

Annual Performance Report 2015/16





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Introduction

The Annual Performance Report (APR) gives an overview of the performance of the Council during 2015/16 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 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 our Improvement Plan as part of the Local Government (Wales) Measure (2009). The Improvement Plan, our 'forward looking' publication, meets the other statutory requirement. In meeting these requirements the Council demonstrated a sound system of internal control which 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 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 eight priorities supported by a series of sub-priorities (seen overleaf in Table 1) has helped the Council to concentrate on the things where attention was most needed during 2015/16. The remaining priorities from previous years have been managed as more routine business outside of the Plan.

The Council acts as a representative democratic body and sets its priorities based on the evidence it has gathered from many sources. Our elected members are in touch with local views through: -

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

Table 1: Improvement Priorities 2015/16

Priority	Sub-Priority	Planned Impact
Housing	Appropriate and Affordable Homes	Improve the choice and quality of local housing
	Modern and Efficient and Adapted Homes	
Living Well	Independent Living	Enabling more people to live independently and well at home
	Integrated Community Social and Health Services	Ensuring adults, young people, and children are safeguarded
	Safeguarding	
Economy & Enterprise	Business Sector Growth	Creating jobs and growing the local economy
	Town and Rural Regeneration	
Skills and Learning	Modern and High Performing Education	Improving learning provision and opportunities to achieve better learner outcomes
	Apprenticeships and Training	
Safe Communities	Community Safety	Keeping people and communities safe
Poverty	Maximising Income	Protecting people from poverty
	Fuel Poverty	
Environment	Transport Infrastructure and Services	Helping people to access employment, local services and facilities
	Sustainable Development and Environmental Management	Developing and protecting the environment
Modern and Efficient Council	Developing Communities	Supporting communities to be resilient
	Improving Resource Management	Supporting front-line services to perform well while being efficient

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

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, and workshops and roadshows. Different methods are used according to circumstances, the type of audience, and the reach of coverage sought.

Between April 2015 and March 2016 we undertook a range of consultations with impacted stakeholders. Examples of these are:

- Public Consultation on Library Proposals (April 2015)
- In-House Supported Living Move On Consultation (May - June 2015)
- Extra Care Housing Consultation (May - June 2015)
- School Modernisation Consultations (October - December 2015)
- Active Travel Existing Routemap (December 2015)
- Recycle More Survey (March-April 2016)

Prompted by unprecedented forecast cuts to the Council budget, we held a series of public consultations in November and December 2015 to find out local views on council services and how they should be protected. This consultation was called This is our Moment. In this exercise we set out the severity of the situation and people were asked whether they would support some of the choices the Council would need to make in the future.

Section 1

Assessment of our Performance against Improvement Priorities for 2015/16

For 2015/16 the Council had 8 Improvement Priorities as detailed in its Improvement Plan. The first 7 priorities are around public services and the final priority is about the corporate organisation as a 'social business'.

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







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

Table 2: Summary of 2015/16 Priority Performance

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

Priority / Sub-priority	Progress	Outcome
Poverty	G	G
• Maximising Income	G	G
• Fuel Poverty	G	G
Environment	G	G
• Transport Infrastructure and Services	G	G
• Sustainable Development and Environmental Management	G	G
Modern and Efficient Council	A	A
• Developing Communities	G	A
• Improving Resource Management	A	A

Section 2 of this report (page 14) gives a more detailed assessment for the “progress” and confidence in “outcome” against each of the 16 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 is provided as follows: -

PROGRESS

- Good (green) progress in 44 (75%) of activities.
- Satisfactory (amber) progress in 15 (25%) of our activities.

OUTCOME

- We have a high (green) level of confidence in the achievement of 46 (79%) of our planned outcomes.
- We have a medium (amber) level of confidence in the achievement of 10 (17%) of our outcomes.
- We have a low (red) level of confidence in the achievement of 2 (3%) of our outcomes.
- 1 (1%) had no target set.

Risk Management

The Council adopted the Improvement Plan for 2015/16 in June 2015. 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 45 strategic risks identified in the Improvement Plan is as follows: -

- 4 (9%) are low (green)
- 30 (67%) are medium (amber)
- 3 (6%) are high (red)
- 8 (18%) are minor (yellow)

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

- 13 (29%) risks had reduced
- 31 (69%) risks remained the same
- 1 (2%) risk had increased

A summary table of the risks at year end 2015/16 is shown at [Appendix A](#).

Performance Data Summary

National Performance Summary (All Wales Position)

The Welsh Government and the Local Government Data Unit released 2015/16 performance data for all local authorities in Wales (National Strategic Indicators and Public Accountability Measures) in September 2016. This was accompanied by an overview of national trends as in previous years. The [Local Government Performance Bulletin](#) is a supporting document to this report.

Improving Our Performance

Performance for 2015/16 against our Improvement Plan Measures is summarised in an outturn performance indicator table (Chart 1). 68 indicators achieved target or better against the previous year of 75. 19 missed targets within an acceptable margin compared to 33 during 2014/15.

Analysis of year end levels of performance identified:-

Chart 1: Performance against target for our Improvement Plan measures

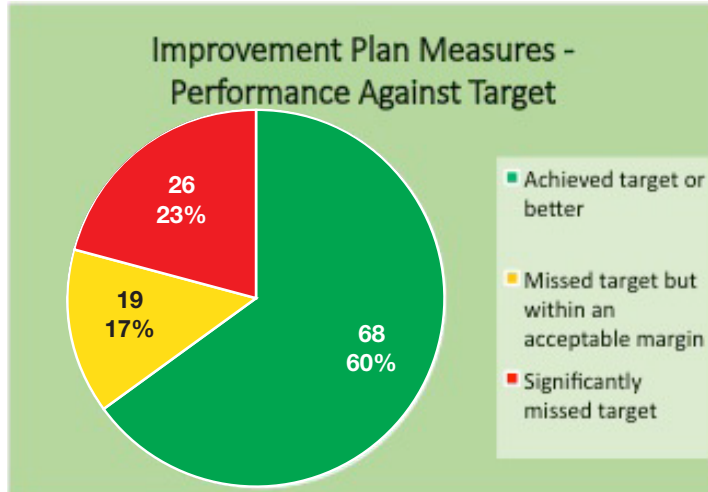


Chart 2: Performance trend for our Improvement Plan measures

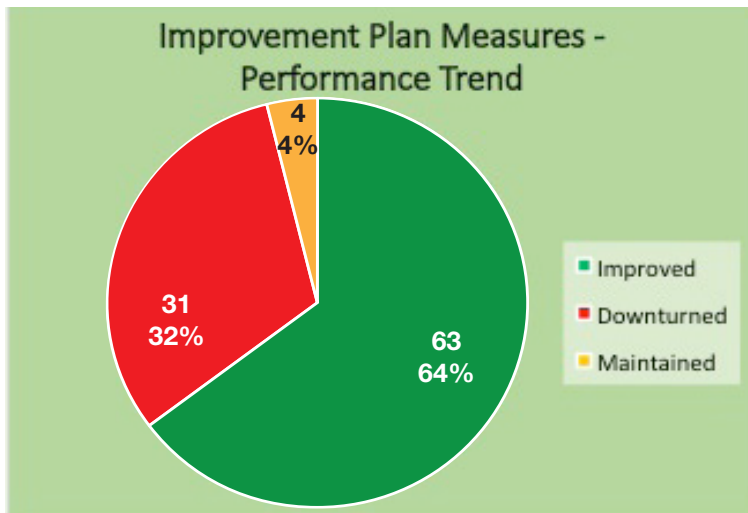


Chart 3: Performance against target for the national statutory measures

This is a single outturn performance indicator which shows Flintshire's performance in the national statutory measures; National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs).

