rights Day campaign), promoting our services which are available in Welsh to encourage Welsh speakers to contact us in Welsh. We continued to support Menter Iaith Sir y Fflint a Wrecsam (an independent community organisation working to increase and strengthen the use of Welsh locally) to celebrate Saint David's Day across the county and were able to secure funding to hold an additional, successful community event in Connah's Quay.

Partnership and Collaboration Activity

Flintshire has a longstanding and proud track record of partnership working. The communities it serves expect the statutory and third sector partners to work together, to work to shared priorities and, through collective effort, to get things done. The Public Services Board, is at the heart of promoting a positive culture of working together and concentrates energy, effort and resources on some of the big social issues of today.

The Flintshire Public Services Board (PSB) was formally established on 1st April 2016 as a result of the "Well-being of Future Generations (Wales) Act" coming into effect. The Flintshire PSB is made up of senior leaders from a number of public and voluntary organisations: Flintshire County Council, Betsi Cadwaladr University Health Board, Natural Resources Wales, North Wales Fire & Rescue Services (as statutory members); along with North Wales Police, Public Health Wales, Flintshire Local Voluntary Council, Coleg Cambria, Glyndwr University, Wales Community Rehabilitation, National Probation Services Wales and Welsh Government (as invited PSB members). Together these organisations have

worked positively in implementing the Well-being Plan for Flintshire published in May 2018. ([link to the Plan here along with the Annual Report](#)).

More recently, in response to the challenges posed by Covid-19, the Flintshire PSB has joined with the Wrexham PSB to form a united body to action some of the more pressing and longer term societal challenges which affect both counties.

Regulation, Audit and Inspection

The Council is regulated by a number of organisations throughout the year. These include, amongst others the Wales Audit Office (WAO), Estyn for Education and the Care Inspectorate Wales (CIW).

The WAO publish an annual report on behalf of the Auditor General for Wales called the Annual Improvement Report. This report summarises the outcomes of all work that the WAO have undertaken during the year.

Corporate Health and Safety

The Council is committed to its duties and responsibilities as an employer for health and safety. The management of workplaces that are safe to the health of all Council employees, sub-contractors, stakeholders and members of the public is one of our main priorities. To meet this priority we plan to meet the requirements of the Health and Safety at Work Act 1974 and other associated legislation as far as is reasonably practicable.

Appendices

Appendix A – Council Plan 2019/20 Risk Register

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 sources:

- Flintshire County Council Plan 2019/20
- Flintshire Council Plan Annual Monitoring Report 2019/20
- Flintshire Social Services Annual Performance Report 2019/20
- Annual Strategic Equality Plan Report 2019/20
- Welsh Language Monitoring Report 2019/20

Thank you for reading our Annual Performance Report for 2019/20.

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

Please contact us on:

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