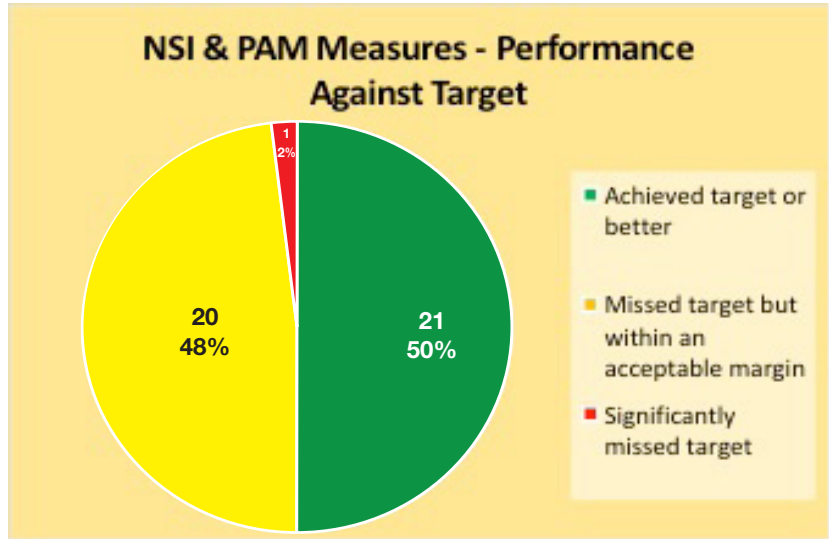


Chart 4: Performance trend for the national statutory measures

Analysis of the number of indicators for which performance had improved, been maintained or downturned. 3 performance indicators maintained the same level of performance all at the optimum level of 100%.

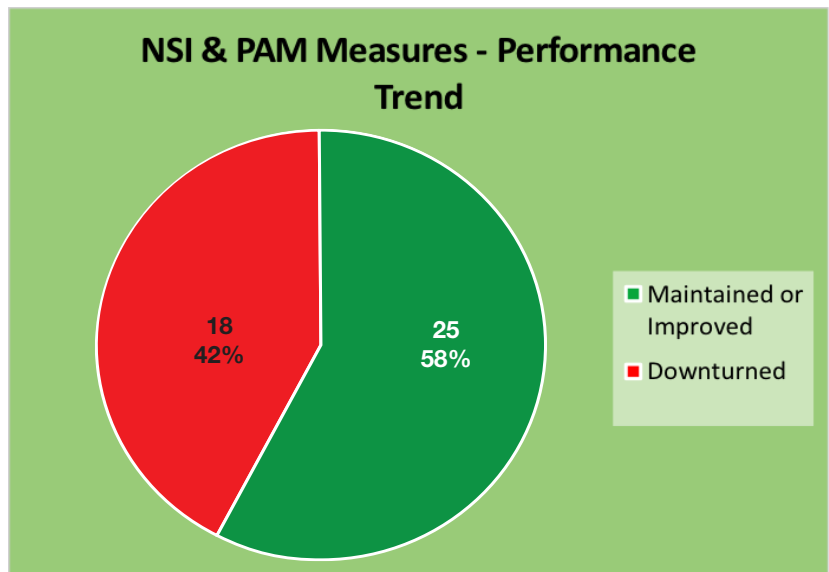
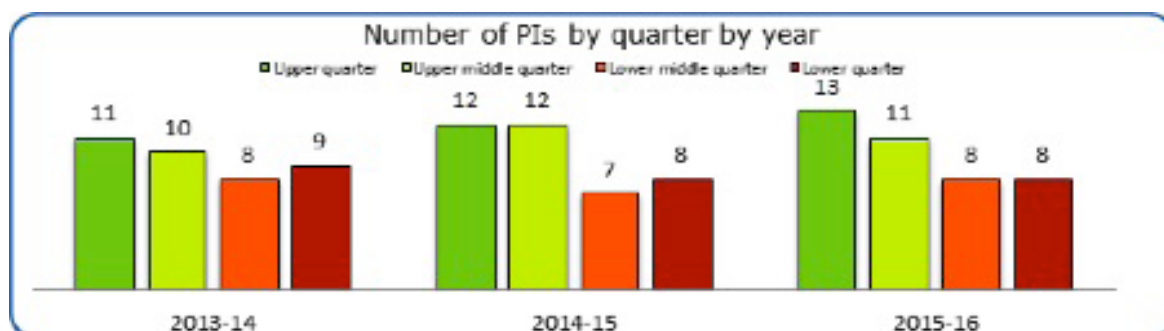


Chart 5: Number of national measures by quartile position

Flintshire's quartile performance shows continued improvement over previous years.

Outcome Agreement

All Councils have been required to enter into a Successor Outcome Agreement with the Welsh Government for the last three years 2013/14 to 2015/16. These agreements incentivised the delivery of local priorities.

2015/16 was the last year of the Outcome Agreement programme.

The Outcome Agreement Grant attracted a special grant of approximately £1.4 million per year over a three year period. In the final year of the Outcome Agreement the Council again received its full grant for achievement. Full grant payments have been received by the Council in each of the 3 years based on its level of performance.

RAG Status for the Self-Assessment of the Outcome Agreement



Unsuccessful:-

- o None of the targets and milestones have been met (and the failure cannot be explained by the three circumstances below *); or
- o The clear weight of evidence shows that evidence of failure is significantly greater than evidence of success.



Partly Successful:-

- o Where neither fully successful nor unsuccessful judgements apply, the outcome will be treated as partly successful.



Fully Successful:-

- o Met or exceeded all of the targets and milestones; or
- o Shortfall can be explained by any of the three circumstances outlined below*; or
- o The clear weight of evidence shows that evidence of success is significantly greater than evidence of failure.

* 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.

Section 2 - Detailed Improvement Priority Reporting

Housing

Progress
SatisfactoryOutcome
Medium

Appropriate and Affordable Homes

Progress : Satisfactory Outcome : Medium

1

During 2015/16 we said we would aim to meet the new homeless prevention duties of the Wales Housing Act 2014 by:

- Working more closely with the private rented sector.
- The number of households where homelessness is prevented by use of the private rented sector.
- The number of households where the Council has discharged its full statutory duty into private rented accommodation.
- Maintaining the percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.



What we did



Throughout 2015-16 98% of potentially homeless households were prevented from homelessness for at least 6 months. A number of leased properties were commissioned to provide temporary accommodation for homeless people, and 148 households were assisted to secure accommodation in the private rented sector. Cashless deposit bonds were provided to all customers accessing private rented properties and some customers received rent in advance through spend to save to enable them to access available housing.



Despite good progress some cases could not be prevented through use of the private rented sector due to the availability of suitable and affordable properties. Demand on homeless prevention services remains high and developing suitable and affordable accommodation options in the county remains a priority

2 Stimulate the growth of affordable housing by:

- Increasing the numbers of new Council and affordable homes through the Strategic Housing Regeneration Programme (SHARP).
- Increasing the numbers of gifted new homes using the Section 106 Agreement.
- Adopting a Flintshire House Standard Design Specification for new build Council led housing.

What we did

✓ Planning permission was granted for 12 new Council houses in Connah's Quay, and permission granted for the Walks development in Flint, with work scheduled to start in July 2016. The SHARP Programme will also aim to deliver 500 new affordable homes between 2015 - 2019. 2 properties were transferred to NEW homes bringing the total to 6 under the Section 106 agreement for 2015/16.

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3 Meet the duties of the Wales Housing Act 2014 for the Traveller community by:

- Completing a Gypsy/Traveller accommodation assessment.

What we did

✓ The Gypsy/Traveller accommodation assessment was completed by the target date of 31/03/2016.

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4 Develop extra care provision to provide units in Flint and Holywell by:

- Securing full planning approval for both sites.
- Agree the design and delivery model for both schemes
- Commencing the building of both schemes.

What we did

✓ The Flint Scheme has all planning approvals and building regulations completed, with work now having started. The 18 month build programme is scheduled for completion by April 2017.

! Outline planning permission was initially refused for the Holywell Extra Care scheme in April 2015 as a result of concerns over the favoured site and the impact of the loss of parking to the town. Alternative sites and designs are being reconsidered with the scheme partner Wales and West for the Holywell area.

Link to detailed [Appropriate and Affordable Homes](#) sub-priority report.

Modern, Efficient and Adapted Homes

Progress : **High** Outcome : **Medium**

1

During 2015/16 we said we would deliver financial support to repair, improve, and adapt private sector homes by:

- Repairing and improving 40 private sector dwellings through the Council's capital programme and Welsh Government's National Home Improvement Loan.
- Improving the timeliness of adaptations, particularly those delivered through Disabled Facilities Grants.

What we did



There has been an increase in the number of expressions of interest for financial support, which coincides with the launch of the Welsh Government (WG) Home Improvement Loan Scheme. 20 loans have been approved and a further 16 in progress, however building work has not started as yet. In addition 10 of the new WG Home Improvement Loans are progressing through the assessment process. Recruitment is in progress to address the capacity gap resulting from the increased WG resources of Home Improvement Loans, Houses into Homes Loans, and Vibrant and Viable Places Energy Works.



Although the target of timeliness to deliver a Disabled Facilities Grant for Children was not met*, there has been a significant reduction compared with the previous year from 619 days down to 455. The position for Disabled Facilities Grants for Adults is also similar in that the actual time has also reduced compared to 2014-15. This process has highlighted a number of exciting new opportunities for NEW Homes to grow and develop further in the future.

2

Reduce the number of long term vacant homes by:

- Bringing empty homes back into use for residential living through the Welsh Government's Houses (WG) into Homes Scheme.

What we did



Performance has been strong with 34 long term vacant properties returned to use against a target of 30. This is as a result of additional funds through the WG Vibrant and Viable Places scheme being made available for the Living Over the Shops initiative and, the high demand for Houses into Homes loan funding.

* Disabled Facilities Grants are measured in accordance with national guidance. Flintshire County Council manage adaptations for the entire duration of a child's needs which may extend over many years.

3

Deliver the six year asset management strategy to meet the Welsh Housing Quality Standard (WHQS) across all Flintshire Council Homes by:

- Completing WHQS work schemes to a value of £21M, in line with the Housing Asset Management Strategy.

What we did

✓ The six year strategy has been developed and approved. Capital work teams have completed all main tendering exercises and are now delivering projects onsite. Additional contractors have been procured to assist on major work streams to ensure full delivery and customer satisfaction onsite. Excellent progress has been made throughout the year with only one element of the external workstream overlapping into the first quarter of the new financial year. The majority of the major workstreams have all been procured on two, three, and four year rolling contracts and therefore delivery will continue seamlessly into 2016-17. Capital work timeliness targets have improved for kitchen replacements, installation of smoke detectors, and bathroom replacements.

! It was anticipated that the installation of new heating systems in the Treuddyn area would have commenced during the 3rd quarter, however delays to the installation of the Off Gas infrastructure meant that planned heating installations could not be undertaken and will be rescheduled for the new financial year.



Link to detailed **Modern, Efficient and Adapted Homes** sub-priority report.

Living Well Progress **Good** | Outcome **High**

Independent Living

Progress : **Good**Outcome : **High**

1

During 2015/16 we said we would ensure care home provision within Flintshire enables people to live well and have a good quality of life by:

- Delivering the key Local Authority actions from the plan developed in response to the Older People's Commissioner's report on care home provision including:
- Monitoring care home inspection reports
- Evaluating the impact of the pilot project being undertaken with Age Concern 'Listening Voices'
- Improving the quality of care through implementing pre-placement agreements for all care homes



What we did

✓ 5 initiatives have been delivered through the Dementia Awareness Programme. All training and follow up sessions have been completed in Dance Circles and Dementia Gardening, and 6 memory cafes established across Mold, Holywell, Mostyn, Flint, Buckley, and Sealand. Evaluating the impact (including satisfaction levels) of the pilot project is being undertaken with Age Connects 'Listening Friends' using a pool of existing volunteers. Training is ongoing and volunteers are setting up regular visits to homes.

✓ All care homes in Wales that have a Flintshire funded placement have been sent pre-placement agreements.

! There has been a challenge in ensuring that care homes have signed and returned their pre placement agreement. Approximately 80% of contracts have been returned signed.

2

Support greater independence for individuals with a frailty and, or disability by:

- Continuing the success rate of reablement
- Piloting a night support service and evaluate
- Establishing a baseline for the people offered advice and support through the single point of access

What we did



The percentage of referrals for a reablement service where support was maintained or reduced, or where no further support was required at the end of the service, improved from 77.8% to 84.7%. Establishing a baseline for existing access routes to obtain information and advice about community services is now complete and benefits of developing a single point of access for professionals and citizens has been recognised. The night support pilot is in progress, and a review initiated as part of Phase 2 will seek to establish business benefits, efficiency and sustainability.

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3

Strengthen and enhance prevention and early intervention services for vulnerable children and families by:

- Changing the operating arrangements to better support a new delivery model for prevention and early intervention services
- Ensuring service users are provided with advice and assistance from the Family Information Service (FIS) that enables them to make an informed decision about childcare and family support.

What we did



A new operating structure for Children's Services has been formed with key management posts filled and recruitment processes in place for all additional vacancies. The structure responds to the key recommendations identified within the CSSIW Inspection Report. Included within this is the establishment of a targeted support team that will bring together and coordinate a range of early intervention services.



The Family Information Service is now co-located with our Children's fieldwork teams to develop and strengthen the opportunities to provide timely advice and information to children and families.

Link to detailed **Independent Living** sub-priority report.

Integrated Community Social and Health Services

Progress : **Good** Outcome : **High**

1

During 2015/16 we said we would continue integrating community based health and social care teams to provide consistent service across localities by:

- Continuing to support people effectively through the use of 'step up and step down beds' where Health and Social Services can work together to avoid hospital admission and delayed discharge.
- Increasing the number of care homes in Flintshire who sign up to the 'Six Steps to Success' programme which supports the provision of high quality care for people at the end of their life.
- Reviewing and agreeing funding arrangements for people in residential care through the Continuing Health Care (CHC) programme.

What we did



Projects continued to run well with additional funding from Welsh Government for January - March being utilised to ensure that demand could be met, for example, in relation to additional use of 'step up step down beds'. The target was set at 90, and the actual achieved was 147. Twenty two care homes including two extra care facilities have completed the 'Six Steps to Success Programme'*.

*The programme aims to improve end of life care for all residents in Care Homes in Flintshire and to increase workforce confidence and understanding of end of life care to ensure residents have choice and control over their end of life care plans. The programme also aims to reduce inappropriate hospital admissions and delayed transfers of care for those residents who are at end stage of palliative care. The programme is run jointly with Betsi Cadwaladr University Health Board (BCUHB) Macmillan End of Life Care Facilitation Team.



There has been a challenge in ensuring that care homes have signed and returned their pre placement agreement. Approximately 80% of contracts have been returned signed.

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

2

During 2015/16 we aimed to ensure that effective services to support carers are in place as part of the integrated social and health services by:

- Reviewing the Carer's Strategy to redefine the priorities for the next 5 years
- Agreeing and implementing plans to support carers
- Establishing a Dementia Respect Empathy and Dignity (RED) project within GP surgeries offering advice and information to carers.

What we did



Consultation events with voluntary organisations were held between March and July 2015. Wider consultation with all Flintshire carers was arranged for September 2015 and notification given to providers to end and develop new contracts from April 2016. A draft tender specification is out for stakeholder comment. New contracts will be in place by September 2016.



There has been a challenge in ensuring that care homes have signed and returned their pre placement agreement. Approximately 80% of contracts have been returned signed.

3

During 2015/16 we aimed to influence the use of Intermediate Care Funds to support effective discharge from hospital and ensure a smoother transition between Health and Social Care services by:

- Reducing the rate of delayed transfers of care for social care reasons
- Gaining commitment from BCUHB to the continued funding of current provision

What we did



The budget for Intermediate Care Funds was balanced at the end of the financial year.



Arrangements are in place to determine funding allocation for 2016/17 to continue to support effective intermediate care services including high quality care home provision. The target for delayed transfers was set as a rate of 2.00 per 1,000 population over 75; however performance declined from 2.05 in 2014/15 to 3.39 in 2015/16. Whilst the target was missed, significant work was undertaken to minimise delays. Our Locality Services have been very proactive in working with hospitals to ensure a timely discharge and to minimise delays. A significant number of delays this year were due to the increased number of adults with complex mental health needs.

Safeguarding

Progress : **Good** Outcome : **High**

1

During 2015/16 we said we would:

- Create a single safeguarding unit to manage protection processes for adults, young people, and children.
- Prepare for the new and additional safeguarding requirements of the Social Services and Well-being Act.
- Strengthen arrangements within all Council portfolios to have clear responsibilities to address safeguarding by:
 - Managing the risks identified through adult protection referrals.
 - Establish a Flintshire Sexual Exploitation Framework (SERAF) panel to manage the risks of sexual exploitation of children in the County.
 - Meeting child protection conference timescales.
 - Completing child protection reviews on time.

What we did

✓ There is now a single Safeguarding Unit operational that covers both adults and children's safeguarding processes and functions. The unit is located in Flint and consideration is currently being given to the appointment of a dedicated Safeguarding Unit Manager. Of those risks identified through adult protection referrals 100% were managed compared to 99% from the previous year, and 98.6% of child protection reviews were completed against a target of 98%. The Flintshire Sexual Exploitation Framework has been established and a panel meet on a monthly basis to discuss progress of referrals.

! The percentage of initial child protection conferences held within timescale decreased from 91.2% in 2014/15 to 80% in 2015/16. The reason for the decline was that the increase in the rate of child protection referrals to Social Services, and the subsequent increase in requests for conference, impacted on the capacity of conference chairs to deliver all conferences within statutory timescales. All conferences were convened as quickly as possible and prioritised in the interests of the children concerned.

Link to detailed **Safeguarding** sub-priority report.

Economy and Enterprise



Progress

Good

Outcome

High

Business Sector Growth Progress : Good Outcome : High

1

During 2015/16 we said we would promote Flintshire as a recognised centre for energy and advanced manufacturing by:

- Converting enquiries to investment with Flintshire.

What we did



Overall 2015/16 has seen 2,139 jobs created of which 863 have been within the Deeside Enterprise Zone (DEZ). The total number of jobs created within the DEZ is 6,569 against a target of 5,000 for the period 2012 - 2017. In addition, the proportion of business enquiries converting into investment has remained high throughout the year at 74.2% against a target of 63%.

2

During 2015/16 we said we would support the growth of existing businesses in Flintshire, to maximise opportunities and investment by:

- Creating and safeguarding jobs within Flintshire.
- Creating jobs within Flintshire through our large scale capital programmes (WHQS and SHARP)

What we did



We supported local business expansion. This year has seen successful delivery of events in conjunction with public and private partner involvement. During 2015-16 we delivered 37 events to support economic growth with attendance from 5,782 delegates from schools, colleges, and private industry. 917 new jobs were created and reported in Flintshire, of which 395 were in the Deeside Enterprise Zone. 1,500 jobs have been safeguarded at Airbus.



A total of 43 job opportunities were also created within the large scale capital work programmes against a target of 36.

3

During 2015/16 we said we would improve the local broadband infrastructure in economic growth by:

- Rolling out superfast broadband across Flintshire in line with Welsh Government programme of works for 2015/16.

What we did



WG has reported 31,897 premises fall in the Superfast Cymru intervention area across Flintshire.



Premises completed (tested and verified) within Superfast Cymru intervention area was 22,632 or 71% complete.

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

Town and Rural Regeneration

Progress : **Good** Outcome : **High**

1

During 2015/16 we said we would deliver an integrated programme of regeneration for Deeside by:

- Implementing the key actions of the Vibrant and Viable places programme, including:
 - Redeveloping vacant sites and properties.
 - Providing grant assistance to high street businesses.
 - Providing skills and training opportunities; and developing an over-arching regeneration strategy for Deeside.

What we did

✓ The WG Vibrant and Viable Places programme is now in its second year of delivery. All projects are in progress and the programme forecast to draw down all funding for the financial year. Projects include: Shop front grants and grants to convert space over shops into accommodation; Environmental improvements; Energy efficiency improvements to housing; and Group repair scheme to improve private housing stock. The Council has secured £6.024m of WG funding for Deeside through the Vibrant and Viable Places programme for 2014 - 2017.

! The former Dairy site in Connah's Quay and former Council offices have been demolished ready for future development. The process of acquiring two derelict sites for re-development has also commenced. Three businesses benefitted from the Deeside Living Above the Shop Scheme. Seventeen businesses are in the application process for the Deeside Shop Front grant scheme but have not reached approval as yet. Five businesses have received planning consent and works procurement is underway, scheduled for completion by the end of June. A further five businesses have submitted planning applications, and seven were in preparation.



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

2

During 2015/16 we said we would develop and implement long term regeneration plans for Town Centres by:

- Completing key actions as set out in the Town Centre plans through the completion of the streetscape improvement projects
- Progressing the Flint regeneration programme through:
 - The completion of the maisonette demolition.
 - The successful appointment of a lead contractor for their replacement and the completion of the St. Mary's Church square improvements.
- Monitoring trends in ground floor commercial vacancy rates

What we did



The programme of environmental improvement projects across the towns is largely complete with European Regional Development Fund (ERDF) and WG funding ending in June 2015. In Flint the programme of regeneration centred around the replacement of the maisonettes which is being delivered according to plan.



Trends in ground floor commercial vacancies have varied over the year. Four areas have shown a reduction in vacancy rates; Connah's Quay, Flint, Holywell, and Shotton. Buckley, Mold and Queensferry have all increased.

3

Increase the economic benefits to Flintshire for visitors coming into the County by:

- Developing new electronic promotion and communication tools e.g. website.
- Using alternative methods of distribution for promotional materials.
- Monitoring the value and volume of tourism expenditure in Flintshire.

What we did



The Explore Flintshire website was launched and promoted throughout North Wales and bordering counties. Tourism Information Points have been implemented and a new information point installed at Dangerpoint in Talacre. Digital self-service options for local people and visitors are now available via social media websites. The number of visitors increased by 6.8% against the 2013 data to 3.38M visitors. The economic impact of tourism in Flintshire has increased by 2.5% from 2013 to £220.92M.

Skills and Learning



Progress

Good

Outcome

High

Modern and High Performing Education

Progress : **Good** Outcome : **High**

1

During 2015/16 we said we would make a difference through our Education and Youth Improvement Modernisation Strategy by raising standards through: working effectively with the regional school improvement service; reducing the impact of poverty and disadvantage; improving outcomes for looked after children and young people exiting the Youth Justice Service (YJS); and developing and implementing a plan for the next phase of schools modernisation, including continuing to implement the 21st Century School (Band A) programme by:

- Improving outcomes in Mathematics, English/Welsh 1st Language and Core Subject Indicators at Foundation Phase and Key Stages 2 and 3.
- Improving outcomes in Key Stage 4 including Level 2 Inclusive Threshold, Capped Points Score and A*-A Threshold.
- Raising standards achieved by learners who are entitled to free school meals.
- Improving the number of hours in education, training or employment that young people in the youth justice system have access to.
- Completing key milestones for the 21st Century School and School Modernisation programmes.

What we did

✓ Improvements in primary are in line with local priorities and strategy. Greater resilience in leadership and learner outcomes is now needed in secondary.

✓ Performance in the Foundation Phase indicator and the Key Stage 2 core subject indicator has steadily improved over the last four years. Performance in both indicators was just above the Wales average in 2015. At Key Stage 3, performance in the core subject indicator has remained well above the Wales average.

✓ At Key Stage 4, performance in the level 2 threshold including English or Welsh and Mathematics has consistently been above the Wales average.

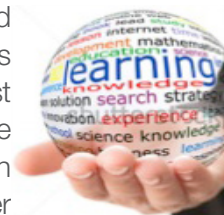
✓ In primary schools, the performance of pupils eligible for free school meals, while gradually improving, has been below the Wales average for the last two years. In secondary schools, however,

the performance of these pupils has remained above the Wales average during the same period.

✓ Key milestones for 21st Century Schools and School Modernisation Programmes have been met.

! Performance in the capped average wider points score has improved every year for the last five years, but at a slower rate than for Wales as a whole. In 2015, performance was lower than the Wales average for the first time.

! The authority has not met either of the benchmarks set by the Welsh Government for Key Stage 4 performance in 2015, having met one in the previous two years and both in 2012. The proportion of pupils achieving five A* or A grades at GCSE or equivalent has been consistently below the Wales average.



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

Apprenticeships and Training

Progress : **Good** Outcome : **High**

During 2015/16 we said we would work with public, private, and voluntary sectors to maximise the number of apprenticeships, traineeships, and work experience opportunities, communicated through the Common Application Process (CAP) by:

- Increasing the numbers of training and apprenticeship opportunities started as a result of the WHQS and SHARP contracts.
- Improving the local skills base to improve employability and earning prospects through improved qualifications.
- Increasing the number of learners achieving the level 1 threshold
- Securing high levels of 16 year olds in education, employment and training.
- Reducing the number of 18 – 24 year olds claiming Jobseekers Allowance.
- Rolling Out Release on Temporary Licence (ROTL) to new institutions/partners.

What we did

✓ Twelve apprenticeship placements were created throughout 2015/16 against a target of 5.6. This is a positive contribution towards the authorities commitment to create as many apprenticeship placements as possible

✓ The number of 18 - 24 year olds claiming Jobseekers Allowance has reduced to 5% against a target of 5.1%. In November 2014 there were 360 claimants compared with 130 in November 2015.

✓ A new programme, TRAC was signed off by Welsh European Funding Office (WEFO) in February 2016. TRAC officers have been appointed and multi agency meetings being held with schools to identify and allocate support to young people at risk of disengagement.

✓ The number of learners achieving the level 1 threshold has improved from 94.1% to 96.2%, but lower than the set target of 97%.



✓ FCC maintained the levels of engagement for 16 year olds from 2014-15 which was the highest level in Wales for two consecutive years at 98.7% exceeding the target of 97.9%..

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

Safe Communities



Progress
Good

Outcome
High

Community Safety

Progress : **Good**

Outcome : **High**

1

During 2015/16 we said we would develop a plan to deliver the key outcomes of the North Wales Safer Communities Board (NWSCB) Community Safety Plan by:

- Agreeing a delivery framework by the NWSCB.
- Flintshire Local Service Board (LSB) adopting the key priorities of the regional Community Safety Plan.

What we did



The local Community Safety Plan was adopted by the Local Service Board at its meeting in January 2016. The plan reflects the aims and objectives of the Regional Safer Communities Board's regional work programme. During 2015/16 all actions were completed on a regional and local level.

2

Contribute to the delivery of the North Wales Community Safety Plan Priorities to reduce the impact of domestic abuse, anti-social behaviour, and substance misuse by:

- Addressing high risk repeat instances of domestic abuse
- Formally agreeing a procedure to allow Public Space Protection Orders (PSPOs) to be granted
- Monitoring the number of formal consultations for PSPOs
- Continuing to meet Welsh Government targets for 'Completed treatments' and waiting times for substance misuse services



What we did



The percentage of high risk instances of repeat victims of domestic abuse has fallen from 23% to 20%. Work is currently in progress for a PSPO which will replace the former 'dog control' areas, however, this work will not be completed until October 2017. There is no reported increase in anti-social behaviour.




Completed treatment and waiting times for substance misuse services has been consistent throughout the year. The previous year was 80% compared to 78.9% for 2015/16.

3

Reduce the fear of crime by making best use of the latest technology including closed circuit television (CCTV) by:

- Developing a new sustainable model of CCTV provision within Flintshire.

What we did

 The feasibility study is complete and the draft report received. It has been agreed to identify a new CCTV control room prior to progressing to phase 2. It is planned that service level agreements will be negotiated during 2016/17.

Link to detailed year end **Community Safety** sub-priority report.

Poverty



Progress
Good

Outcome
High

Maximising Income

Progress : **Good** Outcome : **High**

1

During 2015/16 we said we would help children, young people and families, in or at risk of poverty, achieve their potential by:

- Increasing the numbers of free and quality, part-time childcare sessions provided for 2-3 year olds through the Flying Start Programme.
- Increasing the numbers of children receiving an enhanced Health service through the Flying Start Programme.
- Increasing the numbers of parents accessing Parenting Programmes.
- Increasing the number of speech, language and communication structured and unstructured sessions for parents and children (Flying Start).

What we did



The number of childcare sessions taken up increased from almost 39,500 to over 46,000 during 2015-16 due to increased parenting support and greater awareness of the importance of good child care provision, and the benefits of long term outcomes. All Flying Start families with children in the programme range received enhanced health services. Mandatory Health Visitor services have been enhanced by offering speech and language therapy, and Midwifery and counselling intervention. Although the number of children in receipt of the service has gone down from 1,515 to 1,479, the target of 1,407 was exceeded.



All parents are offered the opportunity to attend a Parenting Programme. During 2015/16 a review was undertaken of programmes, and how these should be offered using the intelligence on the needs of family, and ensuring appropriate assessments are made to offer the right programme at the right time. A further focus has been put on engagement, using and developing informal parenting support that can promote the parenting programme principles and messages through an informal, structured approach. The number of places filled on both structured and unstructured



speech, language and communication sessions has dropped from 314 to 302, and was below the target of 350.

2

Provide advice and support services to help people protect their income by:

- Assisting Flintshire residents to maximise their income.
- Supporting Flintshire residents to claim additional benefits.
- Assisting Flintshire residents to claim additional Social Security and Tax Credits to which they are entitled.
- Assisting people with Welfare Reform changes through the effective application of the Council's Discretionary Housing Payment Policy.
- Supporting Flintshire residents to better manage their financial commitments.
- Monitoring the speed of processing of Housing Benefit claims: i) new claims ii) change of circumstances.

What we did



The Council continues to provide advice and support services to help residents maximise their household income through accessing the correct entitlement of social security benefits and manage their debts as effectively as possible. The amount of Social Security and Tax Credits paid totalled £2.1M against a target of £2M. The number of residents claiming additional social security benefits has reduced from 1,600 to 1,287, and the amount paid to assist people with welfare reform changes has also reduced from £259,000 to £145,347.



The speed of processing Housing Benefit claims has increased from 19.1 days to 20.34. As a result, working practices have been realigned and dedicated officers allocated to new claims processing.

3

Support the implementation of Universal Credit (UC) within Flintshire by:

- Assisting Universal Credit claimants referred for Personal Budgeting support.
- Assisting Universal Credit claimants with on-line access.
- Processing enquiries received from the Universal Service Centre by the Housing Benefit Service on housing costs.

What we did



The number of claimants referred for personal budgeting support has reduced from 55 to 20. This figure is in line with the agreed amounts in the Delivery Partnership Agreement with Department for Work and Pensions. Work is continuing via communication with colleagues and partner organisations to ensure that claimants who may benefit from this service are referred through for support.

Link to detailed year end [Maximising Income](#) sub-priority report.

Fuel Poverty

Progress : **Good** Outcome : **High**

1

During 2015/16 we said we would help residents to access funding support to improve the thermal efficiency of their homes by

- The number of private homes receiving energy efficiency measures.
- Reducing the overall annual fuel bill for residents.
- Reducing annual carbon emissions.

What we did

✓ The number of private homes receiving energy efficiency measures has improved from 422 to 593, and 649 Council homes compared with 417 in 2014/15.

✓ Overall annual fuel bills have also improved from £244,360 in 2014/15 to £296,030 in 2015/16.

✓ The annual reduction for carbon emissions has improved. During 2015/16 we reduced our carbon emissions by 33,623 tonnes compared to 29,429 tonnes in 2014/15 (measured in lifetime tonnes of carbon emissions).



2

Deliver energy efficient efficiency measures to Council homes by:

- The number of Council homes receiving energy efficiency measures.
- Reducing the overall annual fuel bill for tenants in Council homes.

What we did

✓ The overall annual fuel bill for Council homes shows an improvement. The target was set at £100,000. The actual amount achieved totalled £107,240.

3

Development of a best practice procurement solution for energy efficiency and renewable energy across Wales by:

- Creating and launching a national energy efficiency materials and supplier framework

What we did

! Agreement was reached with National Procurement Service (NPS) and Valueworks, for a series of roadshows. These were not arranged on time. There is still a market need for this framework

Link to detailed year end **Fuel Poverty** sub-priority report.

Environment Progress | Outcome

Good | High

Transport Infrastructure and Services

Progress : **Good** Outcome : **High**

1

During 2015/16 we said we would use available funding to support Council priorities for accessing employment, health, leisure and education by:

- Successfully delivering WG funded schemes/feasibility studies funded through the Local Transport Fund (LTF) 2015/16.
- Consulting on the draft Active Travel Network Maps.
- Publicising the Active Travel Network Maps for designated settlements.
- Promoting and developing “Active Travel Routes” through partnership working.

What we did



LTF grant funding was allocated and used prior to the end of March 2016. The full works scheme was scheduled for completion in May 2016. Design of the proposed junction improvement on the A548 Sealand Road and Seahill Road was completed in February 2016 with work starting the same day for a period of two weeks. The introduction of a speed camera on the A541 at Pontblyddyn has also been completed.

.....

2

Prioritise the Council’s road infrastructure for repairs and maintenance, and implement network improvement programmes by:

- Monitoring the condition of the highway’s infrastructure
- Monitoring the percentage of permits issued for road works for the purposes of coordinating and minimising disruption to Flintshire’s highway network

What we did



Scanner surveys of poor road conditions took place between October 2015 and February 2016. The findings showed an improvement of 4.02% compared with the previous year of 4.5%; (Flintshire still continue to be the top performer in Wales).

3

Use available funding to support the Council's priorities to improve road safety on the County's highway network by:

- Delivering Welsh Government funded:
 - Grant Aided Safety Schemes to address collision trends and concentrations on the road network through the Welsh Government's Grant Aid Programme.
 - Schemes identified as part of Safe Routes in Communities.
 - Road safety initiatives to reduce the risk of collisions of high risk groups.



Road safety initiatives for i) high risk groups; ii) newly qualified drivers; and iii) motorcyclists were all lower than anticipated target numbers. Target numbers represent allocated funding for attendance numbers at initiatives.

What we did



Town and Community Councils have been consulted on a range of options to introduce community based transport services to replace existing subsidised routes and reduce the impact of bus service changes. To date 15 Community Councils have expressed an interest in the pilot scheme. The next phase is to meet with these communities during June and July 2016 to establish partnership arrangements and set up the pilot schemes.

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

Sustainable Development & Environmental Management



Progress : **Good** Outcome : **High**

1

During 2015/16 we said we would agree the Local Development Plan vision, objectives and options to accommodate growth by:

- Agreeing a revised timetable and delivery agreement with Welsh Government.
- Publicising the pre-deposit plan.

What we did



The Plan's vision and objectives were consulted on in the Spring of 2016 as part of the Key Messages Public Consultation, where the feedback resulted in only minor amendments to the wording of certain objectives for clarification. The vision and objectives now form part of the emerging strategy.

Growth and spatial options have been developed and discussed with Members at the Planning Strategy Group. These will be published for public consultation in the autumn of 2016, in line with a revised Delivery Agreement and Timetable.

The Plan is on target to prepare the Core Strategy by the end of 2016 which will be made available for consultation by March 2017.



2

Identify and develop large scale renewable energy schemes by:

- Securing planning approval for 4 solar farms on Flintshire County Council land.
- Creating two solar farms on Flintshire County Council land.
- Reducing our carbon emissions.

What we did



A number of potentially suitable sites have been identified, of which two have been given full planning consent and contractors appointed. Central Government have announced consultation on the level of future subsidies which means business cases cannot be concluded and, all projects are now under review. The Government has also issued its review of Feed in Tariffs and Renewable Obligation certificates. Following a detailed business case Cabinet gave approval to proceed on the two landfill site schemes in Buckley. Contractors have been appointed to develop the solar farms at Brookhill and both sites have been pre-accredited with Ofgem.

Link to detailed year end [Sustainable Development & Environmental Management](#) sub-priority report.

3

Minimise waste to landfill and maximise opportunities for energy generation from waste by:

- Improving recycling performance.
- Undertaking a feasibility study into the development of local waste streams e.g. wood waste into usable biomass energy generation resources.
- Securing planning approval for the introduction of a waste transfer station in Greenfield.

What we did



Cessation of trade waste will result in a reduction sent to landfill sites. Recruitment of HRC site specific operatives and the introduction of bag splitting at all recycling centres has resulted in waste diverted from landfill. A waste disposal contract was awarded to Treatment Outlet. Since October 2015 residual waste is sent for treatment which is used for energy recovery. Of the waste collected throughout 2015/16 58.5% was either recycled, reused or composted, compared to 58% in 2014/15.

Modern and Efficient Council



Progress
Satisfactory

Outcome
Medium

Developing Communities

Progress : Good

Outcome : Medium

1

During 2015/16 we said we would develop the community and social sector through developing and growing social enterprises in Flintshire, in turn supporting and creating new forms of local business by:

- Monitoring the number of new social enterprises developed.
- Monitoring the number of social enterprises supported to thrive and prosper.

What we did



5 new Social Enterprises were developed across Flintshire through the Community Asset Transfer (CAT) Programme, and business support provided. Those established include:

- Cambrian Aquatics
- Café Isa
- Mancot Community Library
- Connah's Quay Nomads
- New Beginnings

During 2015/16 a total of 12 social enterprises were supported including 7 in the Community First areas.



2

Encourage volunteers and active citizens by:

- Monitoring the impact of the local volunteering policy.

What we did



Flintshire Local Voluntary Council directly placed 541 individuals into new placements against a target of 480.

3

Ensure community benefit through our commissioning of goods and services by:

- Monitoring the percentage of community benefit clauses included in new procurement contracts.

What we did



A new commissioning form has been developed and is out for consultation as part of updating the current contract procedure rules. This will ensure community benefits are considered for all contracts greater than £25k. Link to detailed year end [Developing Communities](#) sub-priority report.

4

Design and implement Alternative Delivery Models (ADMs) to sustain important services to meet future need by:

- Monitoring the level of efficiencies ADMs have supported.
- Monitoring the number of services sustained through delivery via alternative models.

What we did



A target was not set for either of these two measures, however, business plans completed during 2015/16 identified £2m savings by 2017/18. These are now moving into the transitional phase in preparation for an April 2017 implementation.

5

Empower communities to run and manage facilities in their locality through the Community Asset Transfers (CAT) by:

- Increasing the number of public assets transferred to the community.

What we did



8 Community Asset Transfers (CAT) were completed or in final stages of legal completion as shown below. Other applications are at various stages of maturity.

- Connah's Quay allotment site
- Gwernymynydd Village Hall
- Connah's Quay Swimming Pool
- Mancot Library
- Trelogan Village Hall
- Gwespyr Play Area
- Bagillt War Memorial
- Mynydd Isa Community Centre and Library

6

Ensure our Armed Forces Community and their families are not disadvantaged when accessing Council Services by:

- Monitoring the achievements of the Armed Forces Covenant Action Plan.

What we did



A working group has been established to review the Community Covenant Action Plan. The work programme focusses on 6 key workstreams as outlined in the Council's Covenant. The majority of planned tasks within the work streams have been completed e.g. the establishment of an on-line service library of organisations with a remit to provide assistance and support to members of the Armed Forces Community and training of frontline employees. One of the key areas within the action plan is to define the Armed Forces Community within Flintshire, which continues to be work in progress. The working group has a number of processes in place to deliver the plan, including face to face contact where service users will be asked if they or any member of their family are in, or a veteran of the Armed Forces. It is considered this programme of work will take two years to complete.

Improving Resource Management

Progress : **Satisfactory** Outcome : **Medium**

1

During 2015/16 we said we would develop and implement a four year financial plan that reflects anticipated funding, costs and efficiencies to support strategic decision making by:

- Adopting an achievable plan to meet the £50m funding gap for 2015-2018.
- Matching our priorities with revenue and capital investment.
- Achieving our efficiency targets.
- Achieving our big plans for change which modernise services and generate efficiencies.

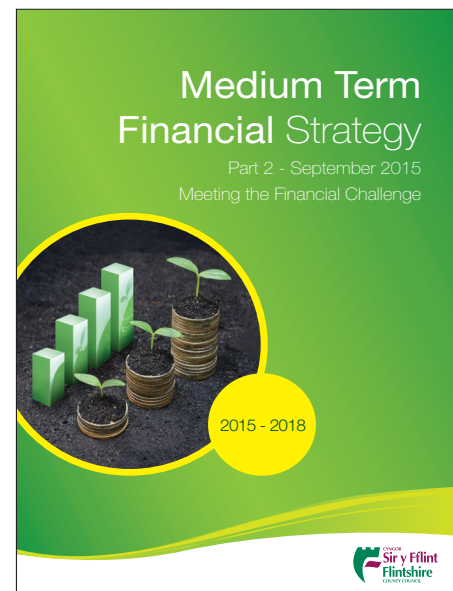
What we did



The Council has been able to set a balanced budget for 2016/17 by applying part two of the Medium Term Financial Strategy and taking a balanced risk approach to managing cost pressures and fluctuations during the year.



Based on the risk assessment reported to Council, the non-achievement of the 2016/17 budget is described as an amber risk due to the scale of efficiencies required to meet national funding reductions beyond our control.



2

Implement the People Strategy to ensure the Council has sufficient capacity and capability to operate effectively as a smaller organisation by:

- Monitoring the impact of the renewed appraisal system on performance.
- Monitoring the impact of the new Employee Development and Talent Management scheme on retention of our capability.
- Monitoring the impact of the People Strategy in service portfolios.

What we did



A new People Strategy has been developed and agreed in principle. Many of the activities have been actioned and are embedded. An outline action plan in support of the strategy has been drafted with further work required for completion. Some of the parts of the strategy have been agreed and piloted e.g. the new appraisal process including talent management assessment.

Link to detailed year end **Resource Management** sub-priority report.

3

Rationalise the Council's use of corporate accommodation by:

- Reducing the floor space and costs of occupied office accommodation.
- Increasing the number/percentage of employees who work in an agile way.

What we did



The asset rationalisation programme in terms of County Hall involves the relocation of Phases 3 and 4 to Phases 1 and 2. The first stage of this is the relocation of Phase 4 - to accommodate this employees have had to reduce to an 87% desk provision. This is currently in progress and the final teams from Phase 4 are scheduled to move by the end of September 2016. Thereafter occupants of Phase 3 should be moved. By April 2017 - this will then mean a further reduction to desk provision of 74%.



The Council has been working through this on a number of levels, particular in the demolition of accommodation no longer fit for purpose, the most recent being the Connah's Quay Offices. Rationalisation of space has focussed on County Hall, however, there have been some delays in meeting fire regulations. As a result the move across from Phase 4 to Phase 1 will be delayed until early 2016/17.

4

Optimise purchasing efficiencies through the use of regional and national procurement collaborations and through the increased use of electronic solutions by:

- Creating efficiencies through the use of the regional and national procurement collaborations.
- Reducing the cost of procurement through the use of end to end electronic purchasing.

What we did



We are currently waiting for Welsh Government (WG) to provide access to the Benefits Realisation tool which will allow the Council to track efficiencies from electronic purchasing.

5

Extend and improve customer access to Council information and services using technology and our Flintshire Connects Centres by:

- Increasing the number of services available through the Connects Centres and the numbers of customers using them.
- Increasing usage of and positive customer feedback on our website.

What we did



The Connects Centres continue to promote digital access to services and offer help and support to customers to do this in self service facilities. The total achieved during 2015/16 was 5,056 against a target of 1,250.



A review of the Bond Scheme has also been undertaken to identify efficiencies that could be achieved through joint working with Connects. It has been agreed that Housing Benefit support and affordability checks will be done by Connects to increase availability of access to the service and generate efficiencies within the service area.

Section 3

Equality

The Council takes seriously its duty to promote equality, eliminate discrimination and foster good relations through all its activities. During 2015/16 the Council reviewed its equality objectives and is now updating its Strategic Equality Plan (SEP). The SEP Annual Monitoring Report for 2015/16 will be published before 31st March 2017. This will set out details of our achievements and progress; it will also highlight those areas where we need to improve

✓ We are developing an electronic system for equality and Welsh language impact assessments. This will be in place later this year and will contribute to more effective monitoring and recording of impact assessments; ensuring that they are undertaken systematically and are robust.

✓ We have exceeded our targets to collate data on the diversity of our employees. This data is important not only to fulfil our legal obligations but to support the authority to monitor its employment practices making sure that they are fair and identifying areas for improvement.

! A Progress remains inconsistent across service portfolios and we appreciate that further work is needed to fully integrate the Strategic Equality Plan within the Council's new business planning process. A key area of improvement is to continue to collate baseline data to identify those areas of significant inequality where we need to target our resources to improve outcomes for our customers.

Welsh Language Standards (WLS)

The Council believes that respecting and meeting the language needs and preferences of our customers is central to good and effective customer care. We provide services to the most vulnerable people in our communities, where accessing services in an individual's first language is very important. We have published our first annual report to show how we are meeting the new Welsh Language Standards; this report also includes data that we are required to publish.

We introduced a variety of initiatives to raise the visibility of Welsh language and promote awareness of the new Welsh language Standards:

✓ We celebrated St David's Day and Shwmae/Sumae Day, encouraging employees to use their Welsh at work, whatever their level of Welsh.

✓ We have established a Welsh Language Network comprising officers from a range of services to raise the profile of Welsh language.

! We can only deliver excellent services in Welsh if there are sufficient numbers of employees with the appropriate Welsh language skills at each service delivery point and in each workplace where there is contact with the public. A key area for improvement is to increase the response rate to the employee Welsh language skills audit; approximately 40% of employees have completed the audit.

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 Act 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 the Council a considerable amount of work has been undertaken during 2015/16 which has focused on securing vital services for the future. This has been evidenced earlier in the report through, for example:

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

✓ Our work to sustain services continues into 2016/17 and is evident throughout our Improvement Plan for 2016/17 particularly in sections such as ‘Developing Communities’ where we support communities to become more resilient and self-sufficient

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 Flintshire Public Services Board (FPSB), 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 was established on 1st April 2016 as a result of the “Well-being of Future Generations (Wales) Act” coming into effect/force. The Flintshire PSB is made up of senior leaders from a number of public and voluntary organisations: Flintshire County Council, BCUHB, Natural Resources Wales, North Wales Fire & Rescue Services (Statutory PSB members), North Wales Police, Public Health Wales, Flintshire Local Voluntary Council, Coleg Cambria, Glyndwr University, Wales Community Rehabilitation, National Probation Services Wales, Police & Crime Commissioner and Welsh Government (Invited PSB members). Together these organisations are responsible for developing and driving the Well-being Plan for Flintshire forward.

Whilst the PSB realise there is much that could be done to add value to public service and to the communities of Flintshire they have identified a number of priorities for 2016/17 that support the seven goals of the “Well-being of Future Generations (Wales) Act”. These being;

- Supporting Independent Living
- Vulnerability, Intervention and Prevention
- Inspiring Community Resilience
- Physical Activity and Sedentary Behaviour (Possibly combined with Inspiring community resilience in going forward)
- Supporting Families with Complex Needs (Troubled Families Initiative)

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 and Social Services Inspectorate (CSSIW).

The WAO published a significant report on behalf of the Auditor General for Wales in 2015/16 called the Annual Improvement Report., which drew on findings of their Corporate Assessment (undertaken once every four years). 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 against which progress is regularly monitored.

Overall the Auditor General has concluded that:

✓ *“Despite increasing financial pressures, the Council has continued to improve performance within its priority areas and to strengthen its corporate arrangements.”*

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 has made good progress in addressing the governance-related proposals for improvement arising from our 2015 corporate assessment report.”*

✓ *“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 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”*

! *“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”*

In addition, the Care and Social Services Inspectorate Wales (CSSIW), and the Welsh Language Commissioner (WLC) included areas for improvement/action in their inspection reports and letters issued to the Council during the year. These are available at www.cssiw.org.uk and www.comisiynyddygydraeg.org.

Project name	Brief description
Wales Audit Office Financial Resilience Review	Review of the Council's financial position and how it is budgeting and delivering on required savings.
Wales Audit Office Financial 'Improvement Plan' Audit	Review of the Council's published plans for delivering on improvement objectives.
Wales Audit Office Annual 'Assessment of Performance' Audit	Review of the Council's published performance assessment, including testing and validation of performance information.
CSSIW: Review of the Social Services Department's performance 2014-15	Annual Review and Evaluation of Performance of the Council's Social Services functions for 2014-15.
Estyn desk top analysis	An overview of key issues at the Council, prepared by Estyn.
Wales Audit Office Benchmarking social services costs against performance	A review across the six North Wales councils, exploring the value of current social services performance indicators and their links if any to service delivery costs.
Wales Audit Office Performance Assessment	Assessment of progress against the proposals for improvement included within the Council's Annual Improvement Report 2014 (incorporating the Corporate Assessment Report 2014), published in March 2015.
Follow-up work	To seek assurance that the Council has appropriate corporate processes for responding to Wales Audit Office reports, tracking implementation of recommendations and reporting this to the appropriate committee.
National Reports	<ul style="list-style-type: none"> • The financial resilience of councils in Wales • Community safety partnerships • Income generation and charging • Council funding of third-sector services

Corporate Health and Safety

The Council is committed to its duties and responsibilities as an employer for health and safety. We 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.

✓ 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 basis playing a major part in identifying risk management priorities and demonstrating health and safety leadership. Each Portfolio have presented the group with annual health and safety reports, reviewed and updated health and safety action plans, detailed accident/investigation statistics and claims data for 2015/16.

✓ Initiatives for 2015/16 have included:

- Development of new accident/incident reporting system which will provide an electronic form and compatibility with new ICT systems – to be rolled out end of 2016.
- Development and implementation of e-learning programmes (risk assessing display screen equipment, fire evacuation training, H&S Induction)
- Radon Monitoring in Schools
- Noise/Hand Arm Vibration monitoring.

✓ 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.



It is important that employees and managers 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 continue to monitor effectiveness of health and safety arrangements through a rolling programme of inspection/accident investigations and audits.

Appendices

Appendix A – Improvement Plan 2015/16 Risk Register

Appendix B – Improvement Plan Measures Data Table

Appendix C – National Indicators Data Table

Appendix D – Glossary Of Terms

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:

- [Flintshire County Council Improvement Plan 2015/16](#)
- [National Performance Bulletin 2015/16](#)
- [Flintshire Social Services Annual Performance Report 2015/16](#)
- [Annual Strategic Equality Plan Report 2014/15](#)
- [Welsh Language Monitoring Report 2015/16](#)

Thank you for reading our Annual Performance Report for 2015/16.

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

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 2016/17 onwards please read our [Improvement Plan 2016/17](#). Again, your views regarding future priorities, plan content and layout are welcome.

